

Budget Initiative Tracker

City Council Priority: Public Safety

Tacoma Fire Department:

Initiative: Commercial Fire Protection Systems

Status

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

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

On Track ▼

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

Initiative: FD Cares and Mobile Response Team

Status

Veering ▼

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

On Track ▼

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.

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

On Track



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

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

On Track



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.

City Council Priority: Economic Development

Community and Economic Development:

Initiative: Economic Development Strategy

Status

On Track



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

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.

City Council Priority: Digital Equity

Information Technology:

Initiative: GIS Modernization & Strategic Plan

Status

On Track



Update: Modernization of legacy GIS applications to modern supported platform is underway.

City Council Priority: Walkability

Public Works:

Initiative: Safe Routes to Schools Program

Status

On Track



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

On Track



Update: Events will be happening throughout May, target is 27 by end of 2019.

Initiative: Walking and Biking Audits

Status

On Track



Update: Target is to complete five audits by end of 2019. One audit is complete, two more will be done by end of June.

Initiative: Family Bicycle Workshops

Status

On Track



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

On Track



Update: Beacons will be installed in 2020.

Initiative: Concrete Crew

Status

On Track



Update: 20 locations are complete, 17 locations are in construction.

Initiative: Low-Income Sidewalk Program Participation

Status

On Track



Update: All 37 locations thus far have been low income participants.

Initiative: Missing Link Sidewalk Project

Status

On Track



Update: S Sheridan Ave project construction planned for 2020. E 56th St project is done.

Initiative: Transportation Master Plan & Vision Zero

Status

On Track



Update: Schedule is to hire project consultant by end of 2019 and complete work by end of 2020.

City Council Priority: Regional Coordination

Public Works:

Initiative: Identify Capital Projects for Regional/ Transit Partnership

Status

On Track



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.

City Council Priority: Civic Engagement

Office of Equity and Human Rights:

Initiative: Landlord Tenant Information Campaign

Status

On Track



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

Community and Economic Development:

Initiative: Marketing Program

Status

Veering



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

On Track



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.

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

On Track



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.

Initiative: City-Responsible Tree Inventory & Maintenance

Status

On Track



Update: Work will be conducted by Street Operations on the City-owned 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

On Track



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

On Track



Update: Planning and workshops have begun.

Municipal Court:

Initiative: Case Automation and Paperless System

Status

On Track



Update: Currently in the RFP process evaluating potential vendors. Selection should occur in 2nd Quarter.

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.

On Track



Initiative: Route 1 Signal Improvements

Status

Update: Project will begin construction in 2019, completion expected 2021.

On Track



Initiative: Route 2 Signal Improvements

Status

Update: Construction expected in 2019.

On Track



Initiative: Fleet Replacement Overview

Status

Update: Vehicles are in the process of being specified and ordered.

On Track



Initiative: Repair and Replacement Program

Status

Update: Projects are being identified and baseline project information established.

On Track



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

