

4th Quarter  
2016

City of Tacoma

Office of Management & Budget

CITY OF TACOMA  
2015-2016  
INITIATIVE  
Tracker



## [CITY COUNCIL REPORT]

The City of Tacoma Initiative Tracker is designed to give management a quick overview of progress made on budget enhancements included in the 2015-2016 budget.



Initiative Development Phases



The City of Tacoma Initiative Tracker is designed to give management a quick overview of progress made on budget enhancements included in the 2015-2016 budget. The Development Phase Progress Bar offers a quick indicator as to which stage of development the initiative is in while the color of the bar can quickly indicate whether the initiative is on track according to plan.

## Economic Development

### Catalytic Economic Development

Phase: Mid Execution

**Spent to Date:** \$315,000\*    **Budgeted:** \$400,000    **Completion Date:** 4<sup>th</sup> Quarter 2016

**Status:** Catalytic funds have been offered and accepted for three projects: 7 Seas Brewing in South Downtown, one in Hilltop for transit oriented development, and a mixed income housing project on a long-vacant and underutilized property on State Street. This totals \$315,000\* committed toward catalytic economic activities.

**Summary:** 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.

**Contact:** Community & Economic Development

### Lincoln Business District

Phase: Early Execution

**Spent to Date:** \$930,402    **Budgeted:** \$4.25 M    **Completion Date:** 4<sup>th</sup> Quarter 2017

**Status:** Due to WSDOT project delays on the Pacific Avenue Bridge project, which will route traffic through S 38th Street, construction of the streetscape project on S 38th is rescheduled for 2017 with final completion in December 2017. The project is on track to meet the revised completion date. Project is scheduled to go out to bid in January 2017.

**Summary:** Upgrading 38<sup>th</sup> 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.

**Contact:** Community & Economic Development

**Initiative Development Phases**



**South Tacoma Business District**

**Phase:** Development

**Spent to Date:** \$50,000      **Budgeted:** \$1.0 M      **Completion Date:** 4<sup>th</sup> Quarter 2017

**Status:** Public Works & Community and Economic Development staff has 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 \$1M contribution toward a much larger multimillion dollar capital main street project with enhanced landscaping and maintenance, entryway treatments, streetlight banners, etc. Staff is currently gathering signatures on the LID Advisory Survey.

**Summary:** 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.

**Contact:** Community & Economic Development

**Finance**

**Fire Fee Updates**

**Phase:** Completion

**Net Rev to Date:** \$285,000      **Net Budget:** \$450,000      **Completion Date:** 4<sup>th</sup> Quarter 2016

**Status:** The Fire Department began to charge fees for fire inspections in June 2015. Through January 15, 2017, \$886,033 was actually collected for 2015-16, which represents 100% of the revised biennial budget for this revenue. Project for the 2015-2016 biennium is complete.

**Summary:** The initiative will implement company based inspection fees beginning July 2015.

**Contact:** Tacoma Fire Department

**Hydrant Fees**

**Phase:** Completion

**Spent to Date:** \$1.01 M      **Budgeted:** \$1.29 M      **Completion Date:** December 31, 2016

**Status:** Partial implementation of customers’ fees occurred in April 2015 and is now fully implemented. The initiative realized project savings and is now complete.

**Summary:** The 2015-2016 Adopted Budget includes a two-year phased in transition of a water customer fee for fire hydrant services. In 2016, customer bills incorporate the full fee saving the General Fund an estimated \$2.2 M.

**Contact:** Office of Management & Budget

**Initiative Development Phases**



**Increase Tax & License Compliance**

**Phase:** Completion

**Net Rev to Date:** \$1.4 M      **Net Budget:** \$439,000      **Completion Date:** 4<sup>th</sup> Quarter 2016

**Status:** The project generated \$1M more in net revenue than was estimated with more than 3,500 new businesses registered during the project period. Project for the 2015-2016 biennium is complete.

**Summary:** The Fair & Equitable Project will increase compliance of the Tax & License Code with additional businesses registered and paying taxes and collecting on existing delinquent accounts.

**Contact:** Finance

**Infrastructure**

**Beautification of City Entranceways & Signage**

**Phase:** Completion

**Spent to Date:** \$303,954      **Budgeted:** \$350,000      **Completion Date:** 3<sup>rd</sup> Quarter 2016

**Status:** The purchase resolution for fabrication and installation of the signs was adopted in December 2015. The sign installation was completed in July 2016 and the project closeout is in progress.

**Summary:** Design and construct entranceway signage at key access points within the City. Planned entranceway improvements include entryways from University Place at 19<sup>th</sup> and Jackson, Fircrest at Center and Orchard, Federal Way at Northshore Parkway and 39<sup>th</sup> Ave., and Parkland at 72<sup>nd</sup> and McKinley or E. Portland.

**Contact:** Public Works

**IT Infrastructure & Replacements**

**Phase:** Completion

**Spent to Date:** \$5.7 M      **Budgeted:** \$6.2 M      **Completion Date:** 4<sup>th</sup> Quarter 2016

**Status:** The City's new datacenter is complete. The City's consolidation of servers and data storage to the private cloud is complete. The Network Re-architecture reconfiguration is complete. General Government PC replacement is complete. SAP modernization initiatives are well underway with several projects completed. Financial system enhancements are complete with remaining dollars going to P2P. HR system enhancements are complete with savings going to P2P. The first phase of P2P was completed in September. Phase two began in October and will continue into 2017. Records management systems implementation (TIMS) veered due to vendor performance issues and technical challenges. Contract terminated with consultants. Replacement and implementation will continue through the 2017-2018 biennium.

**Summary:** This initiative is comprised of multiple projects including Microsoft Enterprise licensing, network modernization, data center relocation, PC replacements, creation of an electronic document repository in support of open government standards, and various departmental initiatives to improve internal processes.

**Contact:** Information Technology Department

Initiative Development Phases



Permanent Pothole Repair Crew

Phase: Completion

**Spent to Date:** \$1.9 M      **Budgeted:** \$2.6 M      **Completion Date:** 4<sup>th</sup> Quarter 2016

**Status:** To date, the Permanent Repair Crew has repaired more than 5,600 stand-alone potholes and another 13,520 through large scale repair projects.

**Summary:** Establishes a full-time permanent repair crew to address the city's pothole problem. The crew will permanently repair potholes, which will increase the longevity of the repair, decrease the amount of time and money spent on temporary pothole patching, and free up other staff to focus on larger scale maintenance projects.

**Contact:** Public Works

Sidewalk, Pedestrian, and Trail Improvements

Phase: Ending Execution

**Spent to Date:** \$2.75 M      **Budgeted:** \$3.1 M      **Completion Date:** 4<sup>th</sup> Quarter 2017

**Status:** The Residential Sidewalk Reconstruction project is currently repairing sidewalks citywide and is scheduled for completion in March 2017. The Art Park property adjacent to Hood Street has been purchased. The Phase II Talk the Walk Pedestrian Improvements Project was completed in December 2016. The Prairie Line Trail project along Hood Street started construction in September 2016 which will delay completion until the 4th quarter 2017. The original completion date of this initiative was 4th quarter 2016.

**Summary:** This initiative provides funding for sidewalk replacements and improvements at various pedestrian locations throughout the City.

**Contact:** Public Works

Vehicle Replacement

Phase: Closeout

**Spent to Date:** \$2.2 M      **Budgeted:** \$2.8 M      **Completion Date:** 3<sup>rd</sup> Quarter 2017

**Status:** All 45 police vehicles and the Animal Control Van have been purchased and placed in service. Two used heavy duty water trucks have been purchased for Public Works, Street Operations and are receiving final modifications. Fire apparatus has been purchased and is currently being built, with current estimated completion in 3rd Quarter 2017.

**Summary:** Replace 45 Police patrol vehicles (\$1.9 M), 1 Fire pumper (\$600 K), and a Public Works heavy duty water truck (\$250 K).

**Contact:** Public Works

**Initiative Development Phases**



## Library

**RFID Initiative: Phase I** **Phase: Completion**

**Spent to Date:** \$382,000    **Budgeted:** \$400,000    **Completion Date:** 4<sup>th</sup> Quarter 2015

**Status:** The project is complete! Tacoma Library installed a self-check station at the Main Branch, completed RFID tagging the collection, installed security gates, and installed new circulation equipment at all staff stations. As this was the first of three phases of RFID improvements, attention is now focused on the next two phases of RFID deployment at Tacoma Library.

**Summary:** Funding to successfully implement Phase I of the Radio Frequency Identification (RFID) Initiative to enhance both operational efficiencies and customer service within the Library, in part by enabling self-check out. The initiative will be funded with \$200 K from the Library Trust Fund and \$200 K from the General Fund.

**Contact:** Library

**RFID Initiative: Phase II** **Phase: Closeout**

**Spent to Date:** \$415,239    **Budgeted:** \$420,857    **Completion Date:** 2<sup>nd</sup> Quarter 2017

**Status:** All equipment (self-checks, credit card terminals, and inventory wands) have been purchased and received. Planning meetings are underway for installation of the self-check units with payment terminals for Summer 2017 deployment. Final inventory wand configuration testing is also underway for deployment in the next quarter. Original completion date was 4<sup>th</sup> Quarter 2016.

**Summary:** Phase II will involve installing two to four self-check units with pay stations and one to two inventory wands to help staff locate library materials more efficiently at each Tacoma Library branch.

**Contact:** Library

## Tacoma Venues & Events

**GTCTC Exhibition Hall Lamp Replacement** **Phase: Completion**

**Spent to Date:** \$375,868    **Budgeted:** \$450,000    **Completion Date:** 2<sup>nd</sup> Quarter 2016

**Status:** The project is complete. The lamps in the Greater Tacoma Convention & Trade Center's Exhibition Hall have been replaced with high efficiency and low maintenance LED units. The control environment and tools for the lighting system are online, tested and in operation.

**Summary:** Exhibition Hall lighting is no longer efficient and capable of meeting the demands of clients. This initiative will upgrade lighting capabilities and increase opportunities to host regional and national events, while reducing electricity costs.

**Contact:** Tacoma Venues & Events

**Initiative Development Phases**



**Tacoma Dome Restroom & Wayfinding**

**Phase:** Initiation

**Spent to Date:** \$7,021      **Budgeted:** \$900,000      **Completion Date:** 4<sup>th</sup> Quarter 2017

**Status:** Initial scoping of the project has been completed which includes project budget and design scope. Delays in the City solicitation processes and additional input have pushed the project's expected completion date into 2017 to coincide with other venue projects. LTGO funding proposed for additional Tacoma Dome projects provides the opportunity for a more robust restroom project with higher level of service capabilities and amenities. Aligning this project with other proposed projects limits the amount of time the Tacoma Dome is unavailable for use, thereby limiting the loss of potential revenues. Original complete date was 4<sup>th</sup> Quarter 2016.

**Summary:** This initiative will increase the amount of stalls available for patron use on event level of Tacoma Dome by four to five times, reducing long lines and improving patron experience. Additionally, upgrading wayfinding signage to current industry standards will result in Americans with Disabilities Act compliance and enhance venue appearance.

**Contact:** Tacoma Venues & Events