

3rd Quarter 2018

City of Tacoma

Office of Management & Budget

CITY OF TACOMA INITIATIVE INTracker



[EXTERNAL REPORT]

The City of Tacoma Initiative Tracker is designed to give management a quick overview of progress made on budget enhancements included in the 2017–2018 budget.

Budget Initiative Tracker



COMMUNITY & ECONOMIC DEVELOPMENT (CED)

Office of Arts & Cultural Vitality

DESCRIPTION:

COMPLETION DATE: 3rd Quarter 2018

The Office of Arts & Cultural Vitality will hire a Program Development Specialists for Public Art project position to manage City, Metro Parks, and Sound Transits public arts projects. The Office will contribute funding to the Arts & Culture Coalition of Pierce County to launch 5x5 (an early childhood access to arts program), teen tix, and advocacy for Cultural Access Washington.

STATUS:

Planning →	In Progress →	Deployment →	
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BUDGETED EXPENSES:	\$50,000	SPENT TO DATE:	\$37,500
BUDGETED FTE:	1	HIRED FTE:	1

The Arts & Culture Coalition is under contract for \$50,000 to build collaboration among the arts, heritage and culture sector, pilot Teentix in Tacoma, administer Culture Kids and establish the Tacoma Creates initiative. Final payment will be billed Q4. Program Development Specialist position was created, and an employee was hired on February 21, 2017.

Small Business Enterprise (SBE) Contract Disparity Study

DESCRIPTION:

COMPLETION DATE: 4th Quarter 2018

CED facilitated a substantial procurement, education, and small business assistance program designed to promote equitable participation by historically underutilized businesses in the provision of supplies, services, and public works to the City. A contracting disparity study will help staff determine whether discrimination in the marketplace is disproportionately affecting businesses owned by historically disenfranchised groups.

STATUS:

Planning →	In Progress →	Deployment →	
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BUDGETED EXPENSES:	\$356,000	SPENT TO DATE:	\$293,595
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The consultant, Griffin & Strong from Atlanta, GA, presented the draft Disparity Study at the City Council's September 25, 2018 Study Session meeting. The consultant is currently processing the feedback received at the Study Session meeting and is working to make some additional edits. Staff continues to work with the consultant on finalizing the study which is expected to occur by mid-November 2018.

Lincoln District Revitalization

DESCRIPTION:

COMPLETION DATE: 4th Quarter 2018

CED will upgrade 38th Street from Tacoma Avenue S. to Thompson Ave to be more pedestrian friendly with bulb outs, ADA amenities, concrete crosswalks, traffic calming measures, enhanced landscaping with flower pots, landscaping at bulb outs, and a center median at the beginning and end of the district with gateway signage.

STATUS:

Planning →	In Progress →	Deployment →	Completed
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BUDGETED EXPENSES: \$9,401,571 SPENT TO DATE: \$6,667,521

Construction is underway with Phase 1 at substantial completion. Phase II (Yakima Festival Street) is well underway and will be opened back up to traffic and parking in early November. Several long lead time items will be installed in Q1 2019. Lincoln Project Office is preparing to close down at the end of 2018.

Catalytic Economic Development

DESCRIPTION:

COMPLETION DATE: 4th Quarter 2018

The purpose of the Catalytic Project Program is to enable development that may not otherwise occur due to inadequate or antiquated public infrastructure needed in the City right-of-way (off-site improvements) that will result in adaptive reuse of underutilized buildings and new construction in key infill areas.

STATUS:

Planning →	In Progress →	Deployment →	Completed
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BUDGETED EXPENSES: \$650,000 SPENT TO DATE: \$132,766

Three projects have been approved and two have been completed. Public Works completed ADA and traffic improvements for 21st Street associated with the 7 Seas Brewing project as well as constructing a sidewalk on Alder Street at South Tacoma Way to facilitate expansion of Gig Harbor Brewing. \$150K has been allocated for the S 11th & MLK Jr Way mixed use TOD project, to be expended in 2019 consistent with the project's construction schedule. Staff are seeking an extension and revision of this program for 2019-2020.

Budget Initiative Tracker



ENVIRONMENTAL SERVICES

COMMINGLED GLASS RECYCLING

DESCRIPTION:**COMPLETION DATE:** 4th Quarter 2018

Environmental Services will change their collection of glass from manual to automated by placing glass in commingled bins. This will create operational efficiencies and increase driver safety.

STATUS:**Planning →****BUDGETED EXPENSES:**

\$107,120

SPENT TO DATE:

\$0

A pilot study was completed, but this initiative is on hold while Solid Waste Management evaluates the potential effects on the recycling industry in response to China's adoption of very stringent quality control standards on imported recyclables. Three long term alternatives for recycling were proposed to Council's Infrastructure, Planning and Sustainability Subcommittee on August 22.

EQUITABLE ACCESS TO HEALTHY FOOD

DESCRIPTION:**COMPLETION DATE:** 4th Quarter 2018

The Office of Environmental Policy and Sustainability will focus on removing barriers to getting healthy foods into underserved communities, including garden and fruit tree gleaning, urban agriculture, and innovative farmers market projects.

STATUS:**Planning →****In Progress →****BUDGETED EXPENSES:**

\$50,000

SPENT TO DATE:

\$0

Two contracts with community groups have been finalized for a total of \$30,000. Most of the remaining funds are anticipated to be spent this year. The group is presenting the findings from their research to IPS in December.

URBAN FOREST MANAGEMENT PLAN

DESCRIPTION:**COMPLETION DATE:** 3rd Quarter 2018

Development of an Urban Forest Management Plan will create a more functional and efficient urban forest program. It will address policy and regulation inconsistencies and develop strategies to more effectively manage and improve Tacoma's urban forest.

STATUS:**Planning →****In Progress →****BUDGETED EXPENSES:**

\$200,000

SPENT TO DATE:

\$0

This program will be delayed to the 1st quarter of 2019. The specifications are close to being finalized. With year-end redirection of staff to assist with other City-wide programs and projects, the optimal advertising period was pushed to be after the holidays.

Budget Initiative Tracker



FIRE DEPARTMENT (TFD)

Fire Cadet Program

DESCRIPTION: **COMPLETION DATE:** 3rd Quarter 2018

TFD will continue participation in a Police & Fire Youth Academy with Tacoma Police Department, in cooperation with the Boys & Girls Club of South Puget Sound. The program seeks to influence local school-aged children to potentially consider a future career in public safety.

STATUS:



BUDGETED EXPENSES: \$150,012 SPENT TO DATE: \$1,240

Cadet Academy attendees will be selected by the end of 2018, scheduled to begin the program in early 2019. Curriculum is being developed and supplies are being researched.

FD CARES Enhancements

DESCRIPTION: **COMPLETION DATE:** 4th Quarter 2018

TFD will be reorganizing FD CARES, hiring two staff and continue funding with consultants in a reduced role.

STATUS:



BUDGETED EXPENSES: \$598,695 SPENT TO DATE: \$486,745

BUDGETED FTE: 2 HIRED FTE: 2

During third quarter, FD CARES closed 44 unique client cases to decrease their reliance on emergency resources and connect them to appropriate community healthcare and lifestyle support.

Aid Vehicle Implementation

DESCRIPTION: **COMPLETION DATE:** 3rd Quarter 2018

TFD will staff an aid vehicle to improve the efficiency of EMS response and preserve emergency fire resources. The unit is expected to enter service the end of September 2017.

STATUS:



BUDGETED FTE: 4 HIRED FTE: 4

As part of the 2019-2020 Proposed Budget, Fire has proposed redirecting these positions to staff Engine 13 full-time.

FTE Additions To Squad 13 & Squad 15

DESCRIPTION:**COMPLETION DATE:** 3rd Quarter 2017

Four new positions will be added to Squad 13 to make it a full-time unit. Four positions will also be added to Squad 15 to restore it to a three-person engine company by the end of September 2017.

STATUS:

Planning →	In Progress →	Deployment →	Finished
BUDGETED FTE:	8	HIRED FTE:	8
Engine 15 and Engine 13 (Peak Time) are now in service.			

Tideflats Emergency Response & SAFER Grant

DESCRIPTION:**COMPLETION DATE:** 3rd Quarter 2018

Staff a full-time engine in the Tideflats as of October 2017 per Council Resolution 39783, and accept a Staffing for Adequate Fire and Emergency Response (SAFER) grant.

STATUS:

Planning →	In Progress →	Deployment →	Finished
BUDGETED FTE:	0	HIRED FTE:	12
Engine 5 in the Tideflats is now in service.			

Budget Initiative Tracker



HUMAN RESOURCES

Hiring Disparity Study

DESCRIPTION:**COMPLETION DATE:**

4th Quarter 2018

Human Resources will collaborate with the Community & Economic Development Department and the Office of Equity & Human Rights to conduct a disparity study to analyze current, historical, and contract hiring practices. The study will determine whether an employer or agency engages in exclusionary practices in regards to hiring and soliciting or awarding contract opportunities to minority, women-owned, and disadvantaged businesses.

STATUS:

Planning →

In Progress →

BUDGETED EXPENSES:

\$150,000

SPENT TO DATE:

\$6,000

Status Update:

Staff have submitted the RFP. Plan to award consultant in December 2018.

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INFORMATION TECHNOLOGY (IT)

Procure to Pay: Phase II & III

DESCRIPTION:

COMPLETION DATE: 2nd Quarter 2019

IT and Purchasing will complete the City's supply chain automation project in SAP Ariba. One-time project funding to complete Phase II functionality includes vendor catalogs, requisitions, purchase orders, receivers, invoices, spot-buys, contract compliance, warehousing, and purchasing card integration. Limited one-time funding to extend the system for Small Business Enterprise compliance and non-purchasing will occur in Phase III.

STATUS:

Planning →	In Progress →	Deployment →	
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BUDGETED EXPENSES: \$2,238,122 SPENT TO DATE: \$2,416,991
Procure to Pay module was deployed May 22 with contracts and catalogs for batch one vendors. Migrations of contracts for batch two vendors deployed on July 17. Ariba system contract and sourcing adoption training for all departments continues. Finance is covering additional costs in the amount of \$36,047 in Phase II for training and professional services, which are not included in the total above. SBE Enablement scheduled for Q1 2019.

SAP HANA Platform Modernization Project

DESCRIPTION:

COMPLETION DATE: 2nd Quarter 2018

upgrade will improve service delivery to public-facing departments servicing ratepayers and members of the public with business accounts in SAP by extending the functionality of the system.

STATUS:

Planning →	In Progress →	Deployment →	Finished
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BUDGETED EXPENSES: \$1,732,089 SPENT TO DATE: \$1,573,537
Hardware has been purchased and installed. Migration and testing is complete. The system went live on October 1, 2017.

Records Management (TIMS)

DESCRIPTION:

COMPLETION DATE: 4th Quarter 2018

IT will develop and pilot the TIMS record management system for the City Attorney's Office and other General Government and TPU departments.

STATUS:

Planning →	In Progress →	Deployment →	
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BUDGETED EXPENSES: \$1,535,640 SPENT TO DATE: \$1,422,684
The City's implementation vendor is on site. Pilot work is wrapping up.

Digital Equity

DESCRIPTION:

COMPLETION DATE: 4th Quarter 2018

IT will establish a digital equity program including an awareness campaign and a competitive grant funding process for the City to award to community partners to improve access to the Internet, technology, and digital literacy skills for community members.

STATUS:

Planning →

In Progress →

BUDGETED EXPENSES:

\$100,000

SPENT TO DATE:

\$7,200

Staff completed the Community Technology Survey and briefed City Council. IT has provided public access computers and Wi-Fi services at senior centers and the emergency response homeless shelter. Additional focus group evaluations with Tacoma Community House is underway. A digital equity intern from UW Tacoma was utilized in this program from October 17, 2017 through April 27, 2018.

Budget Initiative Tracker



LIBRARY

Information Technology Enhancement

DESCRIPTION:**COMPLETION DATE:** 4th Quarter 2018

Funding for the recent upgrade of bandwidth for which we received an increase of \$158,000 for Click services and for various IT security upgrade costs that have increased.

STATUS:

Planning →

In Progress →

BUDGETED EXPENSES:

\$82,000

SPENT TO DATE:

\$71,750

The Library has spent \$71,750 through the 3rd quarter of 2018 for bandwidth and IT related costs.

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MUNICIPAL COURT

Court Technology Upgrade

DESCRIPTION:**COMPLETION DATE:** 2nd Quarter 2020

The Municipal Court has changed its approach to the goal of upgrading court technology. Rather than hire a technology consultant, the Court will hire a new Supervisor to oversee the procurement and implementation of a new court technology system. This new system will expedite filing and improve legibility of Court Orders. The majority of funds will be available in the 2019-2020 biennium.

STATUS:

BUDGETED EXPENSES:	\$20,000	SPENT TO DATE:	\$0
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The Municipal Court plans to hire the new Supervisor position within the next several months. From there, the Supervisor will oversee the procurement and implementation of the new technology system.

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NEIGHBORHOOD & COMMUNITY SERVICES

Summer Jobs 253

DESCRIPTION:

COMPLETION DATE:

4th Quarter 2018

Summer Jobs 253 (SJ253) is a youth employment program that offers 96-hours of paid work experience and/or the opportunity to earn high school credits towards graduation, college credits, and IT industry recognized certifications. The program partners with the local business community for meaningful work placements. Students are provided workplace etiquette training, financial literacy training, and connections to financial institutions. Transportation and supportive services are also offered.

STATUS:

Planning →

In Progress →

Deployment →

BUDGETED EXPENSES:

\$400,000

SPENT TO DATE:

\$244,936

Through Q3 in 2018, SJ253 recruitment saw over 500 students applying for 150 positions. Program staff have secured over 100 employment placements and are continuing to recruit for the remainder. The 2017 contract with the provider was delayed in amending through the end of 2018, however has been now been extended through December 31, 2018.

"Hot Spot" Site Hardening & Reclamation

DESCRIPTION:

COMPLETION DATE:

4th Quarter 2018

This initiative encompasses sustainable hardening and reclamation of ongoing community hot spots, which experience high amount of homeless encampment, substance use, and graffiti activity. Positive narratives will be created once these sites become well-used outdoor recreational areas and a source of community pride.

STATUS:

Planning →

In Progress →

Deployment →

BUDGETED EXPENSES:

\$825,000

SPENT TO DATE:

\$200,559

Cleanup and reclamation work has occurred on twelve sites to date as a result of this initiative (approximately \$107,000 spent to date). The Arts program hired two Artists in Residence associated with site reclamation, landscaping, and community conversations related to this work; contracting with those individuals began in December 2017 and will run through 2018.

Shelter & Wrap-Around Services Stability

DESCRIPTION:**COMPLETION DATE:**

4th Quarter 2018

To increase shelter capacity, the City is partnering with local churches to use their facilities to provide shelter to homeless families. City Staff prioritize those with highest needs to ensure that they are provided with necessary care and wrap around services. Each church will commit to 180 days to stabilize 10 families (capacity is approximately 40 at each Site). This pays for church rental, bedding, cots, utilities, custodial costs, meals at the Rescue Mission, and services to help stabilize the family.

STATUS:

Planning →

In Progress →

BUDGETED EXPENSES:

\$682,512

SPENT TO DATE:

\$381,050

NCS and other City of Tacoma staff met with local Faith Based Organizations (FBOs) to discuss their capacity to provide shelter services and how they can partner with the City. Survey data on shelter capacity is still being collected from other FBOs in the area and the City continues to have discussions with prospective nonprofits and FBOs to provide emergency shelter.

Homeless Outreach Team

DESCRIPTION:**COMPLETION DATE:**

4th Quarter 2018

The Homeless Outreach Team will visit encampment sites and assist individuals and families experiencing homelessness to find shelter and begin the process to establish household stability.

STATUS:

Planning →

In Progress →

Deployment →

BUDGETED EXPENSES:

\$275,000

SPENT TO DATE:

\$101,522

BUDGETED POSITIONS:

2

HIRED :

1

One permanent staff member was hired as of October 2018 to partner with TPD to support the City's homeless initiative. Recruitment for the second position is underway. Year to date, the Homeless Outreach Team has responded to 1,970 homeless encampments reported in Tacoma and made 3,649 contacts with individuals experiencing homelessness.

Budget Initiative Tracker



PLANNING & DEVELOPMENT SERVICES (PDS)

Urban Design Studio

DESCRIPTION:**COMPLETION DATE:** 4th Quarter 2019

PDS will establish an Urban Design Studio which will allow the City to conduct neighborhood specific plans and guidelines to better communicate and facilitate appropriate quality design in neighborhoods. In addition, the funding will improve neighborhood outreach and the design review of proposed development projects.

STATUS:

Planning →

In Progress →

BUDGETED EXPENSES:

\$192,000

SPENT TO DATE:

\$90,000

BUDGETED FTE:

2

HIRED FTE:

2

This program was budgeted to start in 2018; Both positions have been filled and work has began for the program.

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PUBLIC WORKS

Foss Waterway Capital Projects

DESCRIPTION: Foss Waterway projects planned in 2017-2018 include repairing the Site 12 Seawall and removing the Municipal Dock timber elements. Both projects will temporarily address structurally unsafe areas until additional future improvements can be made.

COMPLETION DATE: 4th Quarter 2018

STATUS:

Planning →	In Progress →	
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BUDGETED EXPENSES: \$2,350,000 SPENT TO DATE: \$219,448

FWDA projects are currently in the design phase. Construction is scheduled for Fall 2019 pending permit approval.

Safe Routes to School (SRTS)

DESCRIPTION: Safe Routes to School improvements will enhance walking and biking infrastructure throughout Tacoma with a focus on reducing the number of school-age children involved in pedestrian and bicycle collisions. The project will implement strategies outlined in the Safe Routes to School Implementation Plan.

COMPLETION DATE: 2nd Quarter 2019

STATUS:

Planning →	In Progress →	
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BUDGETED EXPENSES: \$500,000 SPENT TO DATE: \$21,617

In Fall 2017, the Safe Routes to School Implementation Plan was developed and included a priority list for school improvements. Stanley and Blix improvements are currently in design. Construction is anticipated in summer 2019 when school is not in session.

Speed Zone Beacons for Schools

DESCRIPTION: This project will fund the purchase and installation of school zone flashing beacons at ten elementary schools, two middle schools, and two high schools.

COMPLETION DATE: 1st Quarter 2018

STATUS:

Planning →	In Progress →	Deployment →	Finished
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BUDGETED EXPENSES: \$1,370,000 SPENT TO DATE: \$960,330

Project is complete. All 38 locations have been installed.

Streetlight Replacements

DESCRIPTION:

COMPLETION DATE: 4th Quarter 2018

The Public Works Department and Tacoma Public Utilities will work together to replace and upgrade more than 75% of the City's streetlight network to LED technology. Remaining fixtures will be replaced in future years. The cost of the conversion is funded through streetlight energy savings and ongoing maintenance savings.

STATUS:

Planning →

In Progress →

The contractor is currently in the process of replacing streetlights. At the end of the third quarter, 18,400 fixtures have been replaced.

South Tacoma Business District

DESCRIPTION:

COMPLETION DATE: TBD

This initiative will focus on catalytic streetscape improvements in the South Tacoma Business District area. Project(s) should have an impact beyond normal, scheduled street repair and should be replicable in other neighborhood business districts.

STATUS:

Planning →

BUDGETED EXPENSES: \$1,700,000 **SPENT TO DATE:** \$20,636

Public Works and Community & Economic Development staff have been working with members from the South Tacoma Auto & Retail Stores and the South Tacoma Business District on a Local Improvement District that would apply the City's contribution toward a much larger multimillion dollar capital main street project with enhanced landscaping and maintenance, entryway treatments, and streetlight banners. In mid-2017, members from the South Tacoma Auto & Retail Stores asked to put the project on hold. However, the Public Works Department will continue pursuing grants and other funding opportunities to support improvements in this area.

**Total project budget is \$2.2 M and is proposed to be reallocated in the 2019-2020 budget until grant funding is secured.*

Budget Initiative Tracker



POLICE DEPARTMENT (TPD)

Nineteen New Police Positions

DESCRIPTION:

COMPLETION DATE: 4th Quarter 2018

In response to community demand, TPD will hire fifteen new commissioned and four non-commissioned public safety positions to help ensure Tacoma is a safe and secure environment to live, work, and play. Major initiatives within these new commissioned positions include: a Violence Reduction Team comprised of one Sergeant and six Officers; two Property Crimes Detectives; and two additional Police Patrol Officers as Primary Call Responders.

STATUS:



BUDGETED POSITIONS:

19

HIRED POSITIONS:

14

During 3rd quarter 2018, the Tacoma Police Department filled 11 commissioned officer positions. During this same time period, 2 commissioned officers retired, and 2 officers resigned. In addition, the Department hired 2 Police Administrative Support Specialists and 1 Financial Assistant.

Police Body Camera Working Group Trial

DESCRIPTION:

COMPLETION DATE: 4th Quarter 2018

A working group has been established to identifying best practices, model policies and procedures, training curriculums, legal considerations, test, and evaluating technological options. The Working Group will provide the Chief of Police with their recommendations at the conclusion of the State Body Worn Camera Task Force cycle of 18 months.

STATUS:



BUDGETED EXPENSES:

\$50,000

SPENT TO DATE:

\$11,625

Testing of 5 different camera platforms is ongoing. Once a camera platform has been selected, video storage options will be reviewed. In addition, technical and financial impacts will be researched along with CJIS requirements. The working group continues to focus on best practices, IT issues, policy issues and procurement.

Budget Initiative Tracker



TACOMA VENUES & EVENTS (TVE)

Tacoma Dome Capital Improvements

DESCRIPTION:**COMPLETION DATE:** 4th Quarter 2018

For the first time in decades the City will issue bonds to perform much needed updates to the Tacoma Dome. These updates include replacing the upper and lower bowl seating, updating dressing rooms & production space, improving the fire alarm & security systems, improving the loading docks, and HVAC renovations.

STATUS:

Planning →

In Progress →

BUDGETED EXPENSES: \$27,300,000 SPENT TO DATE: \$18,127,653

The Tacoma Dome renovation project recently concluded the design phase. Construction documents and permitting sets are being created to allow general contractors to begin the first phase of construction. The Tacoma Dome will close in June 2018 to allow construction with substantial completion by October 2018.