

Budget Initiative Tracker

City Council Priority: Homelessness

Neighborhood and Community Services:

Initiative: Homeless Shelter Operator Capacity Building

Status

On 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: Transition Stability Site Residents

Status

On Track



Update: Year to date, a total of 28 residents have been transitioned to permanent housing.

Initiative: Tenant Relocation Assistance

Status

On Track



Update: NCS has implemented the program internally and has 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: Regional Partnerships to Address Encampments on non-City Owned Property

Status

On Track



Update: As of early October, the City has entered into an interlocal agreement with WSDOT that formalizes the roles of the City and WSDOT with regards to encampment cleanups on 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 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. Explanation is provided of 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. Explanation is provided of why the project or program is off track.
- Complete:** The project or program is complete. Explanation is provided of what was accomplished or the impact of the initiative.

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.

City Council Priority: Public Safety

Tacoma Fire Department:

Initiative: Commercial Fire Protection Systems

Status

On Track



Update: Commercial Fire Protection Systems Compliance inspections are being completed and reported monthly.

Initiative: False Alarm Fines

Status

On Track



Update: About 1,230 Fire False Alarm fines have been issued, year-to-date.

Initiative: Non-Emergent Lift Assist Fees

Status

On Track



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

Initiative: FD Cares and Mobile Response Team

Status

On Track



Update: Opioid Mobile Response Unit was deployed in July 2019. It has served 62 unique individuals. Received a grant through modification to continue through September 2020.

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

Status

On Track



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

On Track



Update: Two lateral hires, 10 new recruits, one retirement, two resignations, one terminations, one non-commissioned retirement, one non-commissioned resignation, one ACCO hired, one PASS hired.

Initiative: Recruitment

Status

On Track



Update: Recruiting efforts during 3rd Quarter have included college visits throughout the state, career fairs.

City Council Priority: Economic Development

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



Veering



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

Initiative: Walking and Biking Audits

Status



Veering



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

Initiative: Family Bicycle Workshops

Status

On Track



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.

Initiative: School Advanced Beacons Installed

Status

On Track



Update: 26 school crossing beacons will be installed, and four will be replaced in 2020.

Initiative: Concrete Crew

Status

On Track



Update: The crew has physically completed 40 sidewalk locations. Another 14 are in construction. Subsequent biennial targets will be informed by this data.

Initiative: Low-Income Sidewalk Program Participation

Status

On Track



Update: All 40 sites constructed so far by the Concrete Crew have been low-income participants.

Initiative: Missing Link Sidewalk Project

Status

On Track



Update: S Sheridan Ave project construction is 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 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

On Track



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

Neighborhood and Community Services:

Initiative: Neighborhood Council Program Review

Status

On Track



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

On Track



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

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

Status

On Track



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

Status

On Track



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

Status

Veering



Update: Through the Urban Forest Management Plan 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 in 1st Quarter 2020.

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**Veering**

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

Finance:

Initiative: Ariba Enhancement

Status**On Track**

Update: There are now 535 enabled suppliers in the Ariba system. 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**On Track**

Update: The public version of gMap has been replaced with a brand new, cross-browser and device-agnostic application named tacomaMAP, or tMap for short. Here is the link to tMap, <https://tmap.cityoftacoma.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**On Track**

Update: Tableau, a data analytics and business intelligence (BI) application, has been purchased for Hanalytics users. Finance Live 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.

Municipal Court:

Initiative: Case Automation and Paperless System

Status

On Track



Update: The Presiding Judge along with Court Administrator and Court Operations Supervisors are taking all the necessary steps to move this project forward.

Planning and Development Services:

Initiative: Green Building Program

Status

On Track



Update: The position has been filled and program development was started in 3rd Quarter.

Public Works:

Initiative: Street Light Installation

Status

On Track



Update: Using the prioritization process developed 1st Quarter, 46 of the 200 new streetlights have been installed.

Initiative: Streetlight Pole and Circuit Upgrades

Status

On Track



Update: 30 of the 70 lights have been restored by City crews, which is ahead of schedule.

Initiative: Route 1 Signal Improvements

Status

On Track



Update: Project is under construction, completion expected 2021.

Initiative: Route 2 Signal Improvements

Status

On Track



Update: Project is under construction, completion expected 2020.

Initiative: Fleet Replacement Overview

Status

On Track



Update: All 32 Police Patrol cars have been ordered with an ETA of October 2019. One Fire Engine has been replaced; Fire plans to start specifications for the other engine in 1st Quarter 2020. 35 General Government vehicles have been replaced, with an additional 19 ordered with ETAs varying into 2020.

Initiative: Repair and Replacement Program

Status

On Track



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

Initiative: Fire Facilities Study

Status

On Track



Update: Reviewing previous studies and developing a work plan.

Initiative: Tenant Improvement Program

Status

On Track



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

Initiative: Streets Initiative

Status

Veering



Update: A number of street maintenance projects are in construction. PW anticipated updating the Pavement Condition Index through a new survey this summer, but it will now take place in 2020.
