



WEEKLY REPORT TO THE CITY COUNCIL

July 12, 2018

Members of the City Council
City of Tacoma, Washington

Dear Mayor and Council Members:

ITEMS OF INTEREST

1. Fire Chief Jim Duggan provides the attached **Tacoma Fire Department's 2018 Fireworks After Action Report**. The report provides a summary of Fire's efforts to educate citizens about the fireworks ban and fireworks related incidents June 26th through July 6th.

In addition, Police Chief Don Ramsdell provides the attached **Tacoma Police Department's 2018 Fireworks After Action Report**. The report provides a summary of the joint education efforts with Tacoma Fire and the Police Department's enforcement of the ban, to include the number of infractions issued, Safety Awareness Letters sent, calls for service and the amount of fireworks destroyed.

2. The City of Tacoma will release its online application for **Human Services 2019 – 2020 Competitive Funding** on July 16, 2018 and close on August 21, 2018. An email will be sent out to all contracted providers announcing the competitive process, to make available to human service providers approximately \$4.6 million. A Formal Notice of Funding will be released by the City's Purchasing Division to all interested parties.
3. Public Works Director Kurtis Kingsolver provides the attached memorandum with a **status report on the clean-up along I-705**. The clean-ups are a joint effort between the City of Tacoma and the Washington State Department of Transportation to maintain public infrastructure along the main highway corridors in Tacoma.
4. The **Tacoma Public Library is hosting community conversations** to provide a better understanding of resident's aspirations for the community, the concerns they have and what they believe might make a difference in strengthening their community. The Library will take input from the conversations and use it to help make their work more effective. Please see the attached flyer for additional information and dates, times and locations of the conversations.
5. **Economic Development Update Report** – Please see the attached update report on projects and initiatives from the Community and Economic Development Department for the week of July 9, 2018.

6. **May 2018 Monthly Financial Report (attached)** – The Office of Management and Budget reports that the General Fund’s financial position was favorable by approximately \$16 million. Through May, General Fund revenues were favorable by approximately \$6.0 million. Property Taxes (+\$1.2M), Business Taxes (+\$1.7M), Intergovernmental Revenues (+\$1.3M), and Miscellaneous Revenues (+\$509k) were above plan. Timing variances account for approximately \$1.7 M of the variance. Property taxes were up due to more than planned on-time property tax payments and intergovernmental revenues are up due to the timing of receiving Puyallup Tribal revenues. The favorable variance in Business Taxes is due to favorable wholesaling, manufacturing, and service taxes, but offset by weaker cellphone taxes.

Through May, General Fund expenditures were favorable by approximately \$10.6 million. Of this, approximately \$5 million is due to delays and is expected to be spent in the coming months. Non-Departmental, Police, and Fire experienced positive variances through the first quarter.

7. Public Works Director Kurtis Kingsolver provides an **updated list of transportation infrastructure projects** made possible by the voter approved street initiatives Proposition No. 3 and Transportation Benefit District Proposition A in November 2015. This list provides funding, costs and tentative schedules of all active capital projects within the Public Works Department. This project list is subject to change as new funding becomes available and progress is made. Public Works will provide updates on a quarterly basis.

8. **Interested in buying an electric vehicle?** Join Tacoma Public Utilities for fun, free events this summer. Learn about EVs and test drive the latest models at this first event.

- **July 21: Electric Vehicle Ride & Drive event, 10:00 a.m. to 4:00 p.m.,** at the LeMay–America’s Car Museum, 2702 E D St, Tacoma.

There will a variety of full battery electric cars, plug-in hybrid electric cars, and electric bikes to test drive, along with electric vehicle experts to answer all of your questions. Learn about the carbon reduction benefits of driving electric, how to charge an electric vehicle, and meet others who are enthusiastic about a clean powered future. Test drives will be first-come, first served. Must be over 21 years old and show valid driver’s license and car insurance to test drive a vehicle.

9. Attached for your information is a list of **important themes** that staff **identified while attending recent Neighborhood Council meetings**. This list does not include all issues addressed by Neighborhood Councils, nor is it a list of priority issues as selected by the Neighborhood Councils. The issues identified were selected by staff as themes that should be brought to the attention of the City Manager and City staff.

STUDY SESSION/WORK SESSION

10. The **City Council Study Session** of Tuesday, July 17, 2018, will be held in Room 16 of the Tacoma Municipal Building North, at Noon. Discussion items will include: (1) **Tacoma Housing Authority Children's Savings Account Program**; (2) **Other Items of Interest**; (3) **Committee Reports**; (4) **Agenda Review and City Manager's Weekly Report**; and, (5) **Executive Session – City Manager's Performance Review**.

Tacoma Housing Authority (THA) in collaboration with Tacoma Public Schools, Prosperity Now and other partners offers **college savings accounts for the children of New Salishan**. This program will help students, and their families, aspire to attend college, prepare for it, pay for it, and feel they belong when they go. It will get unbanked families banked, with financial skills. Prosperity Now President, Andrea Levere, will address the City Council and offer a national perspective about the THA program.

11. Next Tuesday following the City Council's regular Study Session, there will be a **Special Joint City Council/Public Utility Board Study Session** at 1:30 p.m., in Room 16 of the Tacoma Municipal Building North. At the Joint Study Session, there will be a presentation by our broadband consultant Joanne Hovis, President of CTC Technology and Energy, on the **proposals for the Click! Broadband Partnership**. The consultant has been conducting an in-depth inquiry of the information submitted by the proposers. These inquiries will result in recommendations to the City Council and Public Utility Board for further negotiations. In addition, there will be a **Joint City Council/Public Utility Board Executive Session for Pending Litigation**.
12. The updated **Tentative City Council Forecast** and **Consolidated Standing Committee Calendars** are attached for your information.

GRANT APPLICATIONS

13. The City has applied for the following grant:
 - **2017 Justice Assistance Grant** – This grant was submitted in partnership with Pierce County and the total allocation for Pierce and City of Tacoma is \$284,308. The City's allotment will be \$142,154, with no City match required. The funding will be used for Special Emphasis Team Missions, the salary of an intern who specializes in crime prevention, youth intervention contracts and initiatives, and gaps/needs analysis for domestic violence. Director of Neighborhood and Community Services Linda Stewart provides the attached memorandum with additional information.

MARK YOUR CALENDARS

14. You have been invited to the following events:

- **Ribbon Cutting for the New Heritage Bank Branch at Salishan and Celebration of the Salishan College Savings Account Program for Children on Tuesday, July 17th, 3:30 - 4:30 p.m.**, at the Salishan Family Investment Center, located at 1724 East 44th Street. A BBQ Dinner will follow from 4:30 to 6:30 p.m.
- **Crystal Judson Family Justice Center Annual BBQ and Fundraiser on Friday, July 20th, from 11:30 a.m. to 1:00 p.m.**, at 718 Court E in the parking lot.
- **University of Washington Tacoma's Annual Summer Soiree on Saturday, July 21st, 6:30 p.m.**, on the Prairie Line Trail at UWT.
- **Ethnic Fest, Saturday, July 28th and Sunday, July 29th, from Noon to 7:00 p.m.**, in Wright Park, located at 501 South I Street.
- **Maritime Fest on Saturday, July 28th (10:00 a.m. to 6:00 p.m.) and Sunday, July 29th (10:00 a.m. to 5:00 p.m.)**, at the Foss Waterway Seaport, located at 705 Dock Street.
- Puyallup Tribe will be hosting the **Landing of the Canoes for the Canoe Journey "Power Paddle to Puyallup" 2018 from July 28th through August 4th**. On Saturday, July 28th, from approximately 11:00 a.m. to 5:00 p.m., canoes will be arriving at the canoe landing located at 4224 Marine View Drive.

Sincerely,



Elizabeth A. Pauli
City Manager

EAP:crh
Attachments



City of Tacoma
Tacoma Fire Department

Memorandum

TO: Elizabeth Pauli, City Manager

FROM: James P. Duggan, Fire Chief

SUBJECT: **TACOMA FIRE DEPARTMENT'S 2018 FIREWORKS AFTER ACTION REPORT**

DATE: July 10, 2018

In an effort to educate the public about the City of Tacoma's fireworks ordinance, the following community outreach was conducted mid-June through the July 4th holiday.

Schools

- Over 14,000 students who attend Tacoma Public Schools received a Fireworks Prohibited flier via electronic communication in May 2018.

Community

- Fireworks Prohibited fliers were distributed to:
 - Libraries
 - Metro Parks
 - Neighborhood businesses
 - Farmers markets
- Fire Department personnel attended all neighborhood council meetings to deliver this year's message and answer citizens' questions.
- The "fireworks are prohibited" information was posted on the City of Tacoma and Fire Department websites and social media sites.
- The "fireworks are prohibited" message was displayed on the following electronic reader boards:
 - Tacoma Dome
 - Metro Parks
 - Cheney Stadium
 - Police stations
 - Fire stations

Emergency Incidents

During the reporting period, June 26 through July 6, 2018, TFD responded to a total of 1,494 incidents. Of these, 154 were fires, with 30 being fireworks-related. A list of these incidents is attached, including the addresses and incident types.

Fireworks Incidents

Estimated Dollar Loss

- Total of 30 incidents:
 - 3 dumpster
 - 23 grass, brush, or tree fires
 - 2 structure fires
 - 2 “other” outside fire
- The fires caused an estimated:
 - \$119,660 damage

EMS Incidents

- There were two fireworks-related patients treated and transported to area hospitals by the Tacoma Fire Department during the reporting period.

Please contact me directly if you have additional questions.

JPD:wf
Attachments

Fireworks Related Fires: 6/26/18 - 7/6/18

Incident #	Incident Date	Fire Type	Location	Heat Source	Property Loss	Content Loss
X1817701827	6/26/18 17:56	Grass/Brush/Trees Fire	2102 E ALEXANDER AVE	Fireworks or Flare	\$ -	\$ -
X1818101862	6/30/18 20:55	Grass/Brush/Trees Fire	518 E 32ND ST	Fireworks or Flare	\$ -	\$ -
X1818200868	7/1/18 12:08	Grass/Brush/Trees Fire	400 SOUTH TACOMA WAY	Fireworks or Flare	\$ -	\$ -
X1818300538	7/2/18 8:49	Grass/Brush/Trees Fire	2620 PACIFIC AVE	Suspected Fireworks	\$ -	\$ -
X1818301134	7/2/18 13:32	Grass/Brush/Trees Fire	1016 S 28TH ST	Fireworks or Flare	\$ -	\$ 12,000
X1818302381	7/2/18 22:56	Grass/Brush/Trees Fire	3300 54TH AVE E	Fireworks or Flare	\$ -	\$ -
X1818400026	7/3/18 0:23	Structure Fire	1947 YAKIMA AVE	Fireworks or Flare	\$ 87,550	\$ 10,000
X1818400964	7/3/18 12:40	Grass/Brush/Trees Fire	E PORTLAND AVE/EELLS ST	Fireworks or Flare	\$ -	\$ -
X1818500940	7/4/18 13:13	Grass/Brush/Trees Fire	E 36TH ST/E M ST	Fireworks or Flare	\$ -	\$ -
X1818501251	7/4/18 15:57	Grass/Brush/Trees Fire	44TH ST W/RAINIER DR	Fireworks or Flare	\$ -	\$ -
X1818502143	7/4/18 21:15	Grass/Brush/Trees Fire	33RD ST NE/39TH AVE NE	Fireworks or Flare	\$ -	\$ -
X1818502196	7/4/18 21:24	Other Outside Fire	1202 S 76TH ST	Fireworks or Flare	\$ -	\$ -
X1818502392	7/4/18 21:54	Grass/Brush/Trees Fire	3308 S K ST	Fireworks or Flare	\$ -	\$ -
X1818502626	7/4/18 22:33	Dumpster Fire	230 S 80TH ST	Fireworks or Flare	\$ -	\$ -
X1818502763	7/4/18 22:58	Grass/Brush/Trees Fire	4209 33RD ST NE	Fireworks or Flare	\$ -	\$ 100
X1818502798	7/4/18 23:05	Grass/Brush/Trees Fire	1013 S 63RD ST	Fireworks or Flare	\$ -	\$ -
X1818502807	7/4/18 23:07	Other Outside Fire	4919 S CUSHMAN AVE	Fireworks or Flare	\$ -	\$ -
X1818502870	7/4/18 23:18	Grass/Brush/Trees Fire	3302 S CUSHMAN AVE	Fireworks or Flare	\$ -	\$ -
X1818502887	7/4/18 23:19	Dumpster Fire	3109 53RD AVE NE	Fireworks or Flare	\$ -	\$ -
X1818600229	7/5/18 1:23	Dumpster Fire	2545 S M ST	Suspected Fireworks	\$ -	\$ -
X1818600444	7/5/18 4:44	Grass/Brush/Trees Fire	4800 MARINE VIEW DR	Fireworks or Flare	\$ -	\$ -
X1818600557	7/5/18 7:12	Grass/Brush/Trees Fire	N 50TH ST/N LEXINGTON ALY	Fireworks or Flare	\$ -	\$ -
X1818601028	7/5/18 11:26	Grass/Brush/Trees Fire	1602 S WRIGHT AVE	Suspected Fireworks	\$ -	\$ -
X1818602731	7/5/18 23:04	Grass/Brush/Trees Fire	3502 N HUSON ST	Fireworks or Flare	\$ -	\$ -
X1818602754	7/5/18 23:17	Structure Fire	4224 COUNTRY CLUB DR NE	Fireworks or Flare	\$ 10,000	\$ -
X1818701400	7/6/18 14:54	Grass/Brush/Trees Fire	S 66TH ST/S OAKES ALY	Fireworks or Flare	\$ -	\$ -
X1818701448	7/6/18 15:19	Grass/Brush/Trees Fire	6917 S MADISON ST	Suspected Fireworks	\$ -	\$ -
X1818701595	7/6/18 16:14	Grass/Brush/Trees Fire	S 19TH ST/S SHERIDAN AVE	Fireworks or Flare	\$ -	\$ -
X1818702167	7/6/18 20:47	Grass/Brush/Trees Fire	1309 S 9TH ST	Fireworks or Flare	\$ -	\$ -
X1818702307	7/6/18 21:49	Grass/Brush/Trees Fire	6TH AVE/N MASON AVE	Suspected Fireworks	\$ -	\$ 10

Fireworks Fire Totals for 2018:

\$ 97,550 \$ 22,110

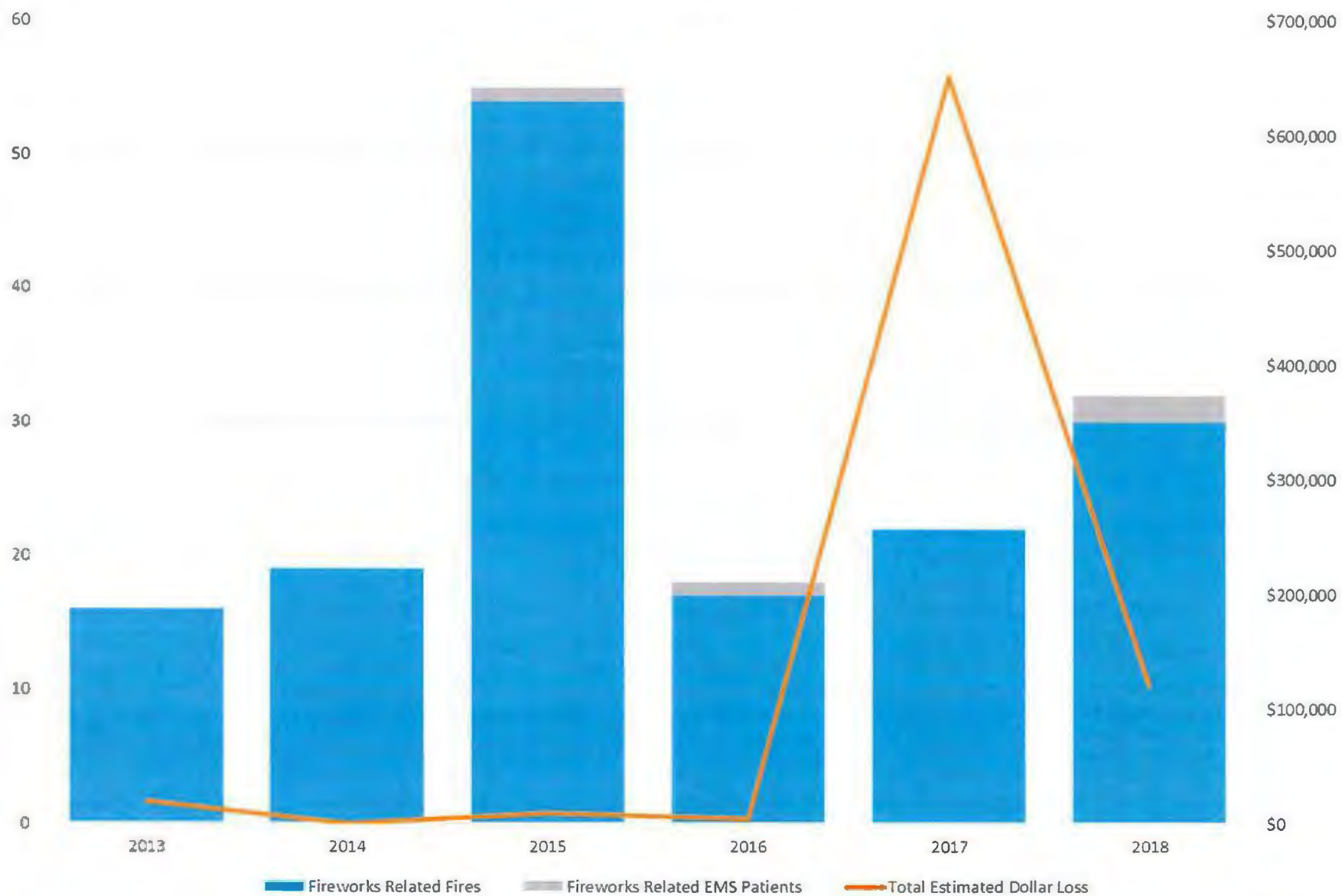
Total Incidents

30

Total Estimated Dollar Loss

\$ 119,660

Fireworks Incidents 2013-2018



*2017 - large loss apartment fire.

*2015 - record-breaking heat and dry conditions.



TO: Elizabeth Pauli
City Manager

FROM: Donald L. Ramsdell *DLH 347*
Chief of Police

DATE: July 12, 2018

SUBJECT: 2018 FIREWORKS AFTER ACTION REPORT

The Tacoma Police Fireworks Plan was a coordinated effort of education and enforcement between Tacoma Police, Tacoma Fire, Puyallup Tribal Police and South Sound 911. The fireworks specific emphasis patrols, enforcement and educational measures occurred Friday, June 29, through Thursday, July 5, 2017.

EDUCATION:

- Distributed fliers to the citizens of Tacoma through Community Meetings and Safe Streets venues
- Sector Substation and Headquarters advertised no fireworks and enforcement efforts flyers

ENFORCEMENT:

- The emphasis this year was to enforce all fireworks and related laws
- We distributed Fireworks Safety Awareness Letters to citizens to provide to residence where it appeared fireworks violations occurred. The address will be documented an educational / safety concern contact. The letter addresses the laws prohibiting fireworks and safety issues surrounding fireworks.

INCIDENTS

- Mortar round broke out victim's window
- Brush fire caused by fireworks
- Grass Fire caused by fireworks: 3400 S 43rd
- Fully engulfed house Fire caused by fireworks: 1931 S Yakima
- Sparkler Bomb recovered in alley- Explosive Ordnance Disposal (EOD) Response: 3607 E F Street

FIREWORKS STATISTICS AND DATA COMPARISON (includes duplicates and cancelled calls)

*Statistics reflect actual enforcement dates and cannot be compared

	2018 (*7 days)	2017 (*6 days)
Notices of Infraction	12	9
Fireworks Safety Awareness Letters	65	91 (1 st year)
Fireworks Calls For Service	575	635
Fireworks Seized	85 lbs	20 lbs

SUMMARY:

- Due to call responder staffing needs not all the emphasis missions were able to be fully staffed
- On the 4th of July, fireworks emphasis officers assisted Patrol in responding to an excess of emergency calls for service.

TPD will continue to evaluate the Fireworks Enforcement Strategy/Plan and related outcomes for the purpose of making recommendations for next year's Fireworks Enforcement Initiative.

To create a safe and secure environment in which to live, work, and visit by working together with the community, enforcing the law in a fair and impartial manner, preserving the peace and order in our neighborhoods, and safeguarding our constitutional guarantees.



TO: Elizabeth A. Pauli, City Manager
FROM: Kurtis D. Kingsolver, P.E., Public Works Director/City Engineer *for*
CC: Linda Stewart, Neighborhood & Community Services Director
Jeffrey A. Jenkins, Assistant Public Works Director *JD*
Rae Bailey, Public Works, Street Operations Division Manager
SUBJECT: Status Report – Clean Up Along I-705
DATE: July 3, 2018

This memorandum provides information on the efforts of the City of Tacoma and the Washington State Department of Transportation (WSDOT) to maintain public infrastructure along the main highway corridors in Tacoma. WSDOT and the City have been meeting monthly for the past several years to coordinate and prioritize work efforts along all highways in the City of Tacoma. Both parties recognize that joint efforts in these areas are in the public interest and have been working cooperatively on routine maintenance issues along City and State rights-of-way (ROW) wherever possible.

WSDOT is currently funded to conduct quarterly infrastructure maintenance on its ROW in the City. This work includes over spraying graffiti, vegetation removal, and encampment/litter clean up. In addition, the City augments WSDOT activities in chronic nuisance areas along I-705, SR-7 and SR-509.

Litter Removal

For the past year, Public Works has contracted with a private company (Adopt-a-Highway, Inc.) to pick up litter on a quarterly basis along SR-7 from the S. 34th Street Bridge to S. 38th Street and I-705, and along SR-509 from Taylor Way to Pacific Avenue three times a year.

Adopt-a-Highway completed its last quarterly litter pickup on June 15, 2018, and is scheduled to return in September of this year. The City's Public Works Department also coordinates with the City's Environmental Services Department to provide street sweeping services along the highway shoulders during this same time frame. Environmental Services completed its last street sweeping effort during the week of June 22, 2018.

The Port of Tacoma and the International Longshore and Warehouse Union (Local 23) have also jointly adopted a portion of SR-509 and conducts annual cleaning activities once a year in August.

Due to fall hazard safety constraints along portions of I-705, WSDOT cannot allow City labor or Adopt-a-Highway contracted labor to pick up litter on I-705 and must therefore rely on WSDOT crew cleaning once per quarter. The City routinely notifies WSDOT when it receives complaints and has alerted WSDOT to the Mayor's recent concerns.

Encampment Removal

Even though the City's Adopt-a-Highway, Inc. contractor picks up litter under I-705 between S. 11th Street to S. 15th Street, it is not capable of removing biohazardous materials or working in areas with occupied/unoccupied homeless encampments. City staff reports encampment activities through its 311 system and homeless activities to the Tacoma Police Department's (TPD's) Homeless Outreach Team. City staff then forwards to WSDOT the locations of blighted areas the City contractor cannot clean including all locations with needle hazards.

The Neighborhood and Community Services Department is currently engaged in contract negotiations with the Department of Corrections (DOC) to potentially have DOC work crews address inactive encampment sites by clearing vegetation and removing litter and debris from WSDOT ROW.

As stated previously, TPD and Public Works have been meeting monthly with WSDOT to prioritize encampment cleanups for several years and also have been successful in cleaning many blighted areas along SR-16 and I-5. Since the City opened its homeless stability site and established the Homelessness Outreach Team, both parties have made significant progress in keeping all areas under I-705 cleaner and encampment free. With increased emphasis in these areas, however, we have seen increased activity along SR-16, specifically along the Scott Pierson Trail. We have been working with WSDOT on emphasis cleanings in this area.

We have also worked with citizen requests to mitigate known hotspots and have repaired and installed new fencing in several locations along I-705 and McKinley Park.

Graffiti Prevention and Clean Up

The City has been working closely with WSDOT on more cost-effective strategies to mitigate graffiti and has been providing artificial ivy periodically to WSDOT to install as an anti-graffiti deterrent. WSDOT crews have installed ivy on several columns under I-705 and along a wall on the S. 38th Street corridor (see attached pictures). WSDOT also sends crews in on an as-needed basis (no more than quarterly) to overspray graffiti on their infrastructure.

Please let me know if I can provide additional information.

Attachment



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Pacific Avenue/Stadium Bridge Exit off of I-705 Before



Pacific Avenue/Stadium Bridge Exit off of I-705 After



Pacific Avenue/Stadium Bridge Exit off of I-705 After



Schuster Parkway Before



Schuster Parkway After





COMMUNITIES HAVE CHALLENGES. LIBRARIES CAN HELP.

Libraries Transform Tacoma

Tacoma Public Library is hosting conversations with people from our community (YOU). Each one is a chance for us to better understand people's aspirations for our community, the concerns you have and what you believe might make a difference in strengthening the community. We'll take what we learn from these conversations and use it to help make our work in the community more effective.

We can't promise the conversation will lead to a new program or policy. We pledge to get back to you with what we learned and let you know how we'll use what we heard.

Come and be involved in your community's conversation at one of these dates/times/locations (more to be scheduled throughout the summer and fall):

- 6-7:30 p.m. **Thursday, July 19** – Dixon Village – 5420 S. Stevens St.
- 6-7:30 p.m. **Tuesday, July 24** – Fawcett Apartments – 3201 S. Fawcett Avenue
- 6-7:30 p.m. **Monday, July 30** – Portland Avenue Community Center – 3513 Portland Ave. E.
- 6-7:30 p.m. **Wednesday, August 1** – E. B. Wilson Apartments – 1202 S. M St.
- 6-7:30 p.m. **Thursday, August 23** – Bergerson – 5303 S. Orchard St.
- 6-7:30 p.m. **Tuesday, August 28** – Salishan – 1724 E. 44th Street
- 6-7:30 p.m. **Wednesday, September 12** – North K – 911 N. K Street
- 6-7:30 p. m. **Thursday, September 20** – Bay Terrace – 2550 S. G St.
- 10:30 - noon **Saturday, October 27** – Tacoma Community College – 6501 S. 19th Street

Heavy appetizers will be served at each event!

Thank you to our community partners: Associated Ministries, Bates Technical College, Tacoma Housing Authority, Metro Parks, and Tacoma Community College for providing meeting space throughout this project.

tacoma public library
Start here. Go anywhere.

1102 Tacoma Avenue South
Tacoma, Washington 98402 | (253) 292-2001
www.tacomalibrary.org

ECONOMIC DEVELOPMENT WEEKLY UPDATE REPORT

Week of July 9, 2018

Dome District's First Housing Development

The first housing development in the Dome District broke ground this week. The eight story Transit Oriented Development ("TOD") by Koz Development of Snohomish features 152 micro apartments and ground floor retail at 304 Puyallup Avenue adjacent to Tacoma Dome Station. Valued at \$7.2 million, the project begins the implementation of a long-hoped for residential neighborhood around the Tacoma Dome Multi Modal transit hub. This is Koz' second of three projects in Tacoma. The developer is also constructing a project on Market Street near University of Washington Tacoma and was selected by the Tacoma Community Redevelopment Authority to develop a project on Martin Luther King Jr Way at S 9th Street. The micro unit projects feature fully furnished, full kitchen living units and significant bike storage.

A second TOD is in permitting for the Dome District on surplus land formerly owned by Pierce Transit at 415 E 25th. The project, called Trax, features 115 standard-sized apartments, ground floor retail and 55 parking stalls.

Old City Hall Tour – July 10, 2018

The City of Tacoma received several requests from developers, potential investors and other professionals for an additional tour of Old City Hall to study the building more intently. In order to be responsive and to facilitate the development of quality proposals, City staff offered the final tour of the property on July 10, 2018. Approximately 40 people from Tacoma, Seattle and surrounding areas participated comprised of numerous development teams. They acknowledged their serious interest in redeveloping the property. The City looks forward to receiving several exciting proposals, which are due July 31, 2018 at 11:00 a.m.

UWT 2018- 2019 Student-As-Adaptive Innovators Program

University of Washington Tacoma accepted a proposal from the Community and Economic Development Department (CEDD) for their 2018- 2019 Student-As-Adaptive Innovators program. This program is part of the Masters of Science in Business Analytics degree, and is intended to help organizations co-create opportunities to engage UWT students to work as consultants on existing business problems. These consultative projects include data collection, analysis, demo, service/digital transformation plans and recommendations. CEDD's project was 1 of 8 selected from a competition of over 20 proposals.

The selected project will develop a comparative cost of business calculator that prospective businesses can access from our MakeltTacoma.com website and will include not only the tangible costs of locating a business in Tacoma but also the more qualitative elements such as arts and culture, parks and recreation, school performance, and workforce quality of life. The project kicks off this summer and will wrap up in June, 2019.

For more information on the program: <https://www.tacoma.uw.edu/milgard/msba>

Upcoming Events:

Saturday, July 14th - Tacoma Pride Festival; the Mix Pride Block Party; Club Silverstone Block Party

Sunday, July 15th & Sunday, August 19th - Foss Esplanade Summer Concerts

Monday, July 23rd - PNW Open Tennis Championships

Friday, July 27th & Friday, August 17th - Hilltop Outdoor Summer Movies

Saturday, July 28th - Power Paddle to the Puyallup Canoe Journey Welcoming Ceremony

Saturday, July 28th – Sunday, July 29th - Ethnic Fest; Maritime Fest; Reggae on the Way

Additional information is available on the events by going to the City's website using the following link and clicking on the Special Events button and each event:

<http://www.cityoftacoma.org/visitors/>

May 2018 Monthly Financial Report

2017-2018
CITY OF
TACOMA

**BIENNIAL
BUDGET**

GENERAL FUND OVERVIEW

	2018 Budget	YTD Projection	YTD Actuals	YTD Variance (Unfavorable)/ Favorable	YTD % Variance (Unfavorable)/ Favorable
Revenues	\$ 231,221,914	\$ 104,040,262	\$ 110,011,808	\$ 5,971,546	5.7%
Expenditures	\$ 253,846,860	\$ 102,053,487	\$ 91,415,031	\$ 10,638,456	10.4%
Revenue Over Expenditure Variance (Fund Balance)	\$ (22,624,946)	\$ 1,986,775	\$ 18,596,777	\$ 16,610,002	

SUMMARY

Through the first five months of 2018, revenues and expenditures were favorable, resulting in an overall \$16.6 million positive position.

REVENUE OVERVIEW

Through May General Fund revenues were favorable by approximately \$6.0 million. Property Taxes (+\$1.2M), Business Taxes (+\$1.7M), Intergovernmental Revenues (+\$1.3M), and Miscellaneous Revenues (+\$509k) were above plan. Property Taxes were up due to more than planned on-time property tax payments. Preliminary June numbers show the Property Tax variance declining to less than +\$250k next month. The favorable variance in Business Taxes is due to favorable wholesaling, manufacturing, and service taxes, but offset by weaker cellphone taxes. Intergovernmental Revenues are up due to unbudgeted Puyallup Tribal revenues. Miscellaneous Revenues were also up due to greater than planned interest earnings (+\$319k).

EXPENDITURE OVERVIEW

Through May, General Fund expenditures were favorable by approximately \$10.6 million. Of this, approximately \$5 million is due to delays and is expected to be spent in the coming months. Non-Departmental, Police, and Fire experienced positive variances through the first quarter. Non-Departmental saw a variance due to delayed transfer to Metro Parks for the Eastside Community Center (+\$3.5M), lower than projected jail contract spending (+\$670k) and police and fire pension expenses (+\$1.1M). It is important to note that the current jail contract and fire pension savings could unpredictably be expended due to the high amount of uncertainty and risk associated with these contracts. Police's previous labor savings have been reduced substantially due to the settlement of the latest labor contract but is still experiencing savings due to vacancies and other personnel items (+\$394k) as well as fuel savings (+\$138k). Fire experienced a positive variance from lower than planned personnel expenses (+\$389k) and a delay in a large purchase of safety equipment and supplies (+\$465k).

Prepared By The Office of Management and Budget

Through May 31, 2018

May 2018 Monthly Financial Report

2017-2018
CITY OF
TACOMA

**BIENNIAL
BUDGET**

GENERAL FUND REVENUE OVERVIEW

	Revenue Category	2018 Budget	YTD Projection	YTD Actuals	YTD Variance (Unfavorable)/ Favorable	YTD % Variance (Unfavorable)/ Favorable
1	Property Tax	\$ 58,955,220	\$ 24,895,987	\$ 26,053,752	\$ 1,157,765	4.7%
2	Sales Tax	54,318,430	22,694,926	23,098,986	404,061	1.8%
3	Business Tax	48,508,450	23,684,781	25,461,185	1,776,404	7.5%
	Utility Tax	45,441,868	20,337,944	20,408,903	70,959	0.3%
4	Intergovernmental Revenues	9,955,903	3,907,138	5,158,468	1,251,330	32.0%
5	Licenses & Permits	6,454,697	5,655,937	6,083,981	428,044	7.6%
6	Charges for Services	3,143,452	1,294,000	1,563,813	269,813	20.9%
	Other Taxes	1,973,328	569,998	604,365	34,367	6.0%
7	Fines & Forfeits	696,651	281,062	350,907	69,845	24.9%
8	Miscellaneous Revenues	1,773,915	718,489	1,227,447	508,958	70.8%
	Total	\$ 231,221,914	\$ 104,040,262	\$ 110,011,808	\$ 5,971,546	5.7%

Use of Fund Balance (Negative value denotes addition to cash)	\$ 22,624,946	\$ (1,986,775)
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Total	\$ 253,846,860	\$ 102,053,487
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Analysis for revenue variances are provided for all line items in which the actual amount differs from the planned amount by at least 10.0% or \$100,000.

VARIANCE NOTES

- Property Tax** - Favorable variance is due to more than anticipated on-time tax payments (+\$1.2M). This variance returns to less than 1% (\$248k) in June.
- Sales Tax** - Favorable variance is due to higher than planned sales taxes (\$404k).
- Business Tax** - Favorable variance is due to higher than anticipated revenues in service taxes (+\$639k), wholesale taxes (+\$248k), and manufacturing taxes (+\$321k), but offset by cellphone taxes (-\$85k) and telephone taxes (-\$49k).
- Intergovernmental Revenues** - Favorable variance is due to unbudgeted Puyallup Tribe revenue (+\$747k), greater than expected marijuana taxes (+\$248) and higher than expected criminal justice shared revenues (+\$113k).
- Licenses & Permits** - Favorable variance is due to greater than anticipated annual business license fees (+\$359k).
- Charges For Services** - Favorable variance due to earlier than planned law enforcement services revenues (+\$176k). This reflects a change in billing practice for School Resource Officers, but is not expected to bring in additional revenues.
- Fines & Forfeitures** - Favorable variance is due to greater than planned penalties and interest on business taxes (+\$138k) but offset by less than planned criminal penalties (-\$52k).
- Miscellaneous Revenues** - Favorable variance is due to greater than expected interest revenue (+\$319k).

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Through May 31, 2018

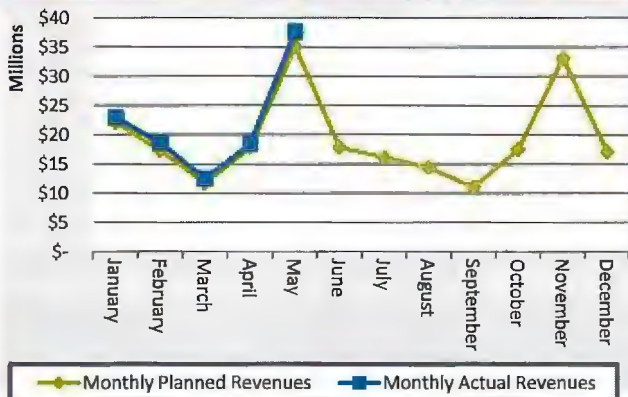
May 2018 Monthly Financial Report

2017-2018
CITY OF
TACOMA

BIENNIAL
BUDGET

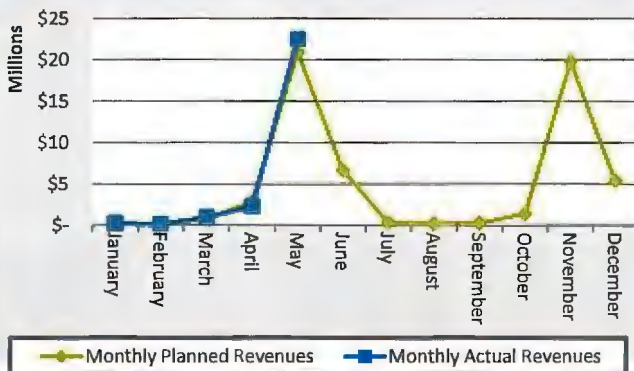
GENERAL FUND REVENUES

ALL REVENUE SOURCES



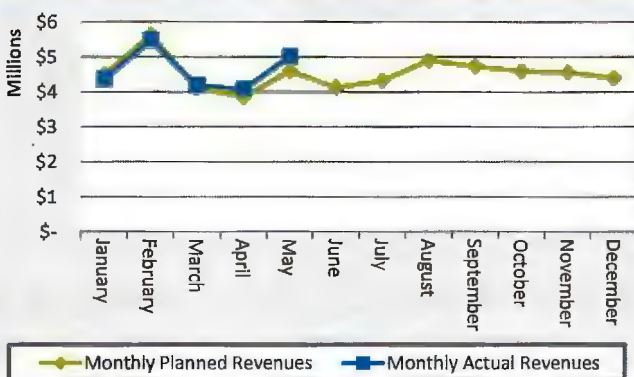
	Monthly Planned Revenues	Monthly Actual Revenues	Variance
January	\$ 22,072,232	\$ 22,928,156	\$ 855,924
February	17,336,093	18,570,377	1,234,284
March	11,725,273	12,455,854	730,581
April	17,817,991	18,450,412	632,421
May	35,088,672	37,607,009	2,518,336
June	17,829,709		
July	16,161,932		
August	14,396,566		
September	11,076,788		
October	17,528,373		
November	33,084,989		
December	17,103,296		
2017 Total	\$ 231,221,914	\$ 110,011,808	\$ 5,971,546

PROPERTY TAX



	Monthly Planned Revenues	Monthly Actual Revenues	Variance
January	\$ 265,127	\$ 245,978	\$ (19,150)
February	155,348	137,389	(17,959)
March	746,002	922,765	176,763
April	2,846,698	2,263,593	(583,105)
May	20,882,811	22,484,027	1,601,217
June	6,630,651		
July	326,467		
August	215,747		
September	263,795		
October	1,396,227		
November	19,841,684		
December	5,384,661		
2017 Total	\$ 58,955,220	\$ 26,053,752	\$ 1,157,765

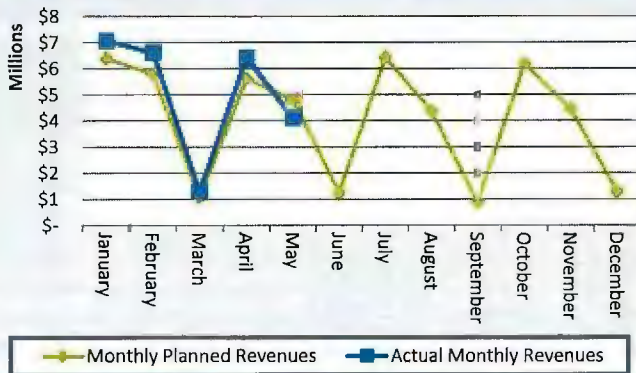
SALES TAX



	Monthly Planned Revenues	Monthly Actual Revenues	Variance
January	\$ 4,507,662	\$ 4,365,222	\$ (142,441)
February	5,629,527	5,480,365	(149,162)
March	4,110,540	4,172,308	61,768
April	3,847,418	4,074,915	227,497
May	4,599,778	5,006,176	406,398
June	4,128,241		
July	4,322,832		
August	4,895,415		
September	4,733,476		
October	4,591,020		
November	4,554,239		
December	4,398,281		
2017 Total	\$ 54,318,430	\$ 23,098,986	\$ 404,061

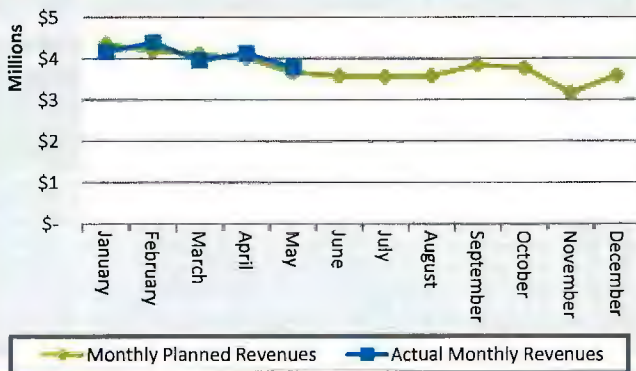
GENERAL FUND REVENUES

BUSINESS TAX



	Monthly Planned Revenues	Actual Monthly Revenues	Variance
January	\$ 6,394,522	\$ 7,050,891	\$ 656,369
February	5,787,092	6,611,351	824,259
March	1,086,308	1,286,099	199,790
April	5,615,723	6,409,244	793,521
May	4,801,136	4,103,600	(697,536)
June	1,235,460		
July	6,426,567		
August	4,362,809		
September	882,018		
October	6,175,841		
November	4,450,068		
December	1,290,905		
2017 Total	\$ 48,508,450	\$ 25,461,185	\$ 1,776,404

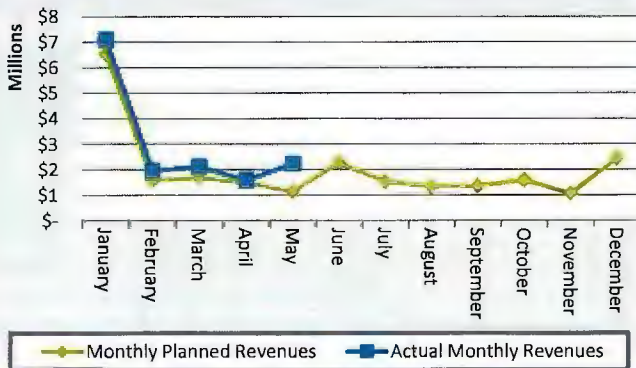
UTILITY/GROSS EARNINGS TAX



	Monthly Planned Revenues	Actual Monthly Revenues	Variance
January	\$ 4,357,122	\$ 4,166,562	\$ (190,560)
February	4,197,104	4,386,419	189,315
March	4,103,874	3,957,291	(146,582)
April	4,017,251	4,121,674	104,422
May	3,662,593	3,776,957	114,364
June	3,577,361		
July	3,555,339		
August	3,584,223		
September	3,841,879		
October	3,772,568		
November	3,177,396		
December	3,595,159		
2017 Total	\$ 45,441,868	\$ 20,408,903	\$ 70,959

OTHER REVENUES

(Intergovernmental, Licenses & Permits, Charges for Service, Fines & Forfeits, and Miscellaneous Revenues)



	Monthly Planned Revenues	Actual Monthly Revenues	Variance
January	\$ 6,547,798	\$ 7,099,503	\$ 551,705
February	1,567,022	1,954,853	387,831
March	1,678,549	2,117,391	438,841
April	1,490,900	1,580,986	90,086
May	1,142,355	2,236,248	1,093,893
June	2,257,995		
July	1,530,726		
August	1,338,373		
September	1,355,620		
October	1,592,716		
November	1,061,602		
December	2,434,290		
2017 Total	\$ 23,997,946	\$ 14,988,981	\$ 2,562,357

Prepared By The Office of Management and Budget

Through May 31, 2018

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TACOMA

**BIENNIAL
BUDGET**

GENERAL FUND EXPENDITURE OVERVIEW

	Department	2018 Budget	YTD Projection	YTD Actuals	YTD Variance (Unfavorable)/ Favorable	YTD % Variance (Unfavorable)/ Favorable
	City Attorney's Office	\$ 2,627,117	\$ 1,095,995	\$ 1,084,508	\$ 11,487	1.0%
1	City Manager's Office	641,201	267,383	204,283	63,100	23.6%
2	Community & Economic Development	4,837,040	2,168,724	1,536,674	632,050	29.1%
	Finance	3,765,975	1,623,903	1,526,129	97,774	6.0%
3	Fire	59,777,449	25,147,430	24,026,469	1,120,961	4.5%
4	Library	13,656,431	5,683,683	4,992,449	691,235	12.2%
	Municipal Court	4,168,452	1,733,110	1,647,671	85,439	4.9%
5	Neighborhood & Community Services	14,454,021	4,989,563	4,582,827	406,736	8.2%
6	Planning & Development Services	2,576,135	1,016,563	561,226	455,337	44.8%
7	Police	82,793,913	35,590,259	34,717,650	872,609	2.5%
	Public Works	2,502,976	1,043,769	977,989	65,780	6.3%
8	Non-Departmental	62,046,148	21,693,106	15,557,157	6,135,949	28.3%
	Total Expenditures	\$ 253,846,860	\$ 102,053,487	\$ 91,415,031	\$ 10,638,456	10.4%

Analysis for expenditure variances are provided for all departments in which the actual amount differs from the planned amount by at least \$100,000.

VARIANCE NOTES

- City Manager** - Favorable variance is due delayed capacity building spending (+\$37k) and 2025 implementation (+\$60k), but offset by labor costs that are expected to be offset by a federal grant (-\$33k).
- Community & Economic Development** - Favorable variance is due to personnel savings (+\$141k), delays in Innovative Grant and Economic Development contracts in (+\$348k), and delays in Art and Event payments (+\$158k) but offset by overages in advertising (-\$24k).
- Fire** - Favorable variance is due to personnel savings (+\$389k), a delay in a large purchase for safety equipment and supplies and other operating supplies (+\$465k) which is expected to be completed in July, and fleet maintenance & fuel savings (+\$217k).
- Library** - Favorable variance is due to vacancy savings (+\$515k) which will be offset by hiring three librarians, a page, and other positions, delayed professional services (+\$53k), and library materials (+\$68k).
- Neighborhood & Community Services** - Favorable variance is due to labor savings and vacancies (+\$385k), delayed professional services and external contract spending (+\$18k).
- Planning & Development Services** - Favorable variance is due to personnel savings (+\$163k) and a delay of external contracts (+\$206k) which should be paid in June.
- Police** - Favorable variance is partially due to personnel and vacancy savings (+\$394k). The union contract delay which had caused previous positive variances has been settled and all retro paid. The remaining variance is from Fuel savings (+\$138k), delayed training and professional development (\$96k), and delayed purchases of law enforcement supplies (+\$108k).
- Non-Departmental** - Favorable variance is due to delayed transfer to Metro Parks for Eastside Community Center (+\$3.5) and for parks maintenance contracts (+\$319k), less than planned police and fire pensions expenses (+\$1.1M) and jail contract expenses (+\$670k), delayed contributions to Theaters (+\$255k), and human services contract invoice delays (+\$164k).

Prepared By The Office of Management and Budget

Through May 31, 2018

May 2018 Monthly Financial Report

2017-2018
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TACOMA

**BIENNIAL
BUDGET**

OTHER FUNDS OVERVIEW (REVENUE AND EXPENSE)

	Fund	2018 Budget	YTD Projection	YTD Actuals	YTD Variance (Unfavorable)/ Favorable	YTD % Variance (Unfavorable)/ Favorable
SPECIAL REVENUE FUNDS						
1	PW Street Operations & Engineering					
	Revenues	23,583,224	10,102,577	10,265,266	162,689	1.6%
	Expenditures	24,683,829	11,047,724	8,796,808	2,250,916	20.4%
2	Traffic Enforcement, Engineering & Education					
	Revenues	3,446,421	1,442,266	1,246,262	(196,003)	-13.6%
	Expenditures	3,446,421	1,436,518	1,497,476	(60,957)	-4.2%
ENTERPRISE FUNDS						
3	Permit Services					
	Revenues	9,706,583	4,044,410	5,212,532	1,168,122	28.9%
	Expenditures	10,845,208	4,522,324	4,003,869	518,455	11.5%
4	TVE Convention Center					
	Revenues	11,541,355	4,380,636	5,869,703	1,489,067	34.0%
	Expenditures	11,496,356	3,075,324	3,286,741	(211,417)	-6.9%
5	TVE Cheney Stadium					
	Revenues	1,637,402	141,773	237,907	96,134	67.8%
	Expenditures	1,444,210	32,869	29,674	3,195	9.7%
6	TVE Tacoma Dome					
	Revenues	7,990,228	4,050,901	4,501,990	451,089	11.1%
	Expenditures	9,556,087	3,804,809	3,942,401	(137,591)	-3.6%

Note: In instances where revenues for the biennium do not match expenditures, cash balance is being utilized.
General Fund Supported Funds shaded grey.

May 2018 Monthly Financial Report

2017-2018
CITY OF
TACOMA

BIENNIAL
BUDGET

OTHER FUNDS OVERVIEW (REVENUE AND EXPENSE)

VARIANCE NOTES

- 1 **PW Street Operations & Engineering** - Revenues: Favorable variance due to increased gross earning taxes (+\$251k), increased revenues for damaged streetlights repairs (+\$172k), and other miscellaneous revenues (+\$50k), offset by timing of reimbursements for bridge maintenance and roadway striping (-\$350k). Expenditures: Favorable variance due to personnel savings from 2017 (+\$865k) to be used to cover positions approved at mid-biennium modification, delayed spending from this fund as staff focus on streets initiative funded work (+\$590k), delayed streetlight electricity payments (+\$370), delayed street striping (+\$163k) and delayed bridge maintenance (+\$286k).
- 2 **Traffic Enforcement, Engineering & Education** - Revenues: Unfavorable variance due to delayed General Fund contribution as fund's revenues are monitored to determine need (-\$282k) but offset by greater than planned infraction revenue (+\$86k).
- 3 **Permit Services** - Revenues: Favorable due increased building permit inspections (+\$878k) and land use fees (+\$178k). Expenditures: Favorable due to personnel savings (+\$401k) and less than planned usage of external contracts for plan review (+\$242k).
- 4 **TVE Convention Center** - Revenues: Favorable due to timing of transfers (+\$704k) and increased charges for services for restaurant services, rent, and other miscellaneous venue fees (+\$755k). Expenses: Unfavorable due to unbudgeted expenses including software (-\$50k) and convention center lighting upgrades (-\$22k).
- 5 **TVE Cheney Stadium** - Revenues: Favorable variance is the result of an earlier than expected rent payments (+\$96k).
- 6 **TVE Tacoma Dome** - Revenues: Favorable due to an increased quantity and different mix of shows resulting in increased revenue in ticketing, parking, concessions, and facility fees (+\$393k). Expenditures: Unfavorable variance due greater event-related expenses (-\$140k) and metal detector purchases (-\$30k), but partially offset by minor personnel savings (+\$39k).

May 2018 Monthly Financial Report

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TACOMA

BIENNIAL
BUDGET

GENERAL GOVERNMENT INTERNAL SERVICE FUND OVERVIEW

	Department	2018 Budget	YTD Projection	YTD Actuals	YTD Variance (Unfavorable)/ Favorable	YTD % Variance (Unfavorable)/ Favorable
1	City Attorney's Office	\$ 6,460,894	\$ 2,692,125	\$ 2,327,783	\$ 364,342	13.5%
	City Council	1,408,333	593,915	589,250	4,665	0.8%
2	City Manager's Office	4,126,168	1,766,153	1,457,836	308,317	17.5%
	Environmental Services	589,096	245,463	245,566	(102)	0.0%
3	Finance	11,172,878	4,476,419	3,641,759	834,660	18.6%
	Hearing Examiner	453,306	188,824	179,968	8,856	4.7%
4	Human Resources	6,006,030	2,763,022	2,458,543	304,479	11.0%
5	Information Technology	30,671,933	11,620,630	11,082,424	538,206	4.6%
6	Office of Management & Budget	1,667,076	694,658	531,663	162,995	23.5%
	Total Expenditures	\$ 62,555,713	\$ 25,041,209	\$ 22,514,792	\$ 2,526,417	10.1%

Analysis for expenditure variances are provided for all departments in which the actual amount differs from the planned amount by at least \$100,000.

VARIANCE NOTES

- City Attorney's Office** - Favorable variance is due to personnel savings (+\$71k) and less than anticipated need for Legal Services and External Contract Services (+\$355k) but offset by a transfer to Facilities for remodel expenses (-\$100k).
- City Manager's Office** - Positive expenditure variance is due to labor savings from a vacant position (+\$85k), delayed association and dues payments (+\$66k), delays and savings in training/professional development expenses (+\$56k), and contract delays (+\$67k).
- Finance** - Favorable variance is due to labor vacancy savings (+\$580k), delayed spending on operating supplies (+\$125k), and delayed invoices for Ariba and other professional services (+\$115k).
- Human Resources** - Favorable variance is due to delayed city-wide training (+\$81k), professional services (\$94k), and other external contracts (\$156K) related to department initiatives.
- Information Technology** - Favorable variance is due to vacancy savings (+\$194k), delayed spending on professional services (+\$1.1M) due to delays in the PCI Assessment and P2P, but offset by increased spending on the TIMS pilot project (-\$554k) and higher than expected hardware maintenance.
- Office of Management & Budget** - Favorable variance is due to vacancies that are now filled (+\$166k).

Prepared By The Office of Management and Budget

Through May 31, 2018



TO: Elizabeth A. Pauli, City Manager
FROM: Kurtis D. Kingsolver, P.E., Public Works Director/City Engineer
CC: Tadd Wille, Assistant City Manager
SUBJECT: Public Works Engineering Capital Projects
DATE: July 11, 2018

KDK

Public Works is pleased to provide the attached update to our capital projects planning document. The purpose of this document is to provide additional information regarding funding, costs and schedules for active capital projects within Public Works. Updates include changes to project schedules and funding, the addition of new projects, and deletion of projects that have been completed. The document lists projects in categories according to work phase with projects in design listed first, followed by projects in advertisement, construction and closeout. The update also includes Public Works support services for Tacoma Rail projects, building demolition and board-ups for Neighborhood and Community Services, and Community and Economic Development projects and others.

This project list is a result of the citizens of Tacoma approving the Street Initiatives (Proposition No. 3 and Transportation Benefit District Proposition A) in November 2015 to fund additional maintenance and improvements to transportation infrastructure. The project funding sources include Propositions A and No. 3, other City funds, grants, gas tax, and City utility funds. Several of the projects are currently funded for design only with construction funding sources to be determined.

Please note this is a planning document that is subject to change as new funding becomes available and as progress is made on capital projects, whether it be in designs and/or construction. Questions regarding this document can be addressed to Chris Larson, Public Works Engineering Division Manager, at 253-591-5538 or clarson@cityoftacoma.org.

Attachment: Capital Projects Planning Document, July 2018

**PW Engineering Capital Projects
Funding, Cost and Schedule**

#	CAPITAL PROJECTS	TOTAL FUNDING	TOTAL PROJECTED COST	FUNDING SOURCES	CURRENT PHASE	TENTATIVE SCHEDULE	2018												2019											
							Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
	PROJECTS IN DESIGN																													
1	Prairie Line Trail Phase 2 (Design & ROW only) <i>Construction not funded</i>	\$1,065,601	\$1,065,601	REET \$780,986 MVFT \$172,615 General Fund \$37,000 1085 \$75,000	Design	Design 4/15 - 2/17 & 5/17 - 5/18	Design/ ROW																							
2	Prairie Line Trail Phase 3 (Design) <i>Construction not funded</i>	\$900,000	\$900,000	REET \$900,000	Design	Design 5/18 - 10/18					Design																			
3	Puyallup River Bridge	\$41,886,043	\$41,886,043	MVFT \$81,005 REET 3211 \$1,526,500 Federal Grants \$27,828,538 State Grants \$11,950,000 Interlocal \$500,000	Design/Build (Design portion)	RFP/RFP 4/16 - 6/17 Design/Build 7/17 - 3/19	Design/Build										Closeout													
4	Pipeline Trail Phase 3	\$2,366,057	\$2,366,057	TAP Grant \$1,936,057 1085 \$430,000	Design	Design/Permits 5/18 - 9/18 Ad & Award 10/18 - 12/18 Construction 3/19 - 9/19				Design				Ad & Award				Construction				Closeout								
5	Site 10 Esplanade Removal & Seawall Repair	\$1,710,000	\$1,710,000	General Fund \$1,710,000	Design	Design/Permits 4/17 - 8-18 Ad & Award 9/18- 11/18 Construction 12/18 - 1/19	Design						Ad & Award for Esplanade Removal		Construct for Esplanade Removal		Closeout for Esplanade Removal													
6	Site 12 Esplanade & Seawall Repair	\$1,700,000	\$1,700,000	General Fund \$1,100,000 REET 3211 \$600,000	Design	Design/Permits 4/17 - 8-18 Ad & Award 9/18- 11/18 Construction 12/18 - 1/19	Design						Ad & Award for Esplanade Removal		Construct for Esplanade Removal		Closeout for Esplanade Removal													
7	Municipal Dock Deck Demolition & Esplanade Improvements	\$980,000	\$980,000	General Fund \$950,000 FWDA LTGO Bond \$30,000	Design/Permitting	Design/Permits 4/17 - 8-18 Ad & Award 9/18- 11/18 Construction 12/18 - 1/19	Design						Ad & Award		Construct		Closeout													
8	Safe Routes to Schools - Lister and First Creek	\$949,000	\$919,000	SRTS Grant Lister \$450,115 1085 Lister \$100,000 SRTS First Creek \$318,885 1085 First Creek \$80,000	Design	Design 12/17 - 10/18 Ad & Award 11/18 - 1/19 Construction 3/19 - 7/19	Design						Ad & Award		Construction				Closeout											
9	Fireman's Park	\$52,817	\$52,817	RPS \$12,000 Reclamation Fund \$40,817	Design	Design 5/18 - 7/18 Construction 8/18 -10/18 (on-call contract)				Design		Construct																		
10	Streets Initiative Package 10	\$1,955,000	\$1,955,000	1085 \$1,955,000	Design	Design 4/18 - 6/18 Ad & Award 7/18 - 9/18 Construction 10/18 - 2/19				Design		Ad & Award		Construction			Closeout													
11	Streets Initiative Package #17 N Mullen	\$2,805,000	\$2,805,000	1085 \$2,805,000	Design	Design 6/18 - 11/18 Ad & Award 12/18 - 2/19 Construction 3/19 - 7/19				Design				Ad & Award		Construction				Closeout										
12	Ruston Way Sidewalk Repairs	\$349,616	\$349,616	General Fund \$349,616	Design/Permitting	Finalize Permits 6/18 - 8/18 Ad & Award 9/18 -11/18 Construction 12/18 - 2/19				Design/Permits		Ad & Award		Construct		Closeout														
13	Ruston Way Seawalls	\$100,000	\$100,000	MVFT \$100,000	Design/Permitting	Design/Permits 3/18- 5/19	Design & Permitting																							

**PW Engineering Capital Projects
Funding, Cost and Schedule**

#	CAPITAL PROJECTS	TOTAL FUNDING	TOTAL PROJECTED COST	FUNDING SOURCES	CURRENT PHASE	TENTATIVE SCHEDULE	2018												2019											
							Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
14	56th & Cirque Drive Corridor Ph 2 <i>Construction funded for 2020</i>	\$9,357,651	\$9,357,651	MVFT \$207,750 (Design Ph 1&2) General Fund \$34,991 STP Federal Grant \$489,250 (Design Ph 1&2) STP Grant \$6,955,729 (Const Ph 2) 1085 \$1,669,931 (Ph 2)	Design	Design (Final) & ROW 11/17 - 6/19 Phase 2 Schedule: 2020 construction	Complete Design & ROW																							
15	Schuster Parkway Promenade	\$1,527,786	\$1,527,786	Federal STP Grant \$1,170,172 Surface Water \$206,300 Open Space \$91,314 1140 \$60,000 (Planning Study)	Design	Design on Hold	Pending Decision to Continue																							
16	Water Ditch Trail Phase III Final Design & ROW <i>Construction not funded</i>	\$377,955	\$377,955	Remaining from Ph III & IV design funds: REET 3211 \$136,991(orig. \$212,000K) CMAQ Grant \$89,907 (grant \$600K) MVFT \$51,057 1085 \$100,000	Design	Design 3/14 - 1/17 & 8/17 - 9/18 ROW 6/18 - 12/18	Complete Design & ROW																							
17	South Stevens/Tyler/66th Bike and Pedestrian Connector Phase 2 (<i>Construction not funded</i>)	\$70,500	\$70,500	State Ped/Bike \$70,500	Design	Ph 2 Design 12/17 - 10/18	Ph 2 Design																							
18	Links to Opportunity (TOD) Streetscape <i>Construction not funded</i>	\$1,930,000	\$1,930,000	FTA \$1,494,000 MVFT \$168,855 REET \$261,145 (from MLK LID) GF \$6,000	Design	Planning 2/16 - 5/16 Design 9/16 - 12/18	Planning/Design																							
19	Beautification of STW & Pacific Ave	\$100,000	\$100,000	Street Ops \$200,000	Planning/Design	Project on Hold pending Sound Transit's work																								
20	Blix & Stanley Safe Routes to Schools	\$495,000	\$495,000	REET \$495,000	Design	Design 6/18 - 9/18 Ad & Award 10/18 - 12/18 Construction 1/19 - 3/19																								
21	Speed Humps and Traffic Circle	\$190,000	\$190,000	REET \$185,000 Private \$5,000	Design	Design 6/18 - 8/18 Ad & Award 9/18 - 11/18 Construction 12/18 - 1/19																								
22	Traffic Enhancements	\$245,000	\$245,000	REET \$245,000	Design	Design 6/18 - 9/18 Ad & Award 10/18 - 12/18 Construction 1/19 - 3/19																								
23	Taylor Way <i>Construction funded for 2020</i>	\$23,300,410	\$23,300,410	FMSIB \$2,500,000 (construct) PSRC \$1,384,300 (design) 1085 \$470,000 (design & ROW) ES Sanitary \$208,789 PSE \$5,000,000 NHFP \$8,994,996 1085 \$1,200,825 Tacoma Rail \$250,000 (construct) Sanitary \$25,000 Water \$3,000,000 (construct) Prologis \$10,000 DCT \$156,500 Port (Parcel 77) \$200,000	Design	Design (& Obligation) 1/18 - 8/19 Ad & Award 9/19 - 11/19 Construction 1/20 - 3/21	Design																							

PW Engineering Capital Projects Funding, Cost and Schedule

#	CAPITAL PROJECTS	TOTAL FUNDING	TOTAL PROJECTED COST	FUNDING SOURCES	CURRENT PHASE	TENTATIVE SCHEDULE	2018												2019											
							Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
24	Fawcett Ave	\$1,263,290	\$1,263,290	WSDOT Ped/Bike Grant \$1,013,290 1085 \$250,000	Design	Design 2/18 - 10/18 Ad & Award 11/18 - 1/19 Construction 2/19 - 9/19		Design								Ad & Award		Construction						Closeout						
25	6th Avenue (Titlow) Rail Crossing	\$1,166,750	\$1,166,750	WSDOT Grant \$1,106,750 1085 \$60,000	Design	Design 7/18 - 3/19 Ad & Award 4/19 - 6/19 Construction 7/19 - 12/19						Design						Ad & Award		Construction										
26	Revitalizing Brewery District <i>Construction funded for 2020</i>	\$2,725,975	\$2,725,975	TAP Grant \$2,201,474 1085 \$524,501	Design	Design/Permits 8/18 - 12/18 Ad & Award 10/19 - 12/19 Construction 2020							Design											Ad & Award						
27	S. 19th Street Sidewalk (Cedar to Bates Tech College)	\$502,190	\$502,190	TIB Grant \$346,000 1085 \$156,190	Design	Design 1/18 - 11/18 Ad & Award 1/19 - 3/19 Construction 4/19 - 6/19	Design									Ad & Award		Construction												
28	E. 64th Street: Pacific to McKinley	\$9,501,958	\$9,501,958	1085 \$850,000 TIB \$6,501,958 1085 Match \$2,150,000	Design	Design 6/17 - 12/18 Ad & Award 1/19 - 3/19 Construction 4/19 - 12/19	Design								Ad & Award		Construction													
29	Pac Ave/SR7 <i>Construction funded, schedule tentative pending WSDOT approval of scope change</i>	\$995,166	\$995,166	HSIP Federal Grant \$945,166 MVFT \$50,000	Design	Design 1/16 - 9/17 & 6/18 - 9/18 Ad & Award 10/18 - 12/18 Construction 1/19 - 5/19	Pending WSDOT approval of scope change				Design			Ad & Award		Construction			Closeout											
30	Streets Initiative #13 Fairbanks (Howe to Roosevelt)	\$2,292,000	\$2,292,000	1085 \$2,292,000	Design	Design 6/18 - 12/18 Ad & Award 1/19 - 3/19 Construction 4/19 - 8/19						Design				Ad & Award		Construction			Closeout									
31	Streets Initiative #18 Crystal Springs/S. 19th	TBD	TBD	1085	Design	Design 6/18 - 2/19 Ad & Award TBD Construction TBD						Design																		
32	Steele Street ROW (at 43th St.)	\$173,000	\$173,000	Streetlight \$173,000	Design	Design 4/18 - 7/18 Ad & Award 8/18 - 10/18 Construction 11/18 - 12/18				Design			Ad & Award		Construction	Close out														
33	South 19th Street Union to Mullen	\$3,367,865	\$3,367,865	NHS Grant \$2,517,865 1085 \$850,000	Design	Design 4/18 - 12/18 Ad & Award 1/19 - 3/19 Construction 4/19 - 10/19				Design					Ad & Award		Construction				Closeout									
34	N 21st Street Proctor to Pearl	\$500,000	\$500,000	General Fund \$500,000	Design	Design 1/18 - 6/18 Ad & Award 7/18 - 9/18 Construction 10/18 - 2/19	Design				Ad & Award			Construction			Closeout													
35	Yakima Avenue Bridge	\$3,456,950	\$3,456,950	Federal Bridge Grant \$2,990,000 1085 \$466,950	Design	Design 4/18 - 1/19 Ad & Award 2/19 - 4/19 Construction 5/19 - 7/19				Design						Ad & Award		Construction		Closeout										
36	East Portland Ave Corridor Safety Improvements	TBD	\$1,790,540	\$0	Design	Design 3/18 - 9/18 Ad & Award 11/18 - 1/19 Construction 3/19 - 12/19			Design					Ad & Award			Construction													
37	South Tacoma Way Corridor Safety Improvements	\$1,790,540	\$1,790,540	HSIP Grant \$826,675 1085 \$145,877	Design	Design 3/18 - 9/18 Ad & Award 11/18 - 1/19 Construction 3/19 - 12/19			Design					Ad & Award		Construction														
38	Streets Initiative #14	\$1,700,000	\$1,700,000	1085 \$1,700,000	Design	Design 8/18 - 2/19 Ad & Award 3/19 - 5/19 Construction 6/19 - 11/19							Design				Ad & Award		Construction			Closeout								
39	Streets Initiative #15	\$1,700,000	\$1,700,000	1085 \$1,700,000	Design	Design 8/18 - 2/19 Ad & Award 3/19 - 5/19 Construction 6/19 - 11/19							Design				Ad & Award		Construction			Closeout								

**PW Engineering Capital Projects
Funding, Cost and Schedule**

							2018												2019																							
#	CAPITAL PROJECTS	TOTAL FUNDING	TOTAL PROJECTED COST	FUNDING SOURCES	CURRENT PHASE	TENTATIVE SCHEDULE	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec												
40	Norpoint Way	\$125,000	\$125,000	1085	Design	Design 1/18 - 4/18 Ad & Award 5/18 - 6/18 Construction 7/18 - 8/18	Design				Ad & Award		Construct	Closeout																												
PROJECTS IN AD & AWARD																																										
1	Striping 2018	\$687,860	\$687,860	Multimodal \$491,454 MVFT \$4,776 Street Ops \$143,606 1085 \$48,024	Ad & Award	Design 2/18 - 4/18 Ad & Award 5/18 - 7/18 Construction 8/18 - 10/18		Design			Ad & Award			Construction			Closeout																									
2	Streets Initiative Package 12 South 23rd & Wilkerson	\$2,400,000	\$2,400,000	1085 \$2,400,000	Ad & Award	Design 11/17 - 6/18 Ad & Award 7/18 - 9/18 Construction 10/18 - 12/18	Design				Ad & Award			Construction			Closeout																									
3	Hazardous Sidewalks Package 2	\$250,000	\$250,000	REET \$250,000 Private TBD	Ad & Award	Design 11/17 - 3/18 Ad & Award 4/18 - 7/18 Construction 8/18 - 10/18	Design			Ad & Award			Construction			Closeout																										
4	Streets Initiative Package 6 Stadium/North Slope	\$2,000,000	\$2,000,000	1085 \$2,000,000	Ad & Award	Design 11/17 - 5/18 Ad & Award 6/18 - 8/18 Construction 9/18 - 1/19	Design				Ad & Award			Construction				Closeout																								
5	Pavement Preservation 2018/Slurry Seal	\$250,000	\$250,000	REET \$250,000 Private TBD	Ad & Award	Ad & Award 5/18 - 7/18 Construction 8/18						Ad & Award			Construct	Closeout																										
PROJECTS IN CONSTRUCTION																																										
1	Lincoln District Streetscape	\$8,394,019	\$8,394,019	GF \$100,000 (PW portion of \$622,000K) GF \$1,020,000 REET \$500,000 TIB \$259,906 (20% of \$1,229,530) REET \$1,934,821 2009 LTGO Bond A \$123,120 2009 LTGO Bond B \$73,205 2009 LTGO Bond E \$1,031,104 2009 LTGO Bond F \$214,693 2010 LTGO Bond D \$842,491 2010 LTGO Bond F \$294,530 1065 \$22,857 TPU Power Rebate \$6,039 1085 \$118,600 (\$85K partnering with ES; 20% of \$168,000 TIB match) Storm \$1,062,883 Sanitary Sewer \$253,529 Water \$536,241	Construction	Design 3/15 - 11/16 Ad & Award 12/16 - 6/17 Construction 7/17 - 7/18	Construction							Closeout																												
2	Lincoln Ave Business District Phase 2 Festival Street	\$2,224,024	\$2,224,024	TIB \$1,039,624(80% of \$1,299,530) TIB \$250,000 1085 \$134,400 (80% of \$168,000) GF \$800,000	Construction	Design 6/17 - 2/18 Ad & Award 3/18 - 5/18 Construction 6/18 - 10/18	Design			Ad & Award			Construction					Closeout																								
3	Station Lofts & Manitou	\$217,822	\$217,822	CDBG Grant (CED) \$217,822	Construction	Design 5/17 - 6/17 Ad & Award 7/17 - 10/17 Construction 1/18 - 2/18 & 5/18 - 7/18	Construct					Construct			Closeout																											

**PW Engineering Capital Projects
Funding, Cost and Schedule**

#	CAPITAL PROJECTS	TOTAL FUNDING	TOTAL PROJECTED COST	FUNDING SOURCES	CURRENT PHASE	TENTATIVE SCHEDULE	2018												2019											
							Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
4	Hazardous Sidewalks Package 1	\$250,000	\$250,000	REET \$250,000 Private TBD	Construction	Design 11/17 - 2/18 Ad & Award 3/18 - 6/18 Construction 7/18 - 9/18	Design																							
5	Streets Initiative Package 3	\$3,209,291	\$3,209,291	1085 \$2,619,000 REET \$98,000 Cash from PWK-00560 \$9,706 ES Surf Water \$386,213 ES Sanitary \$81,372	Construction	Design 6/16 - 3/17 Ad & Award 4/17 - 6/17 Construction 7/17 - 7/18																								
6	Streets Initiative Package 5	\$5,545,808	\$5,545,808	1085 \$4,151,250 ES Storm \$1,157,866 ES Maint \$9,997 ES Sanitary \$226,695	Construction	Design 4/17 - 6/17 Ad & Award 7/17 - 12/17 Construction 2/18 - 10/18																								
7	Streets Initiative Package 9 S Park Ave	\$2,292,000	\$2,292,000	1085 \$2,292,000	Construction	Design 6/17 - 11/17 Ad & Award 1/18 - 3/18 Construction 4/18 - 7/18	Ad & Award																							
8	Street Initiative Package #4G (includes some gravel streets)	\$1,615,000	\$1,615,000	1085 \$1,615,000	Construction	Design 11/16 - 4/17 Ad & Award 5/17 - 7/17 Construction 8/17 - 12/17 & 3/18 - 6/18	Winter shutdown																							
9	Pipeline Trail Phase 2	\$2,787,867	\$2,787,867	REET 3211 \$290,000 1085 \$455,267 CMAQ Grant \$2,042,600	Construction	Design 4/16-7/17, 1&2/18 Ad & Award 3/18 - 6/18 Construction 7/18 - 12/18	Design																							
10	Pedestrian Accessibility Improvements (38th McKinley to Pacific, 4th St & "I" Street Bulbouts & Misc. ADA Improvements)	\$767,000	\$767,000	1085 \$575,000 1110 Franchise \$187,000 Pierce Transit \$5,000	Construction	Design 9/17 - 3/18 Ad & Award 4/18 - 6/18 Construction 7/18 - 9/18	Design																							
11	56th & Cirque Drive Corridor Phase 1	\$2,280,000	\$2,280,000	REET \$430,000 (Const Ph 1) STP Grant \$1,850,000 (Const Ph 1)	Construction	Design Ph 1: 9/14 - 3/17 Ad & Award Ph 1: 4/17 - 5/17 Construction Ph 1: 6/17 - 7/18																								
12	East 25th Street	\$1,000,000	\$1,000,000	WSDOT Cash \$950,000 1085 \$50,000	Construction	Design 6/17 - 12/17 Ad & Award 1/18 - 4/18 Construction 5/18 - 8/18	Ad & Award																							
13	South Stevens/Tyler/66th Bike and Pedestrian Connector Phase 1 Construction	\$1,725,790	\$1,725,790	REET \$124,938 State Ped/Bike \$1,280,392 1085 match \$305,460 Innov. Grant \$15,000	Construction	Ph1 Design 1/16 - 2/18 Ph 1 Ad & Award 3/18 - 5/18 Construction 6/18 - 10/18	Design																							
14	Streets Initiative Package 11 concrete panel replacement across City	\$2,428,000	\$2,428,000	1085 \$2,428,000	Construction	Design 9/17 - 2/18 Ad & Award 3/18 - 5/18 Construction 6/18 - 9/18	Design																							
15	4 Bin Hopper & Upper Yard Shed	\$551,640	\$551,640	Street Ops \$328,081 ES Solid Waste \$223,558	Construction	Design 4/16 - 5/17 Ad & Award 5/17 - 6/17 Construction 11/17 - 5/18																								
16	Pantages Theatre	\$4,306,768	\$4,306,768	Various Funds TBD	Construction	Finalize Design 1/18 - 4/18 Construction 5/18 - 11/18	Finalize Design																							
PROJECTS IN CLOSE OUT																														

**PW Engineering Capital Projects
Funding, Cost and Schedule**

							2018												2019												
#	CAPITAL PROJECTS	TOTAL FUNDING	TOTAL PROJECTED COST	FUNDING SOURCES	CURRENT PHASE	TENTATIVE SCHEDULE	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
1	Prairie Line Trail Phase 1	\$4,989,702	\$4,989,702	1140 Paths \$60,000 STP Federal Grant \$465,000 Ecology Grant \$53,330 PSRC Federal Grant \$1,919,372 Storm Fund \$325,000 MetroParks \$415,000	Closeout	Design 3/14 - 10/15 Ad & Award 2/16 -4/16 Rebid 4/16 - 6/16 Rebid 6/16 - 9/16 Construction 10/16 - 11/17	Closeout																								
2	Hilltop & S. Downtown Pedestrian Improvements	\$1,815,900	\$1,815,900	CMAQ Grant \$850,000 General Fund \$150,900 REET \$115,000 1085 \$700,000	Closeout	Design 4/16 - 12/16 Ad & Award 2/17 - 5/17 Construction 6/17 - 10/17	Closeout																								
3	Streets Initiative Package 8 N Vassault/Highlands	\$2,005,500	\$2,005,500	1085 \$2,005,500	Closeout	Design 6/17 - 10/17 Ad & Award 11/17 - 2/18 Construction 3/18 - 6/18	Ad & Award		Construction				Closeout																		

PROJECTS IN "OTHER" STATUS

1	Sidewalk Program	TBD	TBD	TBD	Other	Review/Recommendations 1/18 - 5/18	Program Review																						
2	Rail Crossing Improvements Study	\$100,000	\$100,000	Multimodal \$100,000	Other	Study 9/17 - 6/18	Study																						
3	RR Crossing Support @ McCarver	\$450,000	\$450,000	MVFT \$400,000 UTC Grant \$50,000	Other	Support 8/17 - 12/18	Support																						
4	Foss GW Monitoring	\$150,000	\$150,000	Eng Ops \$150,000	Other	Monitoring 6/13 - 12/17											Monit oring												
5	Bridge Evaluation	\$350,000	\$350,000	MVFT \$350,000	Other	ongoing	Bridge Evaluation																						
6	Curb Ramp Inventory	\$50,000	\$50,000	1085 \$50,000	Other	fill in work	Inventory											Inventory											Inventory
7	House Demos, Board Ups, Nuisance Abatement	Ongoing	Ongoing	NCS as required	Other	ongoing	NCS House Demo, Abatement, etc.																						
8	LED Installation	\$268,200	\$268,200	TPU allocation for PW staff costs (\$268K total includes Leigh's time)	Other (ConstructionSupport)	10/30/17 - 11/1/2018	Construction Support																						

#	RAIL PROJECTS	TOTAL FUNDING	TOTAL PROJECTED COST	FUNDING SOURCES	CURRENT PHASE	SCHEDULE	2018												2019											
							Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1	Buffelen Curves (~1 week inspection for Taylor Way crossing)			Tacoma Rail Utility Funding	Ad & Award	Design 10/17 - 5/18 Ad & Award 6/18 - 7/18 Construction 8/18 - 10/18	Design/ ROW			Ad & Award		Construction																		
2	Marine View Drive			Tacoma Rail Utility Funding & State Grants	Planning/Design	Planning 3/17 - 9/17 Design 10/17 - 6/18 Ad & Award 7/18 - 8/18 Construction 9/18 - 1/19	Design				Ad & Award		Construct																	
3	Warhoop Bridge			Tacoma Mtn Division Funding	Design	Design 6/18 - 7/18 Ad & Award 8/18 - 9/18 Construction 10/18 - 1/19					Design		Ad & Award		Construction															
4	Thorne Road Signal			Tacoma Mtn Division Funding	Design	Design 4/18 -5/18				Design																				

**PW Engineering Capital Projects
Funding, Cost and Schedule**

#	CAPITAL PROJECTS	TOTAL FUNDING	TOTAL PROJECTED COST	FUNDING SOURCES	CURRENT PHASE	TENTATIVE SCHEDULE	2018												2019											
							Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
5	Lincoln and Taylor Way Wye Connector			Tacoma Rail Utility Funding	Design	Design 9/18									Design															
6	Puyallup River Railroad Bridge Maintenance/Repairs			Tacoma Mtn Division Funding	Ad & Award	Design 11/17 - 6/18 Ad & Award 7/18 - 8/18 Construction 9/18						Design	Ad & Award	Construction																
7	Parcel 77/Kaiser			Tacoma Rail Utility Funding	Construction	Design 4/18 Ad & Award 5/18 - 6/18 Construction 7/18 - 8/18				Design	Ad & Award	Construction																		
8	Annie Track Crossover			Tacoma Rail Utility Funding	Ad & Award	Design 5/18 Ad & Award 6/18 - 7/18 Construction 8/18					Design	Ad & Award	Construction																	

Neighborhood Council Districts

June 1-30, 2018

Neighborhood Council Districts in the City of Tacoma are assigned a liaison from the City Manager's Office. City Manager's Office Liaisons report on important issues to the Neighborhood Councils, facilitate communication between Neighborhood Councils and other City staff, and keep the City Manager informed of issues that are important to the Neighborhood Councils. Weekly updates are provided during the Weekly Agenda Review Meeting with Directors.

Listed below are important themes that were identified while attending recent Neighborhood Council meetings. This list does not include all issues addressed by Neighborhood Councils nor is it a list of priority issues as selected by the Neighborhood Councils. The issues identified below were selected as themes that should be brought to the attention of the City Manager and City staff with noteworthy agenda items indicated as such.

Neighborhood Specific Themes

Community Council (*Carol Wolfe, CED*) – *Tadd Wille*

- NSUA Reports
- Introduction of new TPU Liaison – John Gaines
- Report on Community walkabouts and enhanced code enforcement by Council Member Hunter
- Review and discussion of Citizens Forum

Cross District Association (CDA) (*Shari Hart, CED*) – *Mike Slevin*

- No meeting in June

Central (*Rebecca Boydston, CMO*) – *Daniel Key*

- Update from Tacoma Housing Authority Council Member Blocker gave update. Fielded questions on affordable housing, stability site, comp plan amendments, and county tax credit
- Concerns from residents about illegal dumping-homeowners and businesses are being hit with fees when others dump in alleys (6th Ave Business District area).

Eastside (*Rebecca Boydston, CMO*) - *Kurtis Kingsolver*

- Presentation from Police and Fire about fireworks and ensuing discussion.
- Presentation from PW Director Kingsolver on Streets Initiative and ensuing discussion
- Request for more collaboration between PW and TPS about school crossings at First Creek Middle School.

New Tacoma (*David Nash-Mendez, CMO*) – *Gary Buchanan*

- Frustration with Dome District subarea plan being amended after consultation with surrounding community, specifically as it related to Bus Rapid Transit terminus.
- Presentation from Port Commissioner Clare Petrich

North End (*Will Suarez, CMO*) – *Bill Fosbre*

- TPU 21st Street pole replacement project. A member of the NENC board would like a copy of the plans or the map related to the tree replacement part of the project. The board member NENC thinks it is odd for TPU to replace the trees prior to the all of the future (and unbudgeted) pedestrian and safety improvements are completed.
- A couple of the NENC board members complained about TPS having to absorb the costs of new school construction, which in part they believe is being caused from the City's desire to encourage greater density. They were basically alluding to the need for impact fees, rather than increased school taxes.
- A request for help by a citizen regarding parking and traffic issues around the Madison and Proctor Station developments which was forwarded by separate email to PDS (Peter Huffman and Shirley Schultz).
- The NENC board requested to know how many developments and units have received the 8 year and 12 year tax exemption program since exception. A member of the audience indicated the tax credit was only available in mixed use centers, and he wanted to build a 300 unit affordable housing only complex but was told no.

Northeast Tacoma (*Lynda Foster, CMO*) – *Randy Lewis*

- During CMO report questions came up regarding: traffic & safety, outreach to NE Tacoma & landlords before passing landlord/tenant policy changes, and a request for an ombudsman to work with residents whose houses burned down.
- Camarata presented and fielded questions about outreach to NE Tacoma and issues related to the LNG facility.

Northeast Tacoma (continued)

- Rep. Jake Fey presented about the legislative session and fielded questions on the Puget Sound Clean Air Agency, PSE, the Utilities and Transportation Commission, and other energy and environmental issues.

South End (*David Nash-Mendez, CMO*) – *Linda Stewart*

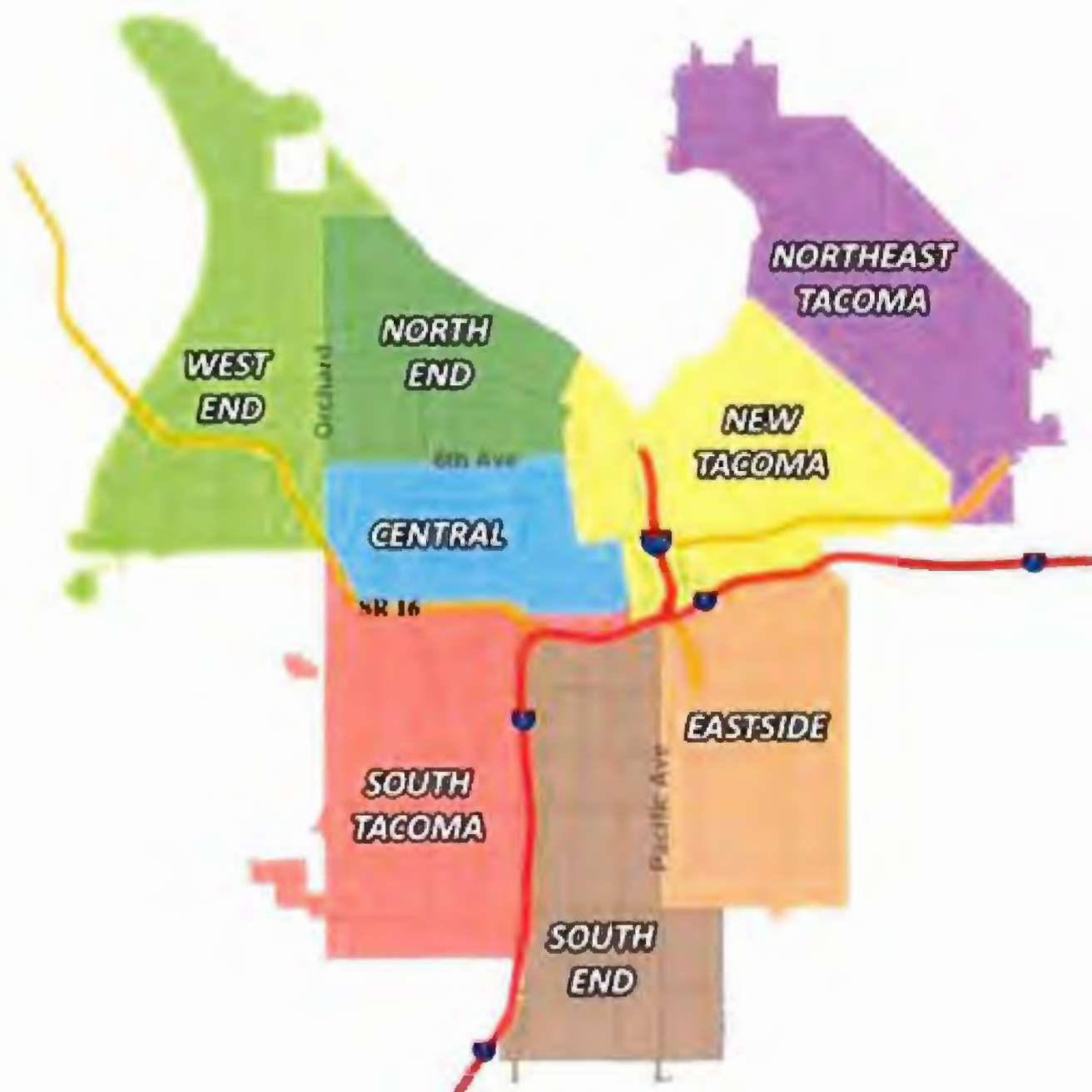
- CM Beale gave update on TIP, Streets Initiative, and streetscapes in the South End and ensuing discussion.
- Presentation from a board member requesting signatures for I-1644 and ensuing discussion.
- Community concerns related to LNG, ensuing discussion, and resolution from Board to draft letter to City asking for SEIS

South Tacoma (*Lynda Foster, CMO*) – *Andy Cherullo*

- Presentation from City of Tacoma Code enforcement – Keith Williams and Alex Gibilisco
- Concerns raised about houses boarded up after drug busts, whether the city will have a specific number to report fireworks, and open spaces in the Tacoma mall subarea plan.

West End (*Will Suarez, CMO*) – *Peter Huffman*

- Grass getting long by the Kmart. Citizen will report it through 311.
- Gunshots heard by Titlow Park reported to Officer Jenny.
- Pierce County Council Member Derek Young answered questions about the LNG plant.



**City of Tacoma 2018
City Council Forecast Schedule**

Date	Meeting	Subject	Department	Background
July 17, 2018	Study Session (TMBN 16, Noon)	Tacoma Housing Authority's Children's Savings Account Program Within a National Context	THA/Mayor	THA in collaboration with Tacoma Public Schools, Prosperity Now and other partners offers college savings accounts for the children of New Salishan. This CSA program will help students, and their families, aspire to college, prepare for it, pay for it and feel they belong when they go. It will get unbanked families banked, with financial skills . Prosperity Now President, Andrea Levere, will address the City Council and offer a national perspective about the THA program.
		Executive Session - Review the City Manager's Performance	Mayor and Council	
	Special Joint Public Utility Board Study Session (TMBN 16, 1:30 PM)	Proposals for the Click! Broadband Partnership	TPU/CTC	Broadband consultant CTC has been conducting an in-depth inquiry of the information submitted by the proposers for the Click! Broadband Partnership. These inquiries will result in a recommendation to the City Council and the Public Utility Board for further negotiations.
		Joint Council/Public Utility Board Executive Session - Pending Litigation	CAO	
	City Council Meeting (TMB Council Chambers, 5:00 PM)			

**City of Tacoma 2018
City Council Forecast Schedule**

Date	Meeting	Subject	Department	Background
July 24, 2018	Study Session (TMBN 16, Noon)	Emerald Queen Casino Project Update	Puyallup Tribe/GRO	
		Final Affordable Housing Action Strategy Report	CED	As a follow up to the June 12 th Study Session related to the Affordable Housing Action Strategy process, the City Council will be provided the Final Affordable Housing Action Strategy Report. The report will include recommended action items for a successful implementation to meet the City's goals.
	City Council Meeting (TMB Council Chambers, 5:00 PM)			
July 31, 2018	City Council Study Session (TMBN 16, Noon)	Local Food Access and Equity Research and Projects	ESD/OEPS	Harvest Pierce Co & Puyallup Watershed Initiative's Just and Healthy Food Community presentation on local food access and equity research, projects, and the community they are growing.
	Special Meeting Committee of the Whole (TMBN 16, 3:00 PM)	Six-Year Forecast/General Fund Position	OMB	Six-year forecast/general fund position, the Council's priorities and revenue options.
	City Council Meeting (TMB Council Chambers, 5:00 PM)			

**City of Tacoma 2018
City Council Forecast Schedule**

Date	Meeting	Subject	Department	Background
August 7, 2018	Study Session (TMBN 16, Noon)	Therapeutic Mental Health Court	Municipal Court/NCS	
		Second Quarter Financial Update	Finance/Budget Office	
	City Council Meeting (TMB Council Chambers, 5:00 PM)			
August 14, 2018	Study Session (TMBN 16, Noon)	Chronic Nuisance Code and Business License Code Updates	FIN-T&L/CAO	Staff will present proposed amendments to the Chronic Nuisance and Business License Codes to better address problems in the City.
		Lincoln District Revitalization Project Update	CED	
	City Council Meeting (TMB Council Chambers, 5:00 PM)			
August 21, 2018	City Council Study Session (TMBN 16, Noon)	Joint Public Utility Board Study Session	TPU	
	Special Meeting Committee of the Whole (TMBN 16, 3:00 PM)			
	City Council Meeting (TMB Council Chambers, 5:00 PM)			
August 28, 2018	City Council Study Session (TMBN 16, Noon) (TMBN 16, Noon)	Health and Medicine Academy at Stadium High	TPS	Mayor Woodards requested a presentation on the Tacoma School District's Health and Medicine Academy at Stadium High School. The Tacoma Health Careers Collaborative provides students with equitable access to world-class learning focused on medical careers.
	City Council Meeting (TMB Council Chambers, 5:00 PM)			

**City of Tacoma 2018
City Council Forecast Schedule**

Date	Meeting	Subject		Department	Background
September 4, 2018	CANCELLED				
September 11, 2018	City Council City Council Study Session (TMBN 16, Noon)	Impact Fees		Fire/PW	Presentation on Fire and Transportation Impact Fees, which are fees authorized by Washington State Law enabling jurisdictions to collect revenue to help pay for needs related to new development.
	City Council Meeting (TMB Council Chambers, 5:00 PM)				
September 18, 2018	City Council Study Session (TMBN 16, Noon)	Joint Public Utility Board Study Session		TPU	
	Special Meeting Committee of the Whole (TMBN 16, 3:00 PM)				
	City Council Meeting (TMB Council Chambers, 5:00 PM)				
September 25, 2018	City Council Study Session (TMBN 16, Noon)				
	City Council Meeting (TMB Council Chambers, 5:00 PM)				

**City of Tacoma 2018
City Council Forecast Schedule**

Date	Meeting	Subject	Department	Background
October 2, 2018	City Council Study Session (TMB Council Chambers, Noon)	2019/2020 Proposed Biennial Budget Presentation	City Manager	
	City Council Meeting (TMB Council Chambers, 5:00 PM)			
October 9, 2018	City Council Study Session (TMB Council Chambers, Noon)	General Government Budget Presentation	TBD	
	City Council Meeting (TMB Council Chambers, 5:00 PM)			
October 16, 2018	City Council Study Session (TMB Council Chambers, Noon)	Joint Public Utility Board Study Session - TPU Proposed 2019-2020 Biennial Budget presentation.	TPU	
	City Council Study Session (TMB Council Chambers, Noon)	Environmental Service Budget Presentation	ESD	
	Special Meeting Committee of the Whole (TMBN 16, 3:00 PM)			
	City Council Meeting (TMB Council Chambers, 5:00 PM)			
October 23, 2018	City Council Study Session (TMB Council Chambers, Noon)	General Government Budget Presentation	TBD	
	City Council Meeting (TMB Council Chambers, 5:00 PM)			
October 30, 2018	City Council Study Session (TMB Council Chambers, Noon)	General Government Budget Presentation	TBD	
	City Council Meeting (TMB Council Chambers, 5:00 PM)			

Community Vitality and Safety			
Committee Members: Blocker (Chair), Beale, Camarata, Ushka, Alternate-Hunter Executive Liaison: Linda Stewart; Staff Support - Will Suarez		2nd and 4th Thursdays 4:30 p.m. Room 248	CBC Assignments: • Citizen Police Advisory Committee • Human Services Commission • Human Rights Commission • Housing Authority • Commission on Disabilities • Library Board • Tacoma Community Redevelopment Authority
July 26, 2018	Tenants Rights (informational briefing)	ChiQuata Elder, Landlord Tenant/Crime Free Housing Coordinator, Office of Equity and Human Rights, and Debra Casparian, Deputy City Attorney, City Attorney's Office	A presentation on regulations related to rental agreements continued from June 28.
	Relocation Assistance (informational briefing)	Pam Duncan, Human Services Division Manager, Neighborhood and Community Services, and M'Balu Bangura, Risk Analyst/Civil Rights Investigator, Office of Equity and Human Rights	Continued from June 28.
FUTURE:			
August 9, 2018	Tacoma Area Commission on Disabilities Interviews	Clerk's Office	4 vacancies
August 23, 2018			

Economic Development Committee			
Committee Members: McCarthy (Chair), Hunter, Ushka, Woodards, Alternate-Beale Executive Liaison: Tadd Wille; Staff Support - Lynda Foster		2nd, 4th, and 5th Tuesdays 10:00 a.m. Room 248	CBC Assignments: •Tacoma Arts Commission •Greater Tacoma Regional Convention Center Public Facilities District •Foss Waterway •City Events and Recognition Committee
July 24, 2018	Interviews for City Events and Recognitions Committee	Clerk's office	8 vacancies
FUTURE:			
July 31, 2018	Introduction to New CED Director, Jeff Robinson	Jeff Robinson, Community & Economic Development Director	Overview of Jeff's background and a discussion with the committee on what CED-related issues are most important to them both as a group and as individuals
August 14, 2018			

Government Performance and Finance Committee

Committee Members: Ibsen (Chair), Blocker, Hunter, Mello, Alternate-Camarata Executive Liaison: Andy Cherullo; Staff Support - Rebecca Boydston		1st and 3rd Tuesday 10 a.m. Room 248	CBC Assignments: •Public Utility Board •Board of Ethics •Audit Advisory Board •Civil Service Board
July 17, 2018	For and Against Committees Selection	Doris Sorum, City Clerk	
	Citizens' Government Academy	Will Suarez, Management Fellow, City Manager's Office	Presentation on the creation of a Government Academy in which participants will learn about the functions of various city departments and about civic engagement opportunities.
	Franchise Agreement	Jeff Lueders, Cable Communication and Franchise Services, City Manager's Office; Steve Victor, Attorney, City Attorney's Office	We have agreed to the terms of a Franchise Agreement with NEW CINGULAR WIRELESS PCS, LLC (AT&T) and are ready to present to GPFC.
FUTURE:			
August 7, 2018	Draft Budget for Environmental Services Department Utilities	Michael P. Slevin, III, P.E., Director of Environmental Services Department	Informational presentation on preliminary draft budget for Environmental Services Department Utilities
	Minimum Wage for Disabled Persons	Debra Casparian, Attorney, City Attorney's Office	Discussion of whether the City can require employers to pay disabled persons the standard minimum wage generally applicable to employees. State law, allows employers to pay "worker with a disability" less than standard minimum wage.
	Livable Wages for Service Contracts	Debra Casparian, Attorney, City Attorney's Office	Discussion of whether the City can require those vendors who enter into service contracts with the City to pay their employees a "livable wage", and what the definition of "livable" is.
August 21, 2018	Responsive Bidding Process	Martha Lantz, Deputy City Attorney, Civil Division, City Attorney's Office	
	Digital Equity	Daniel Key, Director, Information Technology	Update on current trends in digital equity and a discussion on desired outcomes for Tacoma's program

Infrastructure, Planning and Sustainability Committee

Committee Members: Mello (Chair), Beale, Ibsen, McCarthy, Alternate-Hunter Executive Liaison: Kurtis Kingsolver; Staff Support - Rebecca Boydston		2nd and 4th Wednesdays 4:30 p.m. Room 16	CBC Assignments: •Sustainable Tacoma Commission •Planning Commission •Landmarks Preservation Commission •Board of Building Appeals •Transportation Commission
July 16, 2018 Special Meeting	Urban Forestry [briefing]	Mike Carey, Management Analyst, Office of Environmental Policy and Sustainability; Jim Parvey, Division Manager, Office of Environmental Policy and Sustainability	The June 27th "Improving Tacoma's Urban Forest" IPS Committee presentation will be a continuation of the initial presentation by City Staff on April 5th. Per the direction of the Committee, staff will provide an overview of alternatives for improving Tacoma's healthy tree canopy cover.
	Schuster Parkway Promenade	Diane Sheesley, Project Manager, Public Works	Public Works will provide preliminary options and a recommendation to the committee on how to proceed for the Schuster Parkway Promenade Project.
FUTURE:			
July 25, 2018	Air Monitoring [briefing]	Craig Kenworthy, Executive Director, Puget Sound Clean Air Agency	An overview of the regulatory authority of PSCAA, including what they do monitor
	Transportation Commission Work Plan	Jennifer Kammerzell, Senior Engineer, Public Works	On July 25, 2018, Public Works staff and the Transportation Commission (Commission) Co-Chairs will present the Commission's 2017 Accomplishments and 2018 Work Plan to the Infrastructure, Planning, and Sustainability Committee. The presentation will include an overview of past accomplishments, and future work plan.
August 8, 2018	Transportation Commission Interviews [request for recommendation]	Doris Sorum, City Clerk	3 vacancies
	Traffic Light Synchronization Part 2 [briefing]	Kurtis Kingsolver, Director, Public Works; Leigh Starr, Division Manager, Public Works	
	Cross laminated timber [briefing]	James Duggan, Fire Chief; Sue Coffman, Building Official, Planning and Development Services	Briefing on cross laminated timber as a building material, including update on the status of state building code in adopting the use of this product.



TO: Elizabeth Pauli, City Manager

FROM: Linda Stewart, Director
Neighborhood and Community Services

SUBJECT: 2017 Justice Assistance Grant Award \$284,308

DATE: July 2, 2018

Please find the attached award letter for FY17 Edward Byrne Memorial Justice Assistance Grant (JAG) in the amount of \$284,308. This grant was submitted in partnership with Pierce County. The total allocation for Pierce County and City of Tacoma is \$284,308.

The elements of this grant are as follows:

Tacoma Grant Elements

The scope of the grant application that benefits Tacoma is twofold:

1. Funding for the Tacoma Police Department Specialized Emphasis Teams to target strategic locations and public safety threats such as: youth crime and victimization (curfew violations, gang reduction, and juvenile prostitution), targeted bicycle patrols in neighborhoods to reduce quality of life crimes and criminal order service.
2. Funding to the Human Services Division for:
 - a. Assessing community commercial exploitation of children (CSEC) issues,
 - b. Domestic violence (DV) and CSEC service providers based on the result of this and other recent assessments.
 - c. Training in best practices in human trafficking and DV education and awareness.
 - d. Occupational intern who will focus on DV and CSEC initiatives.

Pierce County Grant elements

Pierce County uses their funds to offset the costs of the following positions:

- Interns for the Prosecutor's Office
- County Attorney for Department of Assigned Council
- Legal Assistant for the Pierce County Superior Court

Please sign the attached award letter, and initial each page of the Special Terms and Conditions, in order to accept the funds. I am available to answer any questions.