Budget Initiative Tracker



	С	ty Council Priority: Homelessness
Neighbor	hood and C	ommunity Services:
Initiative: H	omeless Shelt	er Operator Capacity Building
	tus Track	 Update: Expanded 50 shelter beds is scheduled for completion for Spring of 2020. This fall, Bethlehem Baptist Church will provide 40 additional overnight shelter beds to families with dependent
		children, single women, and couples without children.
Initiative: Tr	ransition Stab	ity Site Residents
Sta	tus	Update: Year to date, a total of 28 residents have been
On	Track	 transitioned to permanent housing.
Initiative: Te	enant Relocat	on Assistance
Sta	tus	Update: NCS has implemented the program internally and has
On	Track	 processed seven requests for assistance, and has provided tenant relocation assistance to four individuals year-to-date. In 3rd
		Quarter, the program received zero requests and provided assistance to one individual.
Initiative: R	egional Partne	rships to Address Encampments on non-City Owned Property
Sta	5	Update: As of early October, the City has entered into an
On	Track	 interlocal agreement with WDSOT that formalizes the roles of the City and WSDOT with regards to encampment cleanups on
	THER	WSDOT right-of-way within city limits. WSDOT will attend
		meetings with City staff, create and execute reclamation plans on
		priority sites, and reimburse the City for direct and indirect costs of our efforts up to \$445,000 until June 2021. The City will
		dedicate up to three days per week of staff crews to monitor WSDOT right-of-way.
Status Definiti	ons	
		colact or program is mosting milectons and overending plan sorts
		oject or program is meeting milestone and expending plan costs. ogram is experiencing some delays resulting in not quite making planned mileston
(deadlines. Explar	ation is provided of why the project or program is experiencing delays. Ogram has been veering for more than one quarter and continues to miss planned
		dlines. Explanation is provided of why the project or program is off track.
Complete: 7	The project or pr	arom is complete. Evolution is provided of what was accomplished or the impa
	The project or pr nitiative.	gram is complete. Explanation is provided of what was accomplished or the impa

City Council Priority: Affordable Housing

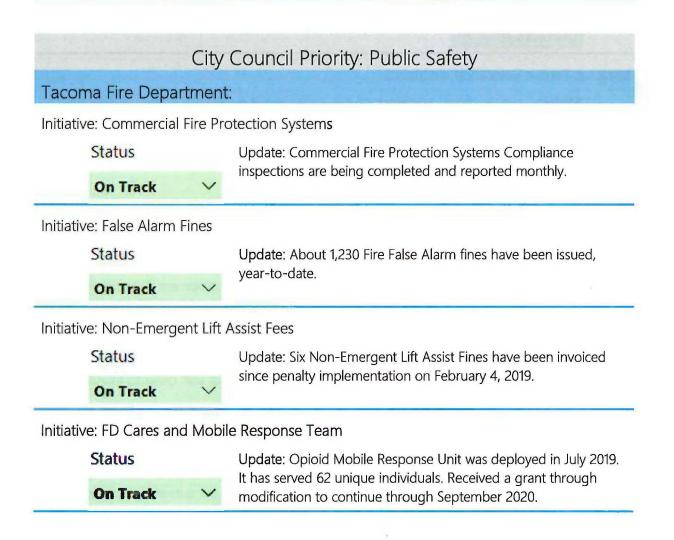
Community and Economic Development:

Initiative: Affordable Housing Action Strategy Implementation

Status

On Track

Update: Implementation of the Affordable Housing Action Strategy is ongoing with each "tactical team" continuing to meet to develop legislative or administrative actions. The City Council will receive its next Quarterly Update at the November 12, 2019, Study Session on the progress to date. This follows deeper dive discussions that took place in August and September on the Multi-family Tax Exemption Program, Inclusionary Zoning and the Housing Trust Fund.



Initiative: Training and Recruitment Program

Status

On Track

Update: The department's first cadet academy is halfway complete, with 18 participants. We are currently interviewing for our next recruit class, set to begin in early January 2020.

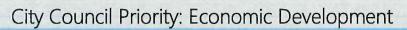
Neighborhood and Community Services:

Initiative: Proactive Code Enforcement Pilot



Update: All work plan performance metrics are on track; code enforcement cases are currently being closed in under the 112 day target. Recommendations for long term implementation of Pilot Project strategies will be shared with the Community Vitality and Safety Committee on November 14, 2019.

Tacoma Police Department: Initiative: Filled Positions Status Update: Two lateral hires, 10 new recruits, one retirement, two resignations, one terminations, one non-commissioned retirement, one non-commissioned retirement, one PASS hired. Initiative: Recruitment Status Status Update: Recruiting efforts during 3rd Quarter have included college visits throughout the state, career fairs.



Community and Economic Development:

Initiative: Economic Development Strategy

Status

On Track

Update: Metrics for the 5-year strategic plan have been identified, as well as priorities for 2020. The development of the strategic plan will be completed in the 4th quarter.

City Council Priority: Walkability

Public Works:

Initiative: Safe Routes to Schools Program

Status	
On Track	~

Update: Mary Lyon funds are being authorized by WSDOT. Construction at Blix, Stanley, and Lister is complete. Temporary HAWK (High-intensity Activated Crosswalk) beacon was installed at First Creek, permanent pole anticipated November.

Initiative: "Walk 'n Roll" Schoolday Events

Status	\sim	Update: Eight Walk 'n Roll to school events held between January – September this year. An additional 11 events happened
Veering	\sim	in October. Target is to host 27 by end of 2019, currently veering
		from meeting that target.

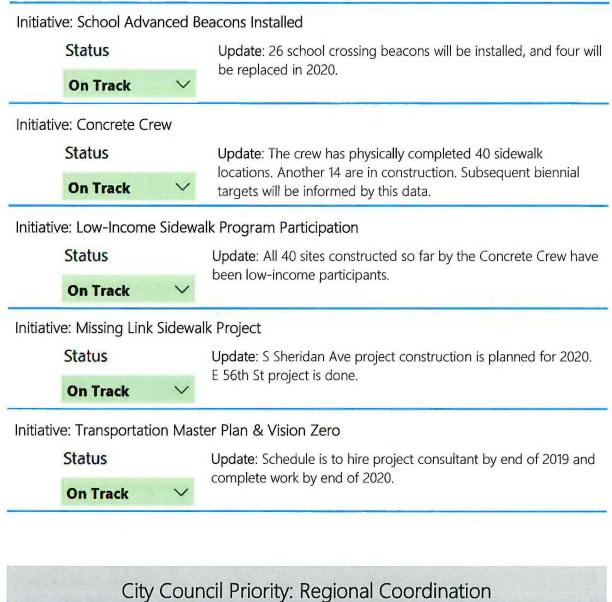
Initiative: Walking and Biking Audits

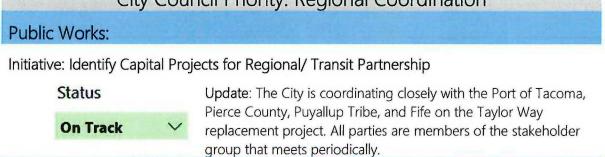
Status	~	Update: Lister Elementary audit is complete. Five additional audits were anticipated to be done by contract this summer, but
Veering	~	will now be done in fall.

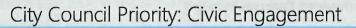
Initiative: Family Bicycle Workshops

Status Up

Update: Four workshops were completed in June. Target is to complete four by end of 2019 and 12 by end of 2020. Five workshops are scheduled for spring 2020.







Office of Equity and Human Rights:

Initiative: Landlord Tenant Information Campaign

Status

On Track

Update: Human Rights Division staff have conducted education and outreach for both landlord and tenants, and presented to refugee and resettlement agencies in Washington State.

Community and Economic Development:

Initiative: Marketing Program

Status		Update: Upon completion of the economic development strategy
		in the 4th Quarter, the marketing plan will be refined and
On Track	V	resources initially allocated.

Neighborhood and Community Services:

Initiative: Neighborhood Council Program Review

Status Update: This summer, NCS staff conducted individual Neighborhood Council leadership interviews, hosted public meetings, and offered an online survey to get community input on the revised proposed changes to TMC 1.45 and the program Standards and Guidelines. On September 24, NCS staff presented to the Community Vitality and Safety Committee who made a motion to proceed with bringing the recommendation to full council for consideration. Next steps are tentatively scheduled as a study session presentation on November 19, and first and second readings of ordinance changes to occur in December.

Tacoma Police Department:

Initiative: Project PEACE

Status

Update: During the 3rd quarter, TPD participated in the Hilltop Street Fair and several Metro Parks Movie nights in the park.

On Track 🛛 🗸 🗸

Government Performance

City Attorney's Office:

Initiative: CAO Equity Training

Status

On Track

Update: Staff met with OEHR to identify focus areas for training. OEHR prepared a Request for Information in 3rd quarter for citywide equity training and is reviewing submittals to identify the appropriate vendor(s) for a CAO specific training. It is anticipated that training will occur in 2020.

Office of Equity and Human Rights:

Initiative: GARE Participation



Update: 17 City employees from various departments are part of a learning cohort to analyze and implement GARE's tools and resources such as their Racial Equity Tool and Racial Equity Action Plan.

Initiative: Equity Workgroup for TPU

Status

On Track

Update: The TPU Equity Committee is gathering data to develop an action plan. TPU is on track to meet its goal of 25% of employees through Equity 101 in 2019.

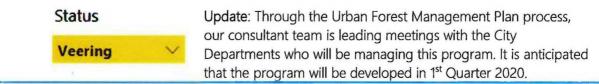
Environmental Services:

Initiative: Tree Planting in Underserved Neighborhoods

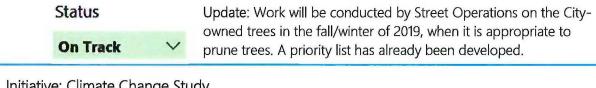


Update: 2,817 trees were purchased through the City's tree coupon program (18/19 season); 1,098 were in the City of Tacoma, and 324 were in "neighborhoods of concern" as identified in the Environmental Action Plan. A target of 500 trees will be planted through Grit City Tree program this fall, with specific outreach & partnerships coordinated in underserved neighborhoods.

Initiative: Hazardous Tree Assistance Program



Initiative: City-Responsible Tree Inventory & Maintenance



Initiative: Climate Change Study

Status		Update: Specific scope is dependent in part on pending NOAA
Veering	\sim	grant opportunity RFP process which was planned for 3 rd Quarter and continues to be refined. RFP is expected to be released in November.

Finance:

Initiative: Ariba Enhancement

Status		Update: There are now 535 enabled suppliers in the Ariba system.
On Track	V	We have been preparing a new template that allows Procurement staff to manage Ariba tasks on behalf of the departments. We will pilot the template with the Public Works Department.

Information Technology: Initiative: GIS Modernization & Strategic Plan Status Update: The public version of gMap has been replaced with a brand new, cross-browser and device-agnostic application named **On Track** tacomaMAP, or tMap for short. Here is the link to tMap, https://tmap.citvoftacoma.org. The City has established an Enterprise License Agreement with ESRI for this Geographic Information Systems (GIS) software. Initiative: HANAlytics and Self Service Reporting Status Update: Tableau, a data analytics and business intelligence (BI) application, has been purchased for Hanalytics users. Finance Live **On Track** Views have been creating, allowing Hanalytics users live data reports out of the SAP Financial Module. Staff training is getting scheduled to utilize the live view data.



Initiative: Route 2 Signal Improvements

Initiative: Fleet Replacement Overview

