

# Budget Initiative Tracker



## COMMUNITY & ECONOMIC DEVELOPMENT (CED)

### Office of Arts & Cultural Vitality

**DESCRIPTION:** **COMPLETION DATE:** 3rd 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 tix, 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

The Arts & Culture Coalition are under contract for \$50,000, but have not invoiced the City yet. Program Development Specialist position was created, and an employee was hired on February 21, 2017.

### Small Business Enterprise (SBE) Contract Disparity Study

**DESCRIPTION:** **COMPLETION DATE:** 2nd Quarter 2018  
 CED facilitated 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 will 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:	33,255
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Consultant, Griffin & Strong from Atlanta, GA was selected through a competitive process. The contract was awarded, pending approvals. Proposed start date August 1, 2017 lasting eleven months and ending April 2018.

### 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:**

Planning →	In Progress →	Deployment →	Finished
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BUDGETED EXPENSES:	\$9,401,571	SPENT TO DATE:	\$1,866,068
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Construction is underway with G Street Improvements nearly completed. The south side of 38th Street from Tacoma Avenue S. to South J Street is currently under construction. Lincoln Project Office is in regular use by contractors and inspectors and hosts a weekly contractor/inspector/project staff meeting. Contractors meet monthly with business association membership as well. LPO lease exercised its third year option and will be operational through October 2018.

## 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:**

Planning →	In Progress →	Deployment →	Finished
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BUDGETED EXPENSES:

\$650,000

SPENT TO DATE:

\$132,766

Four projects have been approved and two have been completed. Public Works completed ADA and traffic improvements for 21st Street associated with the 7 Seas Brewing project as well as constructing a sidewalk on Alder Street at South Tacoma Way to facilitate expansion of Gig Harbor Brewing. \$100K remains committed as a match to a federal grant being applied for by the City for the Town Center project at S 21st and Jefferson to Tacoma Ave South and \$150K has been allocated for the S 11th & MLK Jr Way mixed use TOD project, to be expended in 2018 consistent with the project's construction schedule.

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## ENVIRONMENTAL SERVICES

### COMMINGLED GLASS RECYCLING

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

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.

**STATUS:**

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

A pilot study has been completed and an analysis of environmental impacts is currently being conducted. The City is evaluating the potential effects on the recycling industry as China is planning to adopt very stringent quality control standards on imported recyclables.

### EQUITABLE ACCESS TO HEALTHY FOOD

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

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.

**STATUS:**

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

Two contracts with community groups are being finalized for a total of \$20,000. The remaining funds will be spent next year on outcomes of current research and community engagement.

### URBAN FOREST MANAGEMENT PLAN

**DESCRIPTION:** **COMPLETION DATE:** 3rd Quarter 2018

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

**STATUS:**

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

There has been a delay in hiring a contractor to assist with development of the Urban Forest Management Plan. The scope of work has been completed and staff should release an RFP before the end of the year.

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## FIRE DEPARTMENT (TFD)

### Fire Cadet Program

**DESCRIPTION:** TFD will continue participation in a Police & Fire Youth Academy with Tacoma Polica Department, 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:** 3rd Quarter 2018

**STATUS:**

Planning →	In Progress →	Deployment →	Finished
BUDGETED EXPENSES:	\$150,012	SPENT TO DATE:	\$0
Youth Academy began on September 20 and will meet once a week for eight weeks. There are 24 high school and junior high school students enrolled and they have started learning about firefighting equipment and appartus operations. The graduates of this program will be offered the chance to join the formal TFD Cadet Program for the summer of 2018.			

### 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
BUDGETED EXPENSES:	\$598,695	SPENT TO DATE:	\$209,517
BUDGETED FTE:	2	HIRED FTE:	2
During third quarter, FD CARES worked with 1,517 clients to decrease their reliance on emergency resources and connect them to appropriate community healthcare and lifestyle support.			

### Aid Vehicle Implementation

**DESCRIPTION:** TFD will staff an aid vehicle to improve the efficiency of EMS response and preserve emergency fire resources. The unit is expected to enter service the end of September 2017.

**COMPLETION DATE:** 1st Quarter 2018

**STATUS:**

Planning →	In Progress →	Deployment →	Finished
BUDGETED FTE:	4	HIRED FTE:	4
Aid Vehicle Implementation has been postponed until January 2018 as the department shifts focus to resourcing in the Tideflats.			

### FTE Additions To Squad 13 & Squad 15

**DESCRIPTION:** 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 by the end of September 2017.

**COMPLETION DATE:** 3rd Quarter 2017

Status: Deployment →

**STATUS:**

Planning →	In Progress →	Deployment →	Finished
BUDGETED FTE:	8	HIRED FTE:	8

Squad 15 will be converted to Engine 15 and Squad 13 will become Engine 13 during the day as of October 2.

### Tideflats Emergency Response & SAFER Grant

**DESCRIPTION:** Staff a full-time engine in the Tideflats as of October 2017 per Council Resolution 39783, and accept a Staffing for Adequate Fire and Emergency Response (SAFER) grant.

**COMPLETION DATE:** 3rd Quarter 2018

**STATUS:**

Planning →	In Progress →	Deployment →	Finished
BUDGETED FTE:	0	HIRED FTE:	0

Engine 5 will go into service as of October 2, 2017. The budget for the staff and supplies to accommodate this Council priority will be requested as part of the Budget Modification requests. The SAFER grant has been accepted and hiring of the 12 new positions is expected in January 2018.

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## HUMAN RESOURCES

### Hiring Disparity Study

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

Human Resources will collaborate with the Community & Economic Development Department and the Office of Equity & Human Rights to conduct a disparity study to analyze current, historical, and contract hiring practices. The study will 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:**



**BUDGETED EXPENSES:** \$150,000 **SPENT TO DATE:** \$0

Dr. Samuel Meyers has drafted the RFP based on our specifications and it is currently under review by the internal workgroup supporting this project. Once it is finalized, it will be distributed to a list of consultants who have expertise in this area and soon after a consultant will be selected to direct the process.

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## INFORMATION TECHNOLOGY (IT)

### Procure to Pay: Phase II & III

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

IT and Purchasing 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: \$1,181,920

Procure to Pay module was deployed May 22nd with contracts and catalogs for batch one vendors. Migrations of contracts for batch two vendors deployed on July 17th. Ariba system contract and sourcing adoption training for all departments continues. To date, 1,900 vendors have registered in Ariba.

### SAP HANA Platform Moderization Project

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

IT will upgrade the SAP application suite to the HANA "in memory" database platform. The upgrade will improve service delivery to public-facing departments servicing 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: \$1,331,236

Hardware has been purchased and installed. Migration and testing is complete. The system went live on October 1st, 2017. Labor was budgeted at the department level and not included in the original project budget above. \$ 574,016 has been spent on internal labor to date.

### 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: \$219,638

An evaluation of cloud-based records management tools is currently underway. Demonstrations from implementation vendors and RM tools have taken place. The City's implementation vendor is on site. Pilot work has begun.

## Digital Equity

**DESCRIPTION:**

**COMPLETION DATE:**

2nd Quarter 2018

IT will establish a digital equity program including an awareness campaign and a competitive grant funding process for the City to award to community partners to improve access to the Internet, technology, and digital literacy skills for community members.

**STATUS:**

Planning →

In Progress →

Deployment →

Finished

BUDGETED EXPENSES:

\$100,000

SPENT TO DATE:

\$0

Staff completed the Community Technology Survey and briefed City Council. IT has provided public access computers and Wi-Fi services at senior centers and the emergency response homeless shelter. Additional focus group evaluations with Tacoma Community House is scheduled. A digital equity intern from UW Tacoma started on 10/17/17.



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## NEIGHBORHOOD & COMMUNITY SERVICES

### Summer Jobs 253

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

Summer Jobs 253 (SJ253) is a youth employment program that offers 96-hours of paid work experience and/or 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:	\$5,491
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In 2017 SJ253 recruited 345 students for 253 positions, 215 completed the program. A total of \$210,000 in wages were paid to students. Additionally, SJ253 had the greatest increase in savings pledges in the nation in the America Saves for Youth program in 2017. Youth participating in the program pledge a portion of their wages toward a savings goal, this is a saving pledge. It is important to measure because the ability to save money contributes to decreasing poverty.

### "Hot Spot" Site Hardening & Reclamation

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

This initiative encompasses sustainable hardening and reclamation of ongoing community hot spots, which experience high amounts of homeless encampment, substance use, and graffiti activity. Positive narratives will be created once these sites become well-used outdoor recreational areas and a source of community pride.

**STATUS:**

Planning →	In Progress →	Deployment →	Finished
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BUDGETED EXPENSES:	\$825,000	SPENT TO DATE:	\$73,458
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Cleanup and reclamation work has occurred on five sites to date as a result of this initiative (approximately \$74,000 spent to date). The Arts program recently conducted interviews for an Artist in Residence associated with site reclamation, landscaping, and community conversations related to this work; contracting with that individual will be done soon to begin work in November 2017 through 2018. MHSUD funds related to this enhancement are used to pay for a Dedicated Mental Health Professional (DMHP) with the Homeless Outreach Team. The DMHP was hired in May and began work in June 2017 (approximately \$14,000 spent to date). This enhancement also included labor funding for site reclamation work; to date, approximately \$14,000 has been expended towards this purpose.

## 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. City 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 (capacity is approximately 40 at each 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
BUDGETED EXPENSES:	\$682,512	SPENT TO DATE:	\$137,510

NCS and other City of Tacoma staff met with local Faith Based Organizations (FBOs) to discuss their capacity to provide shelter services and how they can partner with the City. Survey data on shelter capacity is still being collected from other FBOs in the area. Budget and scope of work are currently being discussed by Phase III City of Tacoma staff. An RFP for Temporary Family Overflow Shelter provider has been developed for Q4 issuance and contracting. To date, ten families have been housed through this initiative.

## Homeless Outreach Team

**DESCRIPTION:****COMPLETION DATE:**

4th Quarter 2018

The Homeless Outreach Team will visit 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
BUDGETED EXPENSES:	\$275,000	SPENT TO DATE:	\$63,509
BUDGETED POSITIONS:	2	HIRED :	2

The two temporary staff members were hired in May of 2017 and they continue to partner with TPD to support the City's homeless initiative. Year to date the Homeless Outreach Team has responded to 362 homeless encampments reported in Tacoma.

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

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. Major initiatives within these new commissioned positions include: a Violence Reduction Team comprised of one Sergeant and six Officers; two Property Crimes Detectives; and two additional Police Patrol Officers as Primary Call Responders.

**STATUS:**

Planning →	In Progress →	Deployment →	Finished
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BUDGETED POSITIONS: 19      HIRED POSITIONS: 9

As of October 1, 2017 the Tacoma Police Department has hired 21 commissioned and 5 non-commissioned positions, which includes 9 positions given as a part of the 2017-2018 budget process. However, during the same time frame Tacoma lost 21 commissioned officer and 2 non commissioned positions. Many individuals apply to be police officers, but few applicants are able to pass testing requirements and meet recruit specifications. Due to these hiring challenges, TPD will delay implementation of the Violence Reduction Team until the department is fully staffed.

### Police Body Camera Working Group Trial

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

A working group has been established to identifying best practices, model policies and procedures, training curriculums, legal considerations, test, and evaluating technological options. 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.

**STATUS:**

Planning →	In Progress →	Deployment →	Finished
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BUDGETED EXPENSES: \$50,000      SPENT TO DATE: \$8,039

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

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## PUBLIC WORKS

### Foss Waterway Capital Projects

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

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.

**STATUS:**

Planning →	In Progress →	Deployment →	Finished
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BUDGETED EXPENSES: \$2,350,000 SPENT TO DATE: \$84,660

FWDA projects are currently in the design phase. Staff requested additional funding for Site 12 and are seeking to add Site 10 to the project scope.

### Safe Routes to School (SRTS)

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

Safe Routes to School improvements will enhance 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.

**STATUS:**

Planning →	In Progress →	Deployment →	Finished
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BUDGETED EXPENSES: \$500,000 SPENT TO DATE: \$241

Project is in design. The City completed the SRTS Implementation Plan in August 2017 and identified Blix Elementary School and Stanley Elementary School to work with on improvements.

### Speed Zone Beacons for Schools

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

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

**STATUS:**

Planning →	In Progress →	Deployment →	Finished
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BUDGETED EXPENSES: \$1,370,000 SPENT TO DATE: \$561,394

Project is in construction. Nine of 14 beacons have been installed. Remaining beacons should be installed by the end of 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

The materials contract was approved by the TPU board in August and the installation contract was approved on September 27. Staff expect work to start in November.

## 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:

\$20,636

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, and streetlight banners. In mid-2017, members from the South Tacoma Auto & Retail Stores asked to put the project on hold and may resurrect project discussions in 2018.

*\*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 HVAC renovations.

**STATUS:**

Planning →	In Progress →	Deployment →	Finished
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BUDGETED EXPENSES: \$27,300,000 SPENT TO DATE: \$532,954

The Tacoma Dome renovation project recently concluded the design phase. Construction documents and permitting sets are being created to allow general contractors to bid on the project in the first quarter of 2018. The Tacoma Dome will close in June 2018 to allow construction with substantial completion by October 2018.