Budget Initiative Tracker



City Council Priority: Public Safety

Tacoma Fire Department:

Initiative: Commercial Fire Protection Systems

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Veering

Update: Commercial Fire Protection Systems Compliance Fees began on March 1, 2019, not January 1, 2019, as planned; 340 inspections were completed and invoiced.

Initiative: False Alarm Fines

Status

Status

Veering ~

Update: Billing for Fire False Alarm Fines began on March 1, 2019, not January 1, 2019, as planned; 27 commercial fines were issued.

Initiative: Non-Emergent Lift Assist Fees

Status

Update: Five Non-Emergent Lift Assist Fines have been invoiced since penalty implementation on February 4, 2019.

On Track

Initiative: FD Cares and Mobile Response Team

Status



Update: Unit will be deployed in April rather than March due to delay in contracting and hiring of Opioid Mobile Response Unit staff.

Initiative: Training and Recruitment Program

Status



Update: The department's first cadet academy is underway, with 18 participants. They are being exposed to all aspects of the fire service to better prepare them for future hiring as a firefighter.

Status Definitions

On Track:

The plan of the project or program is meeting milestone and expending plan costs.

Veering

The project or program is experiencing some delays resulting in not quite making planned milestones or deadlines. Please explain why the project or program is experiencing delays.

Off Track

The project or program has been veering for more than one quarter and continues to miss planned milestones or deadlines. Please explain why the project or program is off track.

Complete

The project or program is complete. Please explain what was accomplished or the impact of the initiative.

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Neighborhood and Community Services:

Initiative: Proactive Code Enforcement Pilot

Status

On Track

Update: Success with the pilot program in 2018 allowed NCS to expand to Council District 3 during 2019. All workplan performance metrics are on track. During 1st Quarter, NCS overhauled the code compliance webpage and published a nuisance map for the public.

Tacoma Police Department:

Initiative: Filled Positions

Status

Update: One Animal Control Officer and three Police Officers were hired during 1st Quarter.

On Track

Initiative: Recruitment

Status

On Track

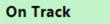
Update: Recruiting efforts during 1st Quarter have included college visits, newspaper listings, presentations, and informational sessions across the state.

City Council Priority: Affordable Housing

Community and Economic Development:

Initiative: Affordable Housing Action Strategy Implementation

Status



Update: Implementation of the Affordable Housing Action Strategy will commence with the creation of ten "tactical teams" that will work on implementation of key actions. Each team will consist of a cross-organizational team of individuals with the goal of achieving meaningful progress by the end of 2019.

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City Council Priority: Economic Development

Community and Economic Development:

Initiative: Economic Development Strategy

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On Track

Status

Update: Strategy is approaching its final draft form and is expected to be completed in the 2nd Quarter.

City Council Priority: Homelessness

Neighborhood and Community Services:

Initiative: Homeless Shelter Operator Capacity Building

Status Update: Expanded shelte

On Track

Update: Expanded shelter proposal will go to City Council Study Session on April 30, 2019.

Initiative: Transition Stability Site Residents

Status

On Track

Update: As of 1st Quarter, 80 residents have been transitioned to permanent housing. An update will be presented at City Council Study Session on June 25, 2019.

Initiative: Tenant Relocation Assistance

Status

On Track

Update: NCS is implementing the program internally and has processed five requests for assistance.

Initiative: Regional Partnerships to Address Encampments on non-City Owned Property

Status

On Track

Update: \$1.015 million was provided to the Department of Transportation to create a pilot program with the City that will result in faster cleanup of homeless encampments on WSDOT properties within the City. NCS is underway on a contract with Department of Corrections to conduct removal of litter and debris at encampment sites once they are vacated.

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City Council Priority: Digital Equity

Information Technology:

Initiative: GIS Modernization & Strategic Plan

Status Update: Modernization of legacy GIS applications to modern

On Track supported platform is underway.

City Council Priority: Walkability

Public Works:

Initiative: Safe Routes to Schools Program

Status Update: SRTS improvements at Lister Elementary and First Creek

MS are in construction. Mary Lyon Elementary in design. SRTS events will start in May.

Initiative: "Walk 'n Roll" Schoolday Events

Status Update: Events will be happening throughout May, target is 27 by

On Track end of 2019.

Initiative: Walking and Biking Audits

Status Update: Target is to complete five audits by end of 2019. One

audit is complete, two more will be done by end of June.

On Track

Initiative: Family Bicycle Workshops

On Track

Status Update: Three workshops are scheduled for May 2019, target is to

complete four by end of 2019 and 12 by end of 2020.

Initiative: School Advanced Beacons Installed

Status Update: Beacons will be installed in 2020.

On Track

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Initiative: Concrete Crew

Status Update: 20 locations are complete, 17 locations are in

On Track construction.

Initiative: Low-Income Sidewalk Program Participation

Status Update: All 37 locations thus far have been low income

participants.

On Track

Initiative: Missing Link Sidewalk Project

Status Update: S Sheridan Ave project construction planned for 2020. E

On Track 56th St project is done.

Initiative: Transportation Master Plan & Vision Zero

Status Update: Schedule is to hire project consultant by end of 2019 and

complete work by end of 2020.

On Track

City Council Priority: Regional Coordination

Public Works:

On Track

Initiative: Identify Capital Projects for Regional/ Transit Partnership

Status Update: The City is coordinating closely with the Port of Tacoma,

Pierce County, Puyallup Tribe, and Fife on the Taylor Way replacement project. All parties are members of the stakeholder

group that meets periodically.

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City Council Priority: Civic Engagement

Office of Equity and Human Rights:

Initiative: Landlord Tenant Information Campaign

Status

Update: Human Rights Division held nine information sessions regarding the new Rental Housing Code.

On Track



Community and Economic Development:

Initiative: Marketing Program

Status

Veering \vee

Update: In process of drafting the marketing plan during the 2nd Quarter that will forecast potential spending and explore contracting opportunities.

Neighborhood and Community Services:

Initiative: Neighborhood Council Program Review

Status



Update: During 1st Quarter, NCS facilitated a conversation with Neighborhood Council (NC) stakeholders to get feedback on the recommendations of the 2018 NC Program Review. As a result of community concerns, NCS has implemented a work plan for supporting Neighborhood Councils in operationalizing key changes that are proposed to TMC 1.45 and the Standards and Guidelines. NCS is on track to bring revised recommendations back to CVS later this year.

Tacoma Police Department:

Initiative: Project PEACE

Status

On Track

Update: During the 1st Quarter, TPD and OEHR hosted two youth

dialogues at Oakland and Stadium schools.

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Government Performance

City Attorney's Office:

Initiative: CAO Equity Training

Status

On Track

Update: Equity Training has not yet been provided. CAO will be working with OEHR to develop the content and materials list.

Office of Equity and Human Rights:

Initiative: GARE Participation

Status

On Track

Update: Over 20 staff from OEHR, HR, Library, NCS, CMO, and TPU attended GARE. Attendees will meet to debrief, and discuss how to move equity work forward. GARE is supporting a new Pacific Northwest Learning Cohort in June 2019.

Initiative: Equity Workgroup for TPU

Status

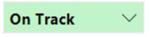
On Track

Update: TPU has established a core team of staff members to advance equity work within each division. They have established goal of training 25% of their staff by December 2019.

Environmental Services:

Initiative: Tree Planting in Underserved Neighborhoods

Status



Update: Preliminary analysis for the City's Tree Coupon Program shows the purchase of over 2,200 trees. Analysis is ongoing to see if the trees were planted. Marketing, outreach, and partnerships are targeted in underserved neighborhoods. Applications for tree planting this fall are open.

Initiative: Hazardous Tree Assistance Program

Status

On Track

Update: Through the Urban Forest Management Planning process, our consultant team is leading meetings with the City Departments who will be managing this program. It is anticipated that the program will be developed by early summer 2019.

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Initiative: City-Responsible Tree Inventory & Maintenance

Status

Update: Work will be conducted by Street Operations on the Cityowned trees in the fall/winter of 2019, when it is appropriate to prune trees. A priority list has already been developed.

Initiative: Climate Change Study

Status

On Track

Update: Specific scope is dependent in part on pending NOAA grant opportunity RFP process in 3rd Quarter, with some expenditures in 4th Quarter (20k); and the bulk of expenditures in 2020 (60k).

Finance:

Initiative: Ariba Enhancement

Status



Update: Vendor migration continues in monthly batches. As of March 1, 2019, all procurement contracts are routing for approvals and signatures using Ariba. Significant master data cleanup efforts for nearly all City warehouses will be finalized during 1st Quarter, enabling the City to begin deploying over 50 warehouse focused supplier contracts/ catalogs in Ariba starting in May.

Information Technology:

Initiative: HANAlytics and Self Service Reporting

Status Update: Planning and workshops have begun.

On Track

Municipal Court:

Initiative: Case Automation and Paperless System

Status

Update: Currently in the RFP process evaluating potential

On Track

vendors. Selection should occur in 2nd Quarter.

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Planning and Development Services:

Initiative: Green Building Program

Status Update: Starting RFP process for consultant.

On Track

Public Works:

Initiative: Street Light Installation

Status Update: Prioritization process has been developed, presenting at

Study Session June 4, 2019.

On Track

Initiative: Streetlight Pole and Circuit Upgrades

Status Update: 14 of the 70 lights have been restored by City crews.

Completed locations represent some of the easier fixes.

Initiative: Route 1 Signal Improvements

On Track

Status Update: Project will begin construction in 2019, completion

On Track expected 2021.

Initiative: Route 2 Signal Improvements

Status Update: Construction expected in 2019.

On Track

Initiative: Fleet Replacement Overview

On Track

Status Update: Vehicles are in the process of being specified and

ordered.

Initiative: Repair and Replacement Program

Status Update: Projects are being identified and baseline project

On Track information established.

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Initiative: Fire Facilities Study

Status Update: Reviewing previous studies and developing a work plan.

On Track

Initiative: Tenant Improvement Program

Status

Update: Immediate projects have been solidified for the budgeted \$2.1M. Additional unplanned projects in the amount of \$2.2M also identified.

On Track identified.

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