

Budget Initiative Tracker



COMMUNITY & ECONOMIC DEVELOPMENT

Office of Arts & Cultural Vitality

DESCRIPTION: **COMPLETION DATE:** 2nd Quarter 2017
 The Office of Arts & Cultural Vitality will hire a Program Development Specialists for Public Art project position to manage City, Metro Parks, and Sound Transits public arts projects. The Office will contribute funding to the Arts & Culture Coalition of Pierce County to launch 5x5 (an early childhood access to arts program), teen fix, and advocacy for Cultural Access Washington.

STATUS:

Planning →	In Progress →	Deployment →	Finished
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BUDGETED EXPENSES:	\$50,000	SPENT TO DATE:	\$0
BUDGETED FTE:	1	HIRED FTE:	1

Staff are in contracting with the Arts & Culture Coalition and expect a contract to be executed in May 2017. The Program Development Specialist position was created and an employee was hired in February 21, 2017.

Small Business Enterprise (SBE) Contract Disparity Study

DESCRIPTION: **COMPLETION DATE:** 1st Quarter 2018
 CED will facilitate a substantial procurement, education, and small business assistance program designed to promote equitable participation by historically underutilized businesses in the provision of supplies, services, and public works to the City. A contracting disparity study would help staff determine whether discrimination in the marketplace is disproportionately affecting businesses owned by historically disenfranchised groups.

STATUS:

Planning →	In Progress →	Deployment →	Finished
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BUDGETED EXPENSES:	\$350,000	SPENT TO DATE:	\$10,000
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Staff are scheduled to select responsive bidders on April 24, 2017 and plan to send an intent-to-award letter by April 28, 2017. Staff plan to publish RFP selection on May 5, 2017 and spend the month negotiating the contract with the winning bidder.

Lincoln District Revitalization

DESCRIPTION:

COMPLETION DATE: 4th Quarter 2018

CED will upgrade 38th 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.

STATUS:



BUDGETED EXPENSES: \$9,401,571 SPENT TO DATE: \$1,067,917

Responsive bids for the project were received on the second bid process. The contract will go to City Council on May 2, 2017. Two new businesses opened this quarter. A successful revitalization open house was held for businesses and the neighborhood on March 29, 2017 with more than 100 people attending.

Catalytic Economic Development

DESCRIPTION:

COMPLETION DATE: 1st Quarter 2018

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.

STATUS:



BUDGETED EXPENSES: \$650,000 SPENT TO DATE: \$265,000

Thus far two projects have been approved with commitments, although funds will not be drawn down until Public Works is ready for infrastructure work. \$115K was transferred to Public Works for 21st Street improvements associated with the 7 Seas Brewing project. The S 11th & MLK Jr Way project will break ground this spring; \$150K will be drawn down by Public Works in 2017-18 consistent with the project's construction schedule. An allocation of \$100,000 in potential matching funds for a federal grant has been earmarked for public infrastructure improvements associated with the Town Center project at Jefferson and S 21st St.

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ENVIRONMENTAL SERVICES

Commingled Glass Recycling

DESCRIPTION: Environmental Services will change their collection of glass from manual to automated by placing glass in commingled bins. This will create operational efficiencies and increase driver safety.

COMPLETION DATE: 4th Quarter 2018

STATUS:

Planning →	In Progress →	Deployment →	Finished
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BUDGETED EXPENSES: \$107,120 SPENT TO DATE: \$0

Environmental Services completed a pilot study. Analysis will occur throughout 2017 to compare the various alternatives for glass recycling and determine the best option. Implementation of commingled glass recycling will occur in 2018.

Equitable Access to Healthy Food

DESCRIPTION: The Office of Environmental Policy and Sustainability will focus on removing barriers to getting healthy foods into underserved communities, including garden and fruit tree gleaning, urban agriculture, and innovative farmers market projects.

COMPLETION DATE: 4th Quarter 2018

STATUS:

Planning →	In Progress →	Deployment →	Finished
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BUDGETED EXPENSES: \$50,000 SPENT TO DATE: \$0

Project will begin in the summer of 2017. Staff will be working with the Just and Healthy Food System Community of Interest to contract and program funding. Funding will support actions from the Environmental Action Plan that was developed jointly with community food advocates and organizations.

Urban Forest Management Plan

DESCRIPTION: Development of an Urban Forest Management Plan will create a more functional and efficient urban forest program. It will address policy/regulation inconsistencies and develop strategies to more effectively manage and improve Tacoma's urban forest.

COMPLETION DATE: 3rd Quarter 2018

STATUS:

Planning →	In Progress →	Deployment →	Finished
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BUDGETED EXPENSES: \$200,000 SPENT TO DATE: \$0

Staff plans to hire a contractor to assist with the development of the Urban Forest Management Plan. The scope is being finalized, and an RFP is anticipated to be posted and executed during the second quarter of 2017. An overall project plan is in development, with the goal of having the Urban Forest Management Plan completed and approved by July 2018.

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FIRE DEPARTMENT (TFD)

Fire Cadet Program

DESCRIPTION: TFD will continue participation in a Police & Fire Youth Academy with TPD, in cooperation with the Boys & Girls Club of South Puget Sound. The program seeks to influence local school-aged children to potentially consider a future career in public safety.

COMPLETION DATE: 4th Quarter 2017

STATUS:

Planning →	In Progress →	Deployment →	Finished
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BUDGETED EXPENSES: \$150,012 SPENT TO DATE: \$0

TFD is currently coordinating with the Boys & Girls Club to determine a start date of the next Youth Academy.

FD Cares Enhancements

DESCRIPTION: TFD will be reorganizing FD CARES, hiring two staff and continue funding with consultants in a reduced role.

COMPLETION DATE: 4th Quarter 2018

STATUS:

Planning →	In Progress →	Deployment →	Finished
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BUDGETED EXPENSES: \$598,695 SPENT TO DATE: \$67,951

BUDGETED FTE: 2 HIRED FTE: 2

Two permanent FD CARES staff were hired in January 2017. TFD also will receive \$300K this biennium in Mental Health & Chemical Dependency Funding from Neighborhood & Community Service to help fund the program. The 2017-18 contract with the external consultants has been decreased to account for the two staff members who are now City of Tacoma employees.

Aid Vehicle Implementation

DESCRIPTION: TFD will staff one additional aid vehicle to improve the efficiency of EMS response and preserve emergency fire resources. The unit is timed to enter service July 1, 2017.

COMPLETION DATE: 3rd Quarter 2017

STATUS:

Planning →	In Progress →	Deployment →	Finished
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BUDGETED EXPENSES: \$1,797,784 SPENT TO DATE: \$0

BUDGETED FTE: 4 HIRED FTE: 4

A recruit class began on April 6, 2017 and it is anticipated those recruits will take positions that will allow TFD to staff a peak-time aid vehicle. The vehicle has also been purchased and is expected to arrive and be ready for outfitting in the second quarter of 2017.

FTE Additions To Squad 13 & Squad 15

DESCRIPTION:

COMPLETION DATE: 3rd Quarter 2017

Four new positions will be added to Squad 13 to make it a full-time unit. Four positions will also be added to Squad 15 to restore it to a three-person engine company.

STATUS:



BUDGETED FTE:

8

HIRED FTE:

8

A recruit class began on April 6, 2017 and it is anticipated those recruits will take positions that will allow TFD to staff Squad 13 full time and convert Squad 15 to an engine company.

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HUMAN RESOURCES

Hiring Disparity Study

DESCRIPTION: **COMPLETION DATE:** 4th Quarter 2018
Human Resources will collaborate with the Community and Economic Development Department and the Office of Equity and Human Rights to conduct a disparity study to analyze current or historical hiring or contracting practices that determine whether an employer or agency engages in exclusionary practices in regards to hiring and soliciting or awarding contract opportunities to minority, women-owned, and disadvantaged businesses.

STATUS:

Planning →	In Progress →	Deployment →	Finished
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BUDGETED EXPENSES: \$150,000 SPENT TO DATE: \$0

A contractor has been secured to assist with the RFP process.

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INFORMATION TECHNOLOGY (IT)

Procure to Pay: Phase II & III

DESCRIPTION: **COMPLETION DATE:** 2nd Quarter 2018

IT will complete the City's supply chain automation project in SAP Ariba. One-time project funding to complete Phase II functionality includes vendor catalogs, requisitions, purchase orders, receivers, invoices, spot-buys, contract compliance, warehousing, and purchasing card integration. Limited one-time funding to extend the system for Small Business Enterprise compliance and non-purchasing will occur in Phase III.

STATUS:



BUDGETED EXPENSES: \$2,238,122 SPENT TO DATE: \$151,632

Phase II go live date scheduled for May 8, 2017.

SAP HANA Upgrade

DESCRIPTION: **COMPLETION DATE:** 4th Quarter 2017

IT will upgrade the SAP application suite to the HANA "in memory" database platform. Improves service delivery to public-facing service departments using SAP ratepayers, and members of the public with business accounts in SAP by extending the functionality of the system.

STATUS:



BUDGETED EXPENSES: \$1,732,089 SPENT TO DATE: \$39,475

City Council authorized licensing, hardware and professional services agreements for the infrastructure build. Final contracts are pending approval and signatures. HANA platform was purchased in December 2016 for \$655,236.

Records Management (TIMS)

DESCRIPTION: **COMPLETION DATE:** 4th Quarter 2018

IT will develop and pilot the TIMS record management system for the City Attorney's Office and other General Government and TPU departments.

STATUS:



BUDGETED EXPENSES: \$1,535,640 SPENT TO DATE: \$0

Staff intent was to implement TIMS by 2018. Project veered in 2016 due to vendor performance issues and technical challenges. The contract was terminated with the implementation services provider. Staff are now identifying a new implementation services provider and piloting the system in the 2017-18 biennium.

Digital Equity

DESCRIPTION:

COMPLETION DATE: 2nd Quarter 2018

IT will establish a digital equity program including competitive grant funding for the City to award to community partners to improve access to the Internet and technology and digital literacy skills for community members that need it.

STATUS:



BUDGETED EXPENSES: \$100,000 **SPENT TO DATE:** \$0

Staff completed the Community Technology Survey and City Council briefing. Applied to host a Management Fellow from the City Managers Office to coordinate program activities.

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NEIGHBORHOOD & COMMUNITY SERVICES

Summer Jobs 253

DESCRIPTION: **COMPLETION DATE:** 4th Quarter 2018

Summer Jobs 253 is a youth employment program that offers 96-hours of paid work experience and the opportunity to earn high school credits towards graduation, college credits, and IT industry recognized certifications. The program partners with the local business community for meaningful work placements. Students are provided workplace etiquette training, financial literacy training, and connections to financial institutions. Transportation and supportive services are also offered.

STATUS:

Planning →	In Progress →	Deployment →	Finished
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BUDGETED EXPENSES:	\$400,000	SPENT TO DATE:	\$0
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All partnering agencies are currently negotiating contracts for the 2017 program year. Expenditures will begin during next quarter.

"Hot Spot" Site Hardening & Reclamation

DESCRIPTION: **COMPLETION DATE:** 4th Quarter 2018

This initiative encompasses sustainable hardening and reclamation of ongoing community hot spots experiencing high impact of homeless encampment, substance use, and graffiti activity. Positive narrative is created once these sites become well-used outdoor recreational areas and a source of

STATUS:

Planning →	In Progress →	Deployment →	Finished
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BUDGETED EXPENSES:	\$825,000	SPENT TO DATE:	\$0
BUDGETED POSITIONS:	2	HIRED POSITIONS:	0

Human Services Division is in the process of hiring two additional Program Development Specialists to assist with Homelessness and Household Stability. These staff should be onboarded by close of the second quarter. Staff is currently working from a list of identified encampment hot spots to have them cleaned and monitored. Site hardening measures are used as appropriate.

Shelter & Wrap-Around Services Stability

DESCRIPTION:

COMPLETION DATE: 4th Quarter 2018

To increase shelter capacity, the City is partnering with local churches to use their facilities to provide shelter to homeless families. Staff prioritize those with highest needs to ensure that they are provided with necessary care and wrap around services. Each church will commit to 90 days to stabilize 5-10 families at the most (capacity is about 40 at ea. Site). This pays for church rental, bedding, cots, utilities, custodial costs, meals at the Rescue Mission, and services to help stabilize the family.

STATUS:

Planning →	In Progress →	Deployment →	Finished
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BUDGETED EXPENSES: \$682,512 SPENT TO DATE: \$0

In May 2017, the Human Services Division will convene discussions with a number of local faith-based organizations (FBOs) to discuss the menu of opportunities available. Budget and scope of work negotiations will begin by the end of the second quarter, 2017.

Homeless Outreach Team

DESCRIPTION:

COMPLETION DATE: 4th Quarter 2018

The Homeless Outreach Team will reclaim vacant properties and open spaces that are currently occupied as encampment sites and assist individuals and families experiencing homelessness to find shelter and begin the process to establish household stability.

STATUS:

Planning →	In Progress →	Deployment →	Finished
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BUDGETED EXPENSES: \$275,000 SPENT TO DATE: \$0

Staff is currently working from a list of identified encampment hot spots to have them cleaned and monitored. Site hardening measures are used as appropriate.

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PLANNING & DEVELOPMENT SERVICES (PDS)

Urban Design Studio

DESCRIPTION: PDS will establish an Urban Design Studio which will allow the City to conduct neighborhood specific plans and guidelines to better communicate and facilitate appropriate quality design in neighborhoods. In addition, the funding will improve neighborhood outreach and the design review of proposed development projects.

COMPLETION DATE: 3rd Quarter 2019

STATUS:

Planning →	In Progress →	Deployment →	Finished
BUDGETED EXPENSES:	\$192,000	SPENT TO DATE:	\$0
BUDGETED FTE:	2	HIRED FTE:	0

This new program was budgeted to start in 2018. Some preliminary work is likely to begin around the end of 2017.

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POLICE DEPARTMENT (TPD)

Nineteen New Police Positions

DESCRIPTION: In response to community demand, TPD will hire fifteen new commissioned and four non-commissioned public safety positions to help ensure Tacoma is a safe and secure environment to live, work, and play.

COMPLETION DATE: 4th Quarter 2017

STATUS:

Planning →	In Progress →	Deployment →	Finished
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BUDGETED POSITIONS: 19 **HIRED POSITIONS:** 5

TPD is currently in the process of posting positions and executing recruitment strategies in order to hire these 19 positions. As of 1st Quarter 2017 TPD has hired 5 positions including: 2 background investigators, 1 latent print examiner, 1 school resource sergeant, and 1 additional patrol officer. TPD is in the process of hiring 1 animal control officer and 1 computer support technician.

Police Body Camera Working Group Trial

DESCRIPTION: The focus of the working group is to identify best practices, model policies and procedures, training curriculums, legal considerations, testing and evaluation of hardware and software. The Working Group will provide the Chief of Police with their recommendations at the conclusion of the State Body Worn Camera Task Force cycle of 18 months.

COMPLETION DATE: 4th Quarter 2018

STATUS:

Planning →	In Progress →	Deployment →	Finished
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BUDGETED EXPENSES: \$50,000 **SPENT TO DATE:** \$5,621

The Body Camera Working Group currently meets once a month and is in the process of testing 5 camera platforms. After testing is complete, the group will decide on one specific camera system. The working group is focusing on IT and policy issues and procurement.

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PUBLIC WORKS

Foss Waterway Capital Projects

DESCRIPTION: Foss Waterway projects planned in 2017-2018 include repairing the Site 12 Seawall and removing the Municipal Dock timber elements. Both projects will temporarily address structurally unsafe areas until additional future improvements can be made.

COMPLETION DATE: 1st Quarter 2018

STATUS:

Planning →	In Progress →	Deployment →	Finished
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BUDGETED EXPENSES: \$2,350,000 SPENT TO DATE: \$0

Foss Waterway capital projects are currently in design.

Safe Routes to School

DESCRIPTION: Safe Routes to School Improvements will improve walking and biking infrastructure throughout Tacoma with a focus on reducing the number of school-age children involved in pedestrian and bicycle collisions. The project will implement strategies outlined in the Safe Routes to School Implementation Plan.

COMPLETION DATE: 4th Quarter 2018

STATUS:

Planning →	In Progress →	Deployment →	Finished
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BUDGETED EXPENSES: \$500,000 SPENT TO DATE: \$0

The Safe Routes to School Implementation Plan is expected to be complete by the end of April 2017. The plan will outline school improvements based on developed criteria and high need.

Speed Zone Beacons for Schools

DESCRIPTION: This project will fund the purchase and installation of school zone flashing beacons at ten elementary schools, two middle schools, and two high schools.

COMPLETION DATE: 3rd Quarter 2018

STATUS:

Planning →	In Progress →	Deployment →	Finished
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BUDGETED EXPENSES: \$1,370,000 SPENT TO DATE: \$0

The project is scheduled to advertise for bids by the end of April 2017. Construction is scheduled to begin in June 2017.

Streetlight Replacements

DESCRIPTION:

COMPLETION DATE: 4th Quarter 2018

The Public Works Department and Tacoma Public Utilities will work together to replace and upgrade more than 75% of the City's streetlight network to LED technology. Remaining fixtures will be replaced in future years. The cost of the conversion is funded through streetlight energy savings and ongoing maintenance savings.

STATUS:

Planning →

In Progress →

Deployment →

Finished

Public Works and Tacoma Public Utilities are currently completing the planning process. New LED fixtures are being selected and the contracted specifications are being prepared.

South Tacoma Business District

DESCRIPTION:

COMPLETION DATE:

TBD

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.

STATUS:

Planning →

In Progress →

Deployment →

Finished

BUDGETED EXPENSES:

\$1,700,000

SPENT TO DATE:

\$50,000

Public Works and Community & Economic Development staff have 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 contribution toward a much larger multimillion dollar capital main street project with enhanced landscaping and maintenance, entryway treatments, streetlight banners, etc. Staff are currently gathering signatures on the LID Advisory Survey.

**Total project budget is \$2.2 M. The additional \$500K is being held in reserve for 2019-2020.*

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TACOMA VENUES & EVENTS (TVE)

Tacoma Dome Capital Improvements

DESCRIPTION: **COMPLETION DATE:** 4th Quarter 2018

For the first time in decades the City will issue bonds to perform much needed updates to the Tacoma Dome. These updates include replacing the upper and lower bowl seating, updating dressing rooms & production space, improving the fire alarm & security systems, improving the loading docks, and exterior renovations.

STATUS:

Planning →	In Progress →	Deployment →	Finished
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BUDGETED EXPENSES: \$21,300,000 SPENT TO DATE: \$0

TVE department solicited engineering and architectural services under RFQ No CT12-001F and following the selection process, Helix Design Group was selected and subsequently contracted for project management, engineering and architectural services. The contract was awarded on March 1, 2017 in the amount of \$1,456,995.

Additional Tacoma Dome Projects (Dome Restroom & Wayfinding, Admin)

DESCRIPTION: **COMPLETION DATE:** 2nd Quarter 2018

The restroom project will be integrated into the above mentioned Tacoma Dome capital improvements as they will all be managed by Helix Group. The wayfinding project will be held until completion of all other capital projects at the Dome. At that time, design and installation of all required signage will take place. Restrooms will be completed in the second quarter of 2018, but wayfinding will be the last project to be completed at the Dome. The admin area/restaurant renovations (\$450k) will be paid through REET.

STATUS:

Planning →	In Progress →	Deployment →	Finished
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BUDGETED EXPENSES: \$900,000 SPENT TO DATE: \$7,021

In 2016 a little over \$2K was spent on signage related to Tacoma Dome equipment and \$5k was spent related to the initial restroom project concept design and budget assessment.