



Rating of City Services for Policy Direction **RESULTS**



City of Tacoma
City Council Goal Setting Session
June 19, 2012



Today's Session

- Budget Policy Review and Budget Goal Setting Session
 - Budget Baseline and 5-Year Forecast
 - Health Care and Retirement Overview
 - Review and discuss the Rating results
 - Align results identified from Rating to ensure consensus in City Council policy goals and service delivery priorities for budget development
 - Discuss major service areas and potential program, project and process changes



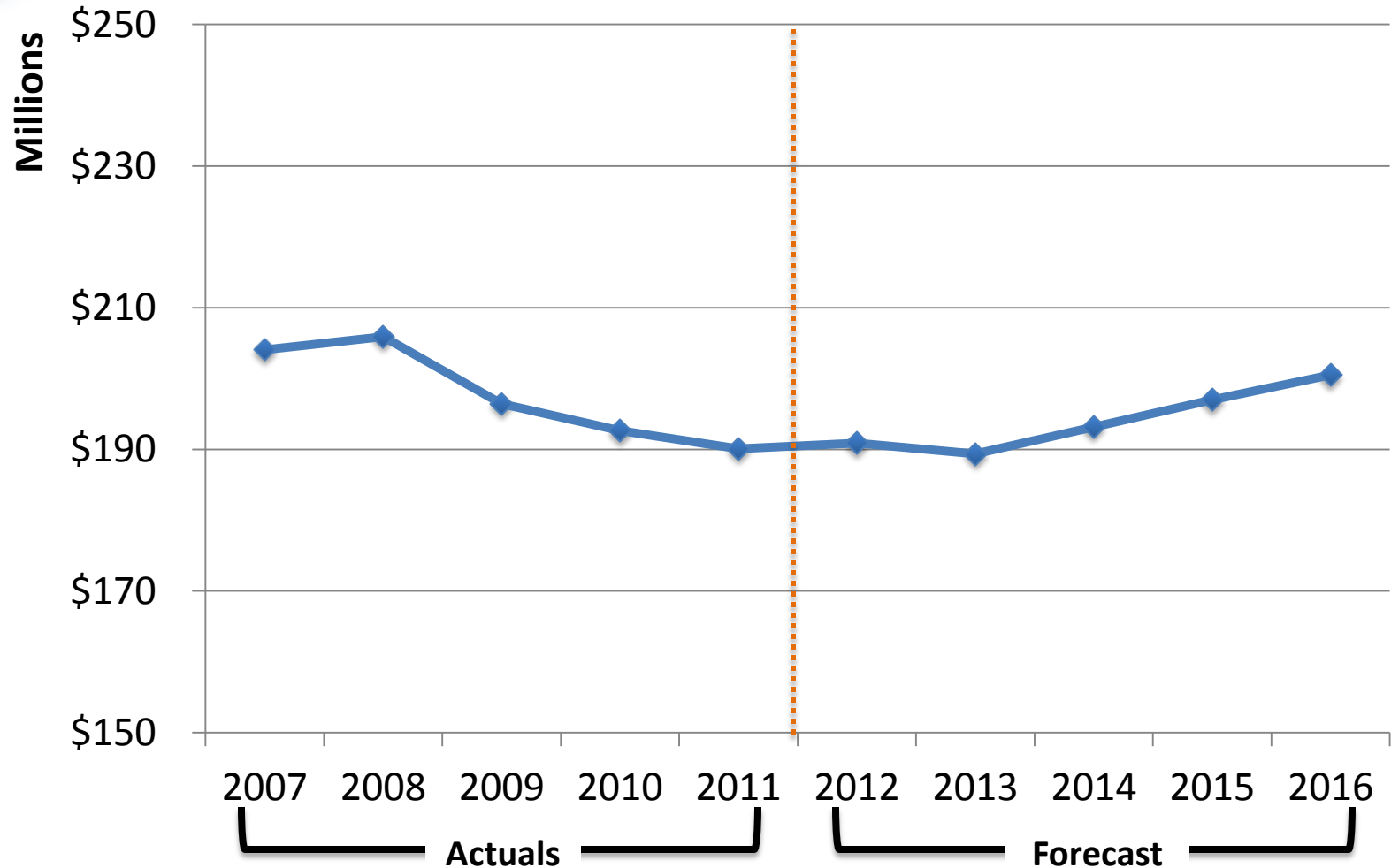
Budget Baseline and 5 Year Forecast



Jeff Litchfield
June 19, 2012

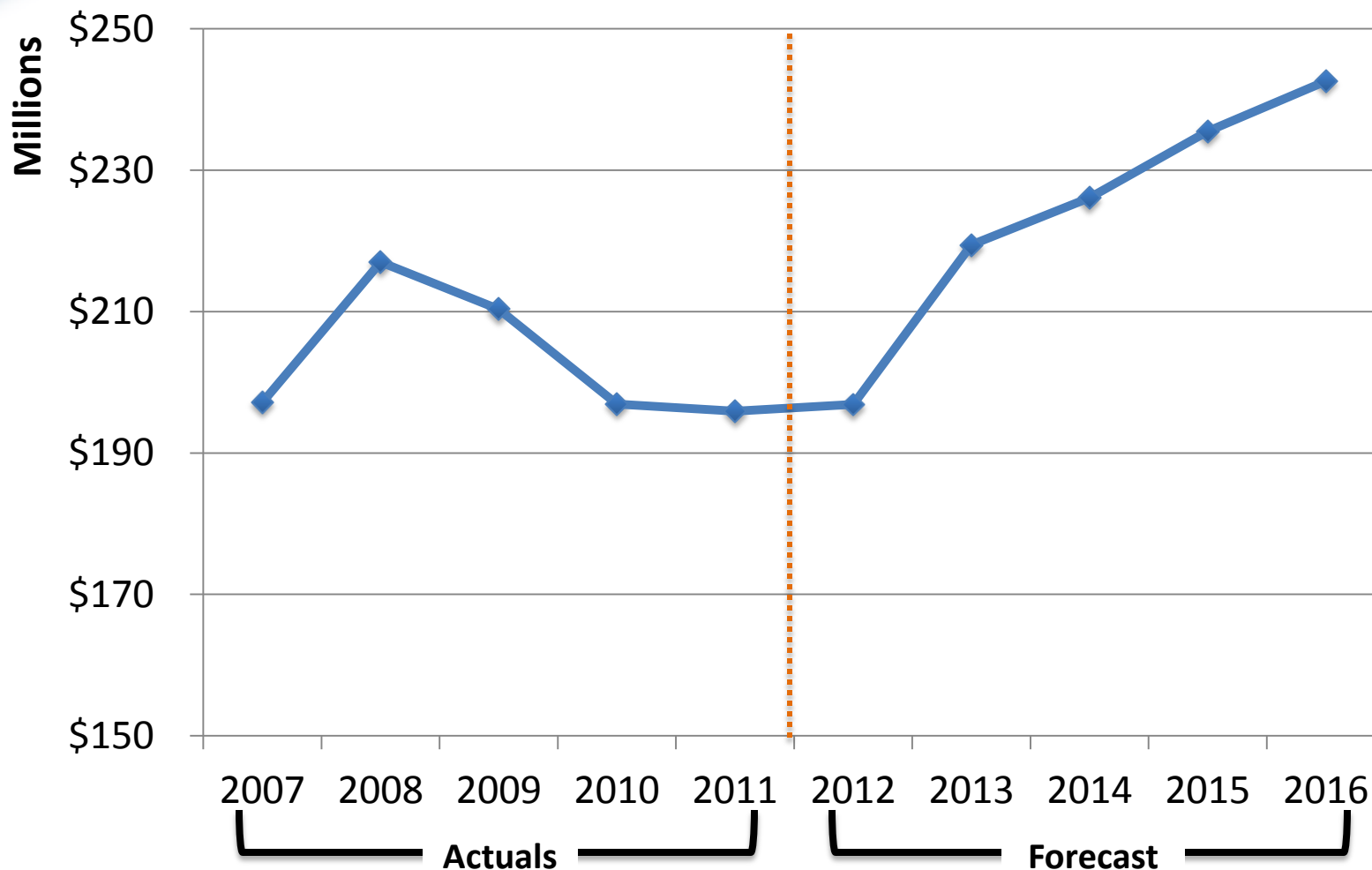


Total General Fund Revenues



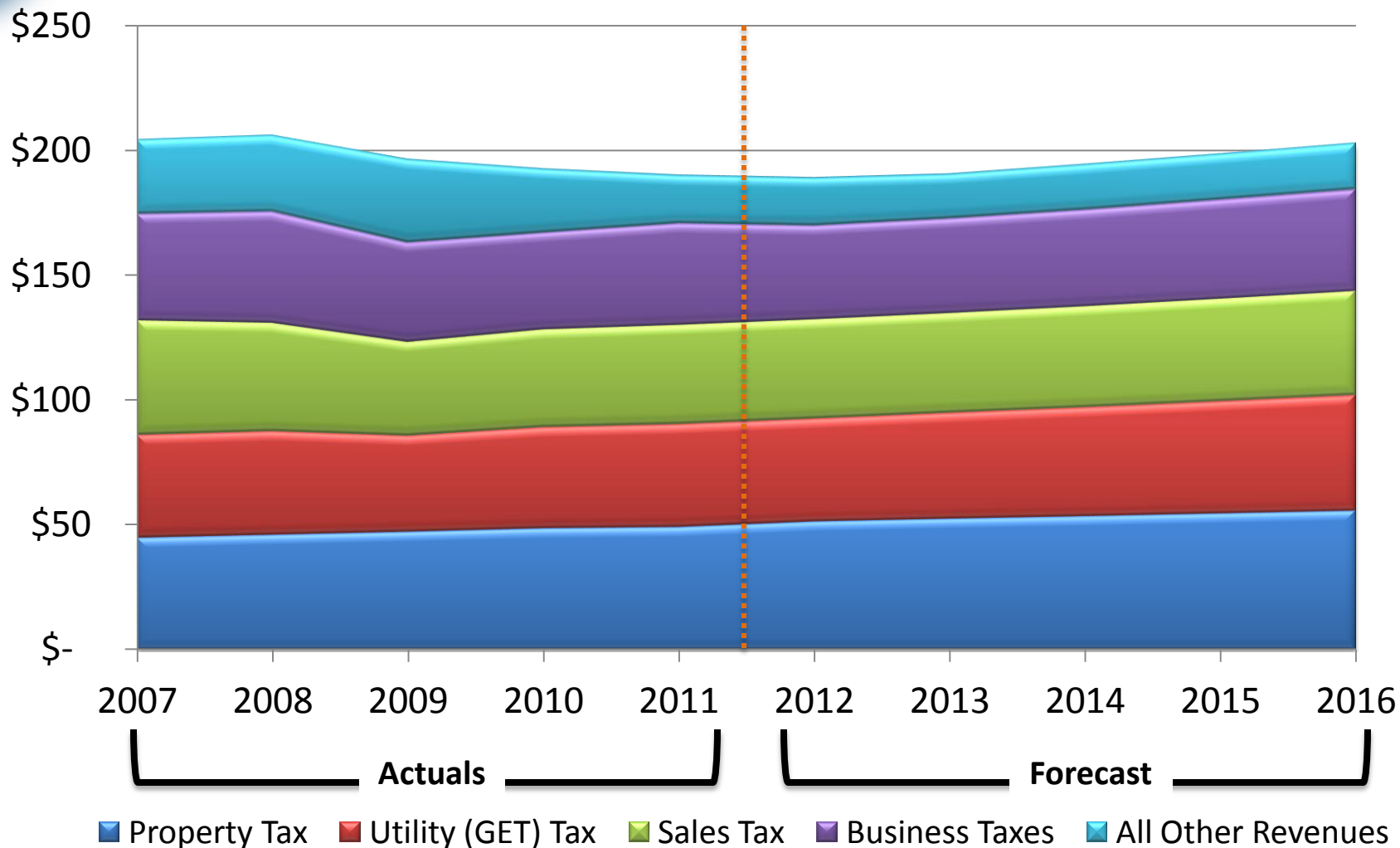


Total General Fund Expenditures



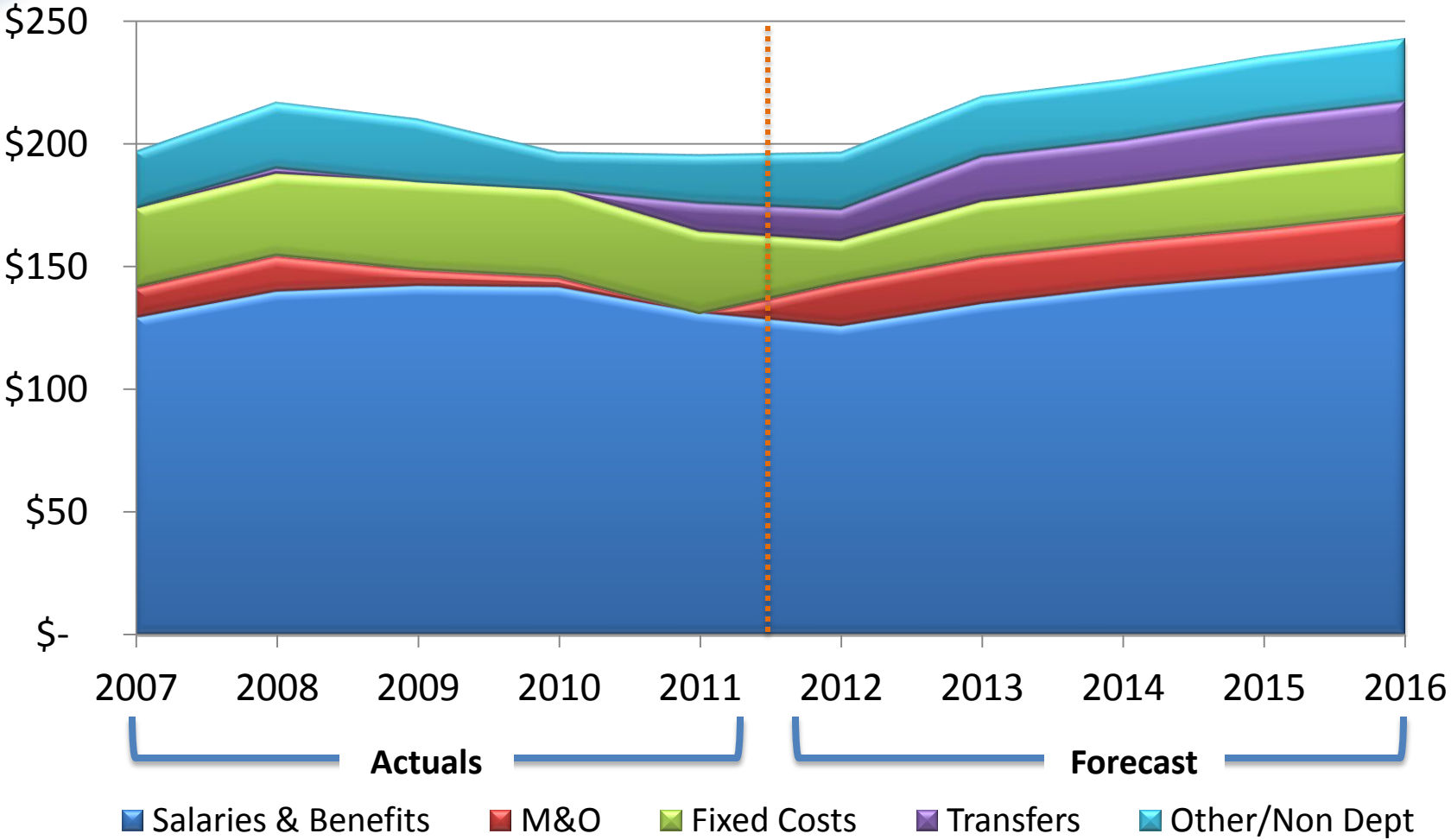


Components of General Fund Revenue (in millions)



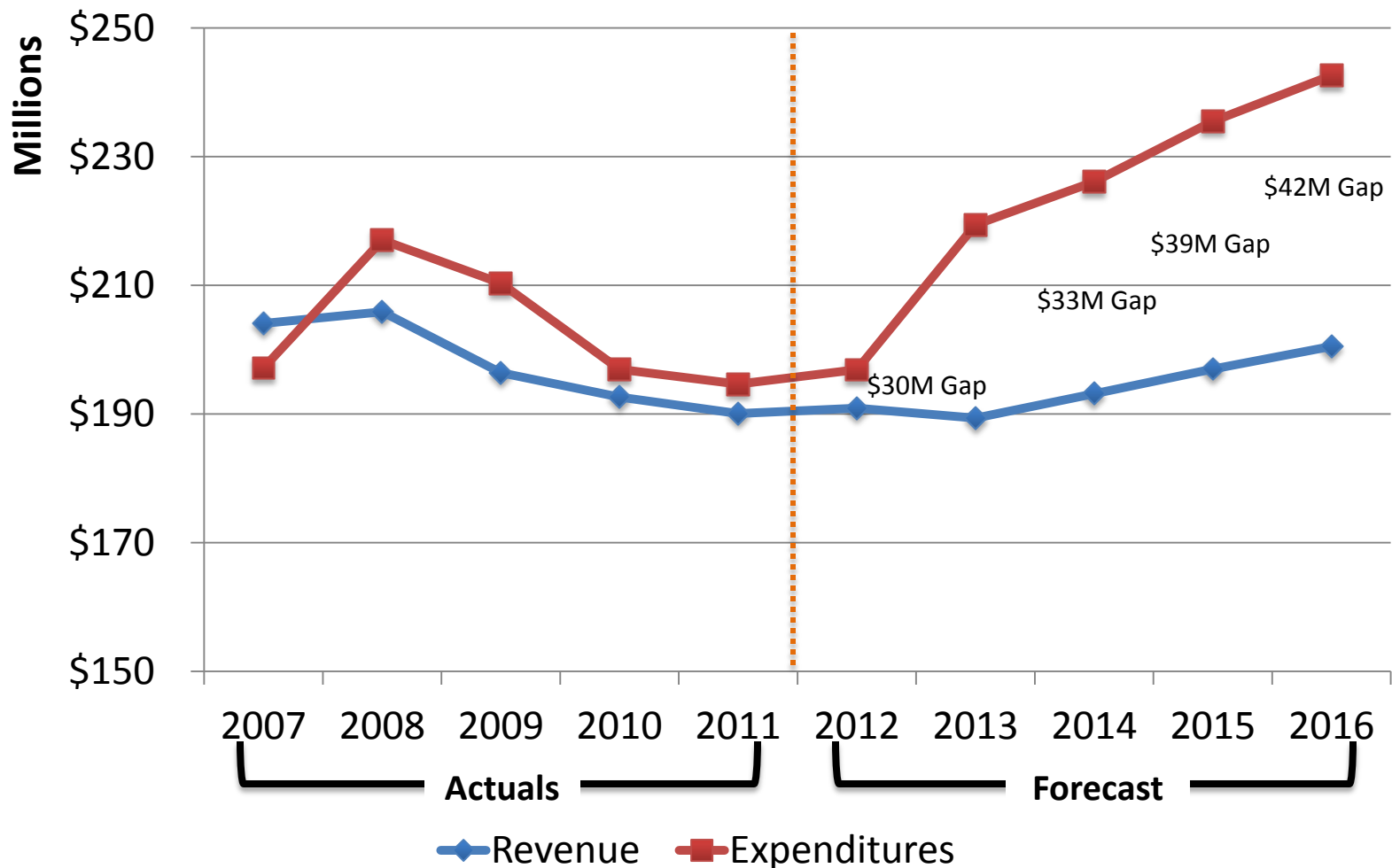


Components of General Fund Expenditures (in millions)



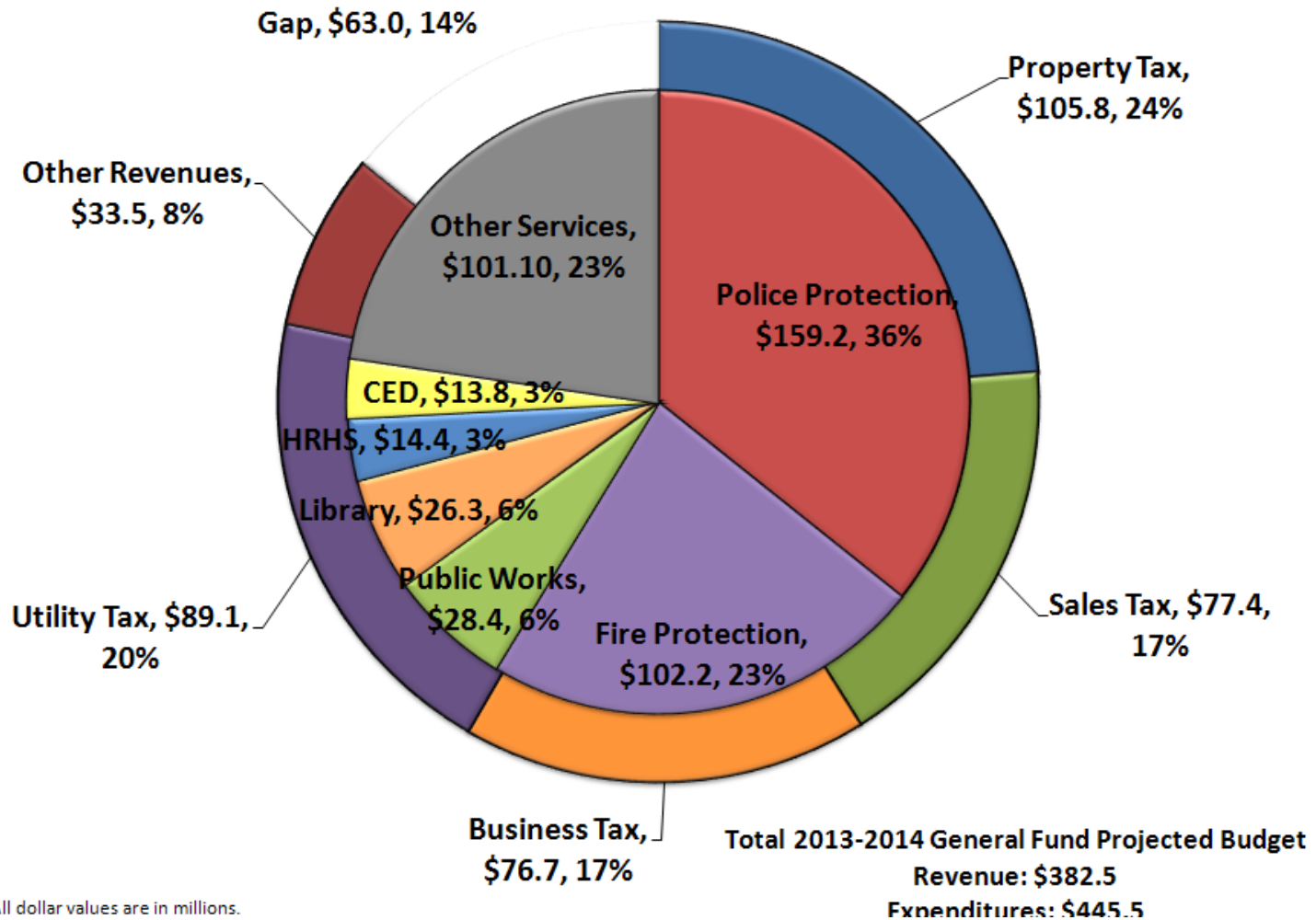


Forecast Overview





Revenue vs Expenditures for 2013-14





Budget Baseline and Forecast



Jeff Litchfield
June 19, 2012



General Fund and Major Departments



Tanya Robacker
June 19, 2012



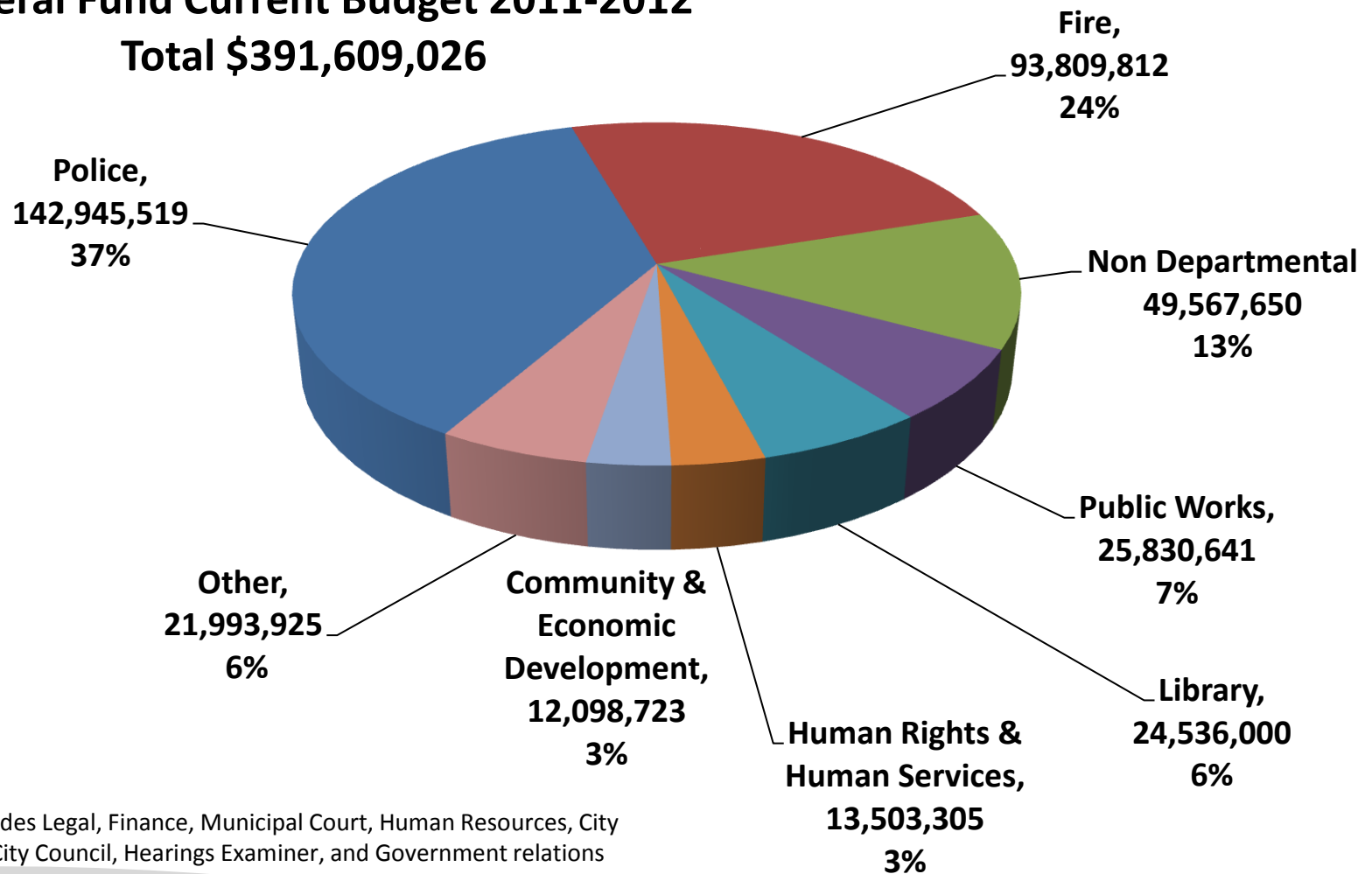
Budget Overview

- General Fund –Current 2011-2012 Budget
- Major Departments Budget Components in General Fund:
 - Police
 - Fire
 - Public Works
- Public Works Overview
- Public Works Street Fund & Street Maintenance



General Fund Current Budget 2011-2012

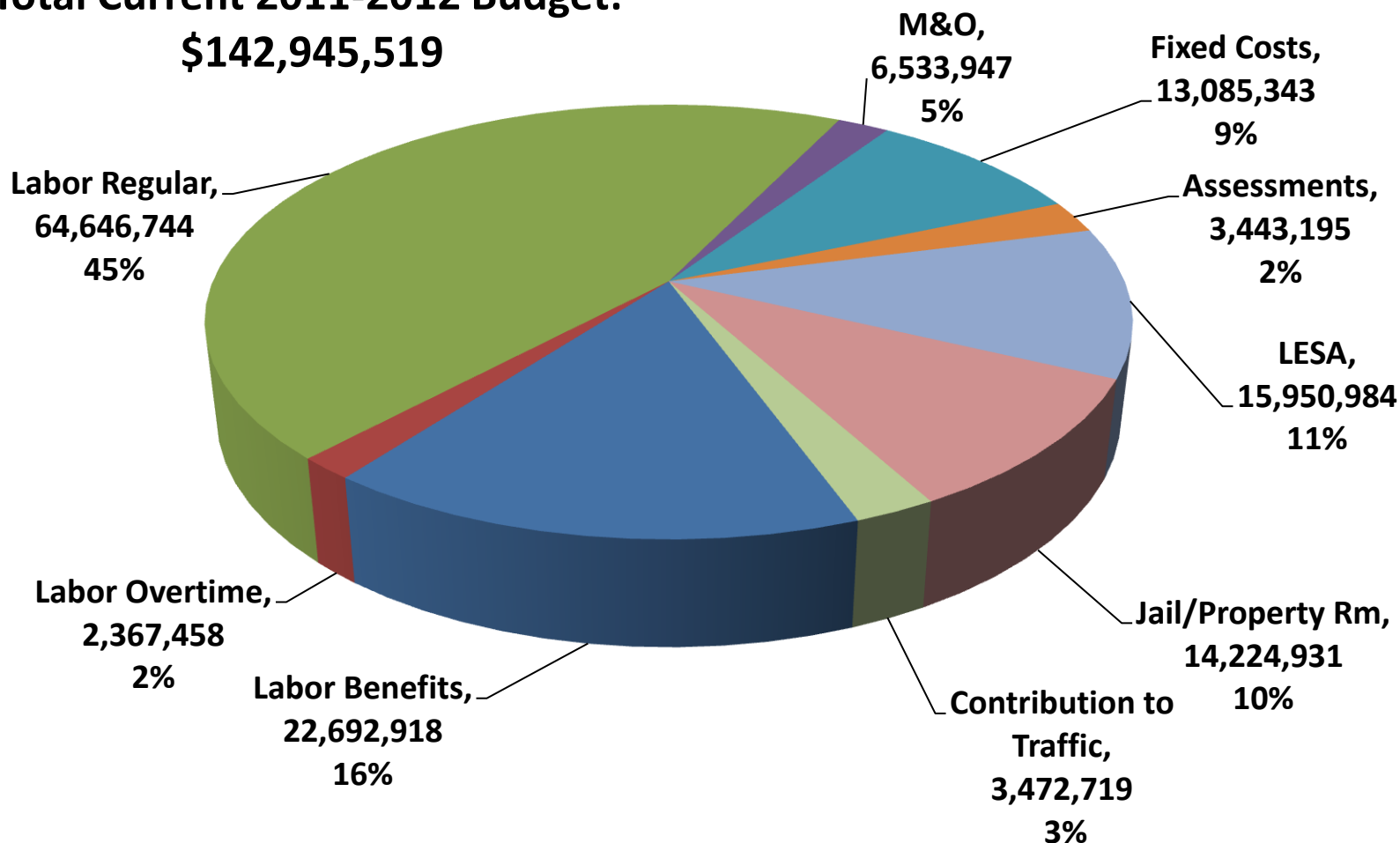
General Fund Current Budget 2011-2012
Total \$391,609,026





General Fund: Police Department

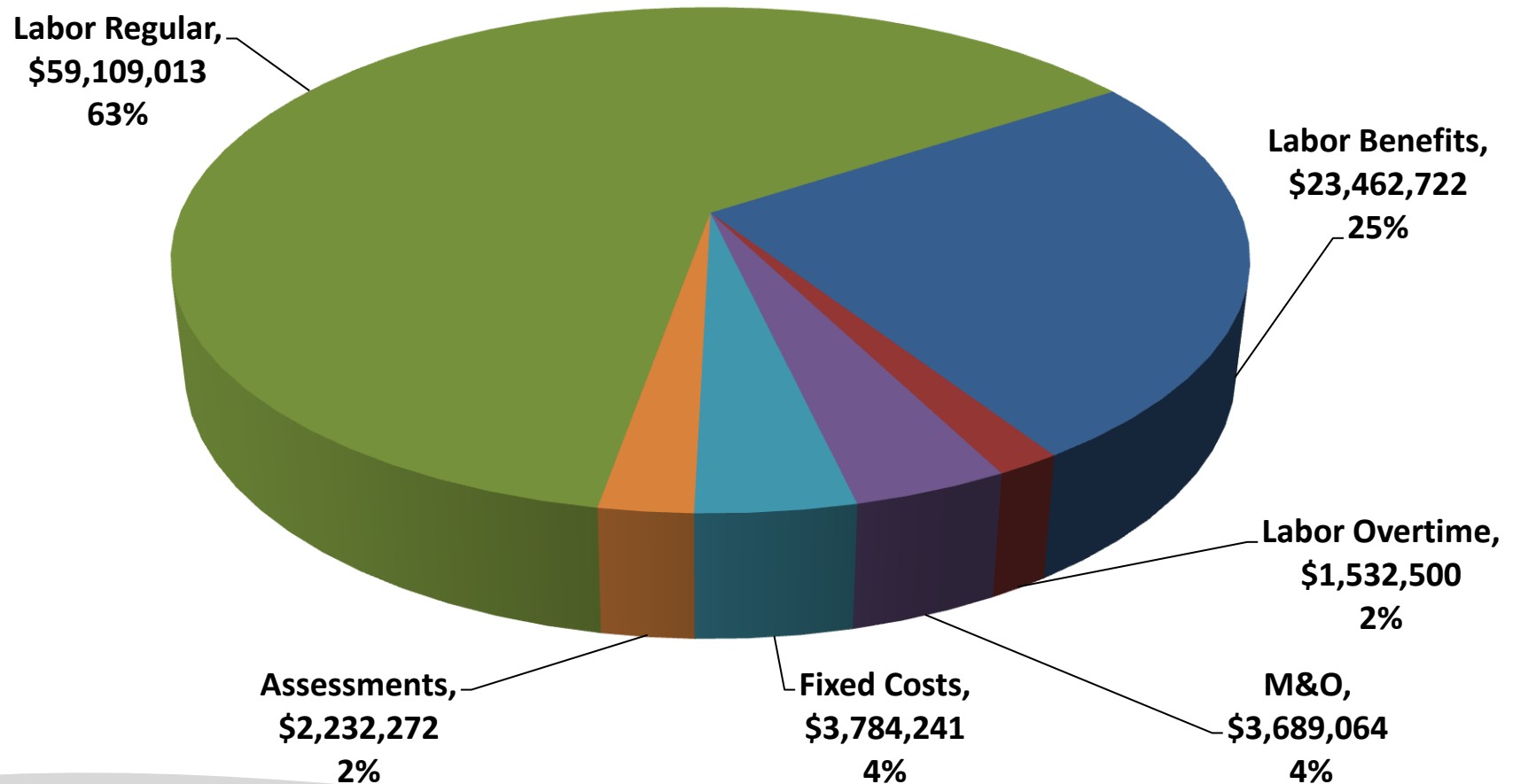
Total Current 2011-2012 Budget:
\$142,945,519





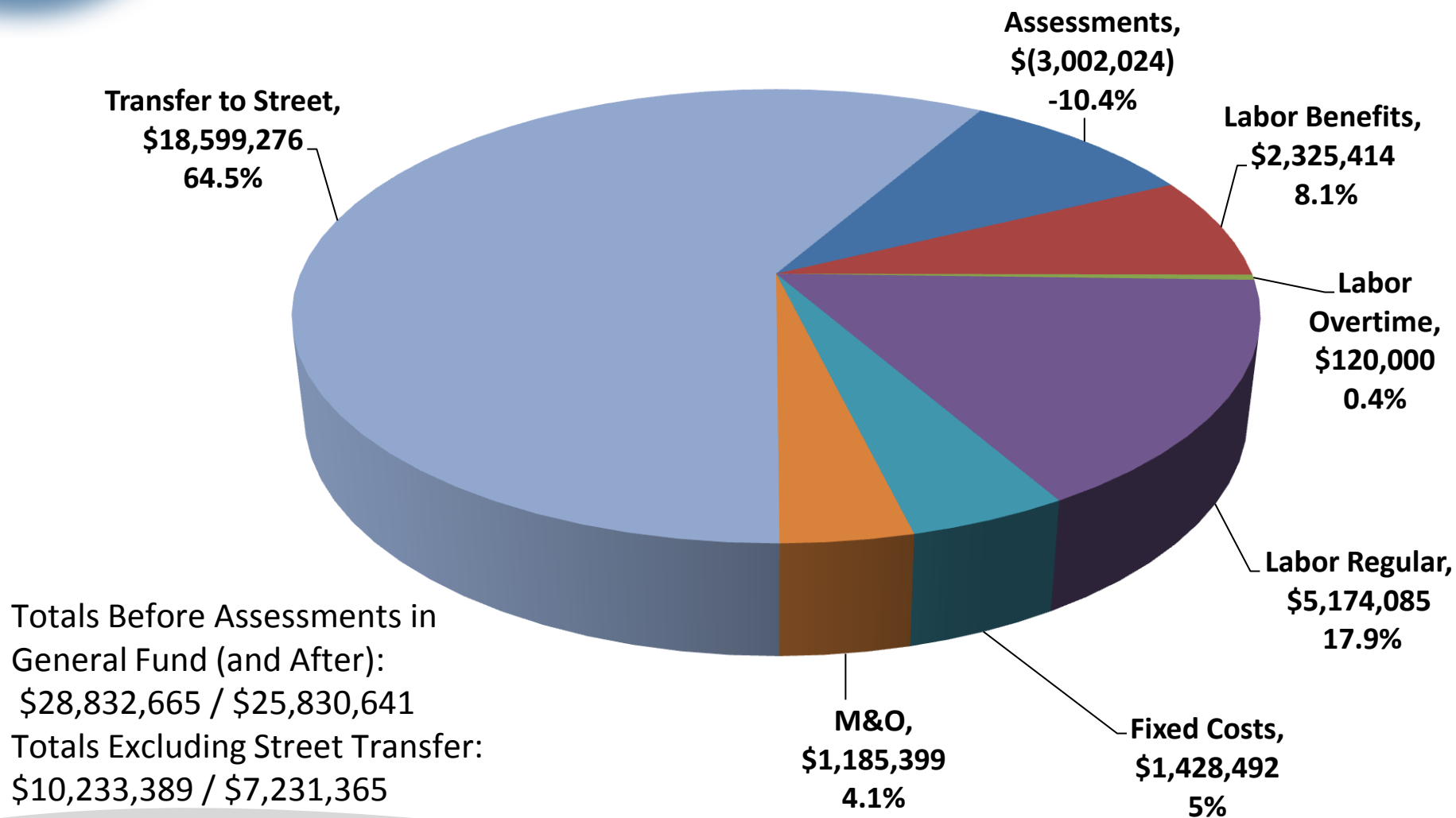
General Fund: Fire Department

Total Current 2011-2012 Budget: \$93,809,812



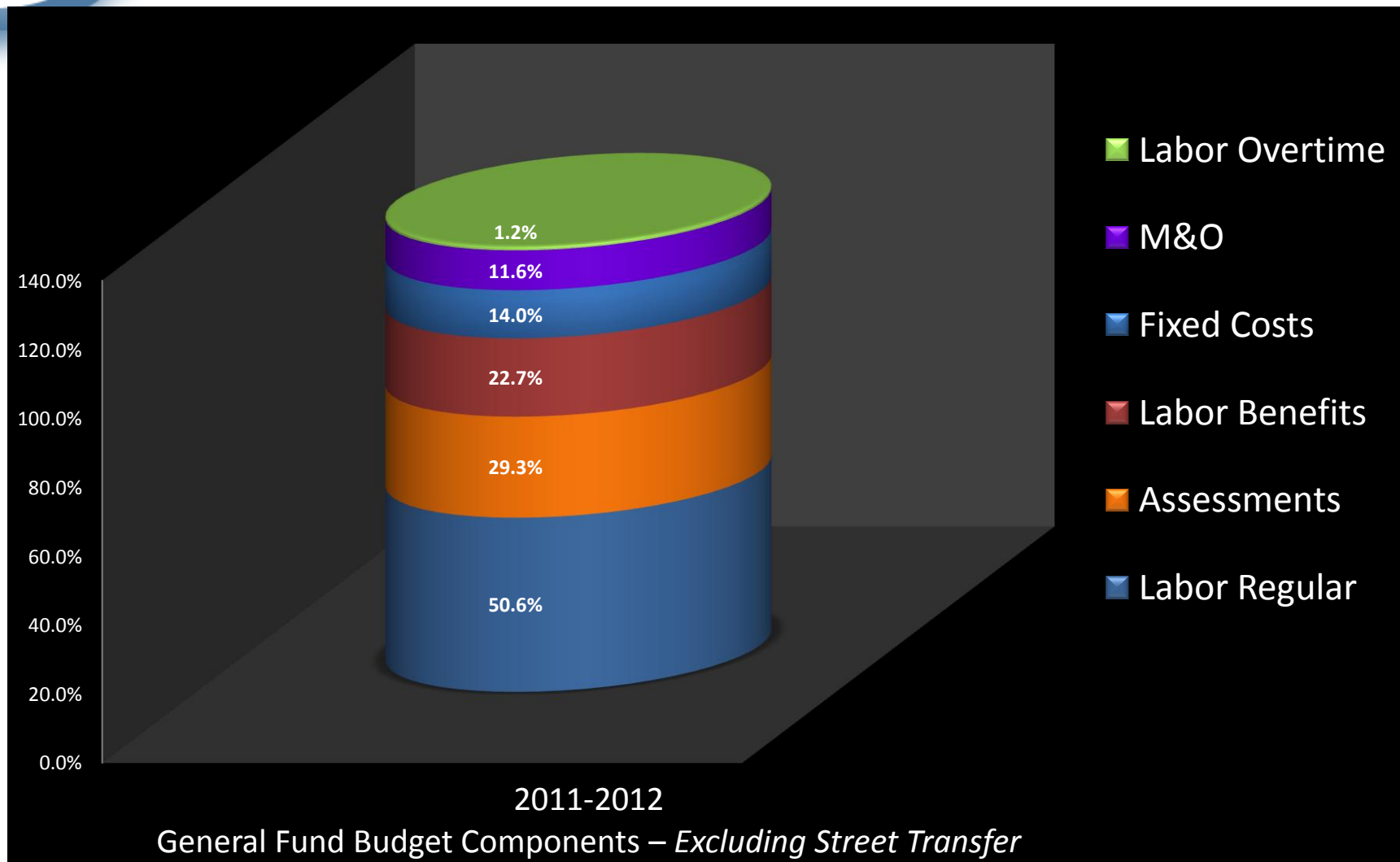


General Fund: Public Works





Public Works: Major Components





Public Works

General Government Funds

Total 2011-2012 General Government Budget : \$258,159,747
(Excludes Enterprise Funds)

ROW Street \$235k	Police Facility Fund \$242k	Traffic Fund \$278k	General Fund \$25.8M
Parking Capital Fund \$1.4M	Paths & Trails \$2.6M	Asphalt Plant \$3.1M	<u>Street Fund</u> <u>\$180.7M</u>
BLUS Fund \$6.4M	Muni Facility Fund \$15.3M	Equipt. Rental Fund \$22.1M	



Public Works Street Fund

Street Construction
\$2.6M

Street Engineering
\$14.8M

Street Maintenance
\$17.3M

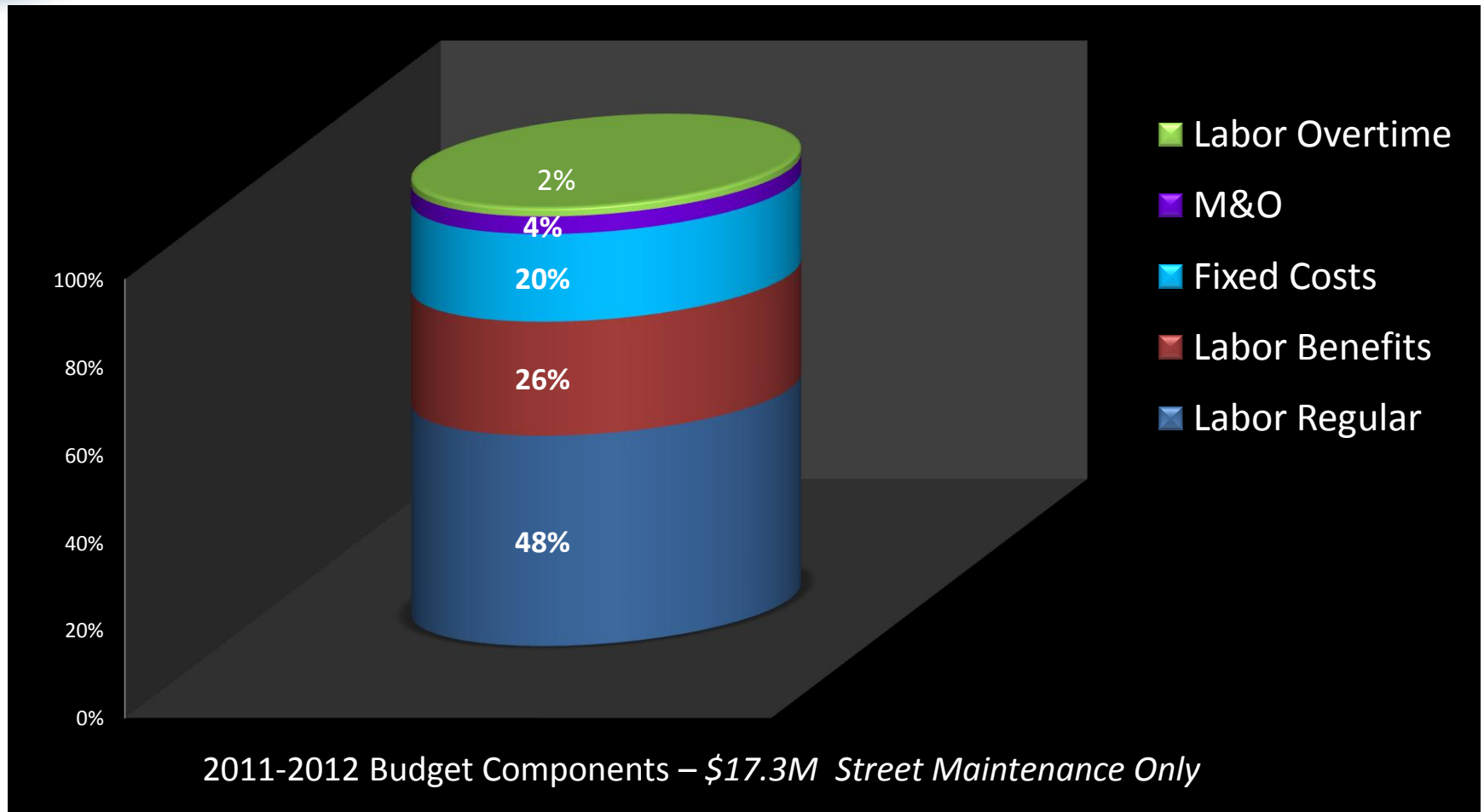
Street SRF \$146M

**General Fund
Supported**

**Non - General Fund
Supported**



Public Works Street Maintenance Major Components





General Fund and Major Departments



Tanya Robacker
June 19, 2012



Employee Health Care Overview



Joy St. Germain
June 2012



Employees Enrolled in Medical Plans

Employees/Subscribers Enrolled in Medical	
City of Tacoma 38% are Tacoma Public Utilities Employees 62% are General Government Of the 62%, about half are General Fund	3638
City of Tacoma Retirees	673
Law Enforcement Support Agency (LESA)	162
Total Enrolled	4473



Funding Sources: Health care/ Benefits

- General Fund and other Fund contributions to Health Care Trust Fund
- Employee premium contributions to Health Care Trust Fund
- Retiree premium contributions to Health Care Trust Fund
- Employee/ retiree direct co-pay for services or prescriptions



Scope Employee Benefits

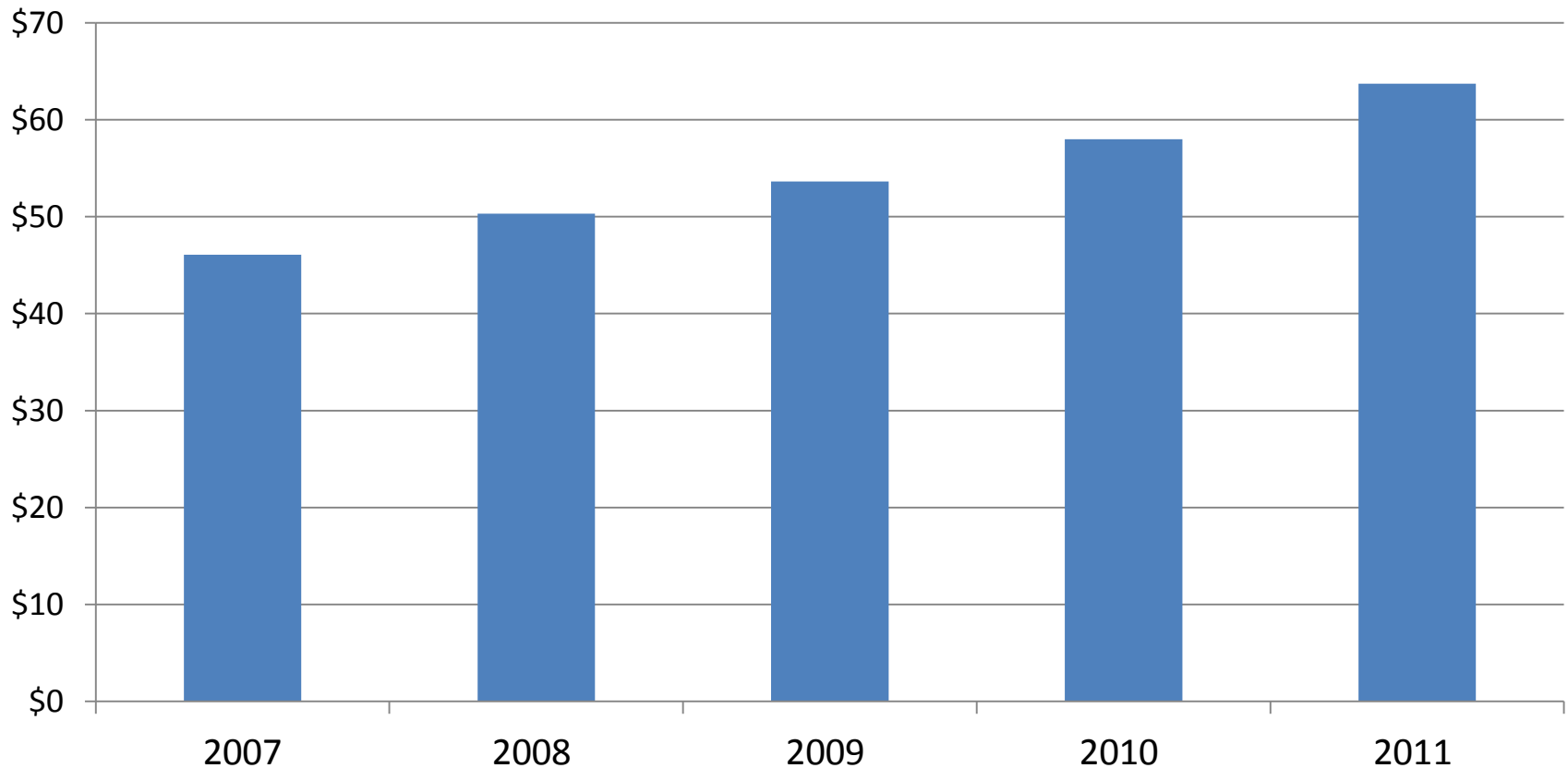
- Health Insurance: Regence or Group Health
- Vision
- Dental
- Flex Spending
- Life Insurance
- Employee Assistance program



Historical Costs

Health care, Dental, Vision & Life

Yearly Totals of Historical Costs (in millions)





Cost Trend Factors

- Medical Price Inflation-the increase in the cost of medical services, treatment and supplies
- Technological Changes-costs of new medical equipment, procedures, therapies and intensity of care provided
- Drugs-the number and duration of prescriptions, more expensive drugs, and price increases



Cost Trend Factors, Continued

- Mandated benefits-requirements to cover and/or add new services not previously covered
- Litigation/Risk Management-increases to costs due to legal costs from class action lawsuits
- Utilization-the frequency of claims incurred by a medical plan



Utilization – Trend Factors

- Aging population
- Increased availability – mandated benefits, richer plan offerings
- Trend of low office visit and out of pocket costs compared to medical inflation
- Restraints on access to care are being dropped or loosened
- Increased awareness for preventative services
- Technology Changes / Advancements



Employee Health Care Overview



Joy St. Germain
June 2012



Retirement Overview



Monica Butler
June 2012



Scope of Retirement Benefits

Scope of Benefits by Retirement System

Tacoma Employee Retirement System- Non Uniformed General Fund Employees

Retirement Benefit

LEOFF II- Active Police and Fire

Retirement Benefit

Police and Fire Pension- Retired Police and Fire

Supplemental Retirement and Healthcare for Life



General Fund Employee Retirement Plans

Employee Membership in Retirement Plans

Tacoma Employee Retirement System- Non Uniformed General Fund Employees	509
LEOFF II- Active Police and Fire	714
Police and Fire Pension- Retired Police and Fire	621



Retirement System Funding Sources

TERS and LEOFF II

- Employee Contributions
- City Contribution
- Investment Returns

Police and Fire Pension

- Primarily General Fund



2012 GF Contribution by System

Retirement System	General Fund Contribution	Employee Contributions
Tacoma Employee Retirement System- Non Uniformed General Fund Employees	\$4 Million	\$3.4 Million
LEOFF II- Active Police and Fire	\$3.5 Million	\$5.7 Million
Police and Fire Pension	\$10.2 Million	Not Applicable
Total General Fund Contribution	\$17.7 Million	



Retirement Cost Trend Factors

LEOFF II and TERS

- Investment Returns
- Headcount
- Employee Wages

Police and Fire Pension

- Health care costs
- Active Employee Wages



Retirement Overview



Monica Butler
June 2012



Rating Results



Mary Morrison
June 19, 2012



Today's Session

- Budget Policy Review and Budget Goal Setting Session
 - Review and discuss the Rating results
 - Align results identified from Rating to ensure consensus in City Council policy goals and service delivery priorities for budget development
 - Discuss major service areas and potential program, project and process changes



Rating Results - Background

- Mayor and City Council provided with Rating of City Services for Policy Direction as part of the 2013-14 Budget Development Process at the June 5 Study Session





Rating Results

Rating of City Services consisted of two steps

- Step 1 – Create your Budget
 - Indicate relative importance placed on 8 major service categories
- Step 2 – Rate City Services
 - Indicate preferred level of financial resource allocation for 39 specific existing City services



Rating Results Process

- City Council members individually completed Rating of City Services
- All City Council members created budgets that equaled \$8.50
- All City Council members rated 39 service questions and 2 questions related to General Fund reserves and Council Contingency
- City Manager's Office staff compiled individual results for analysis and discussion



Step 1: Create Your Budget Results





Step 1: “Create Your Budget”

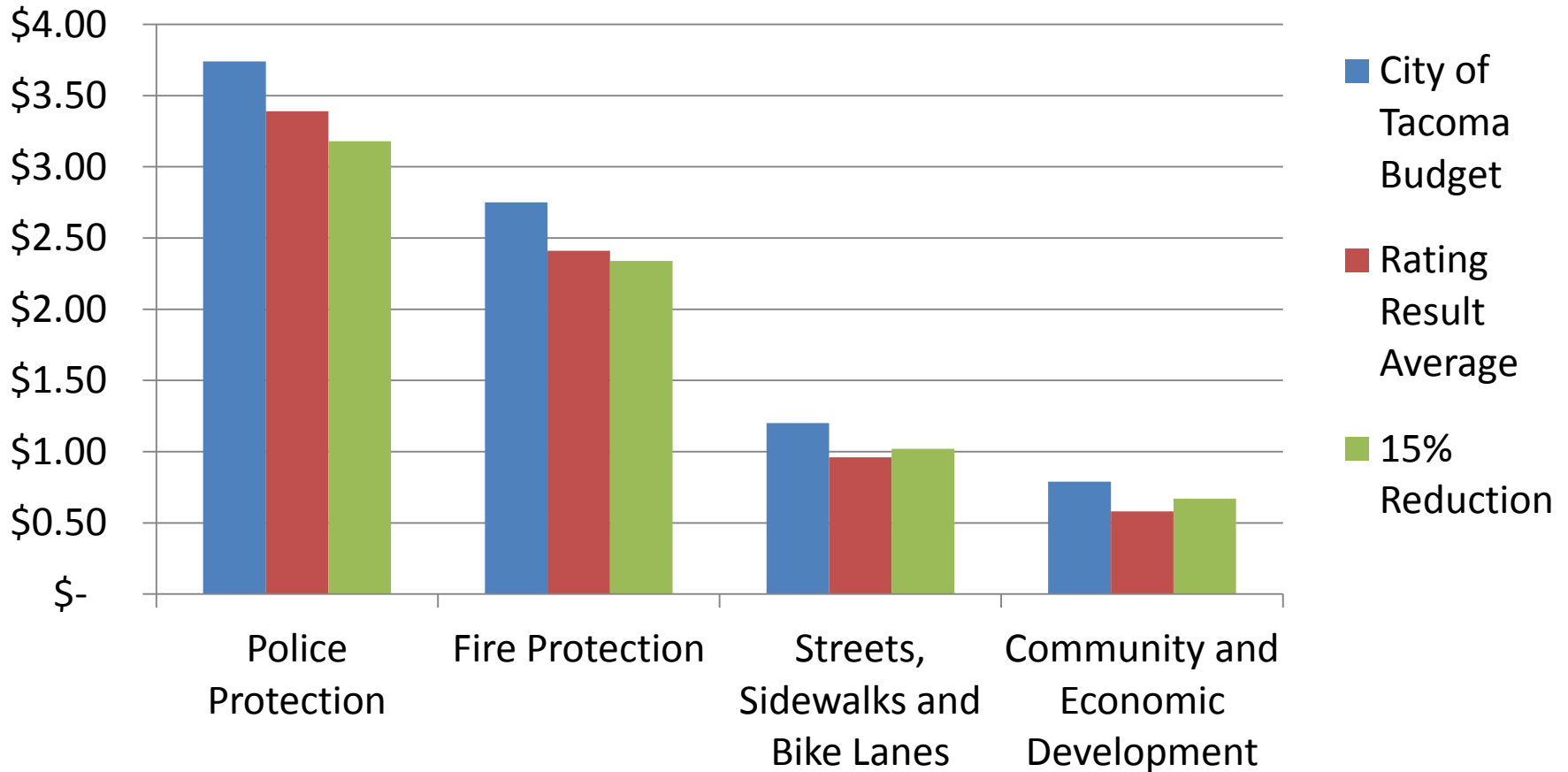
- Eight major City service/budget categories within the City’s General Fund Budget
- Exercise required budget to be reduced from \$10.00 to \$8.50 (or 15% reduction)
- Calculated average change in each budget category to determine overall “City Budget”

<i>MAJOR CITY SERVICE/BUDGET CATEGORIES</i> -For the General Fund/ General Fund Subsidized Funds-	<i>A. CURRENT BUDGET ALLOCATION</i>	<i>B. AVERAGE CITY COUNCIL BUDGET</i>	<i>C. AVERAGE BUDGET CHANGE</i>	<i>D. PERCENT CHANGE</i>
1. Police Protection	\$3.74			
2. Fire Protection	2.75			
3. Streets, Sidewalks, and Bike Lanes	1.20			
4. Community and Economic Development	.79			
5. Library Services	.72			
6. Human Rights & Human Services (HRHS) and Health Contributions	.52			
7. Parks and Grounds Maintenance	.17			
8. Code Enforcement and Community Based Services	.11			
TOTAL	\$10.00	\$8.50		

MAJOR CITY SERVICE/BUDGET CATEGORIES -For the General Fund/ General Fund Subsidized Funds-	A. CURRENT BUDGET ALLOCATION	B. AVERAGE CITY COUNCIL BUDGET	C. AVERAGE BUDGET CHANGE	D. PERCENT CHANGE
1. Police Protection	\$3.74	\$3.39	(\$.35)	(9.4%)
2. Fire Protection	2.75	2.41	(.34)	(12.4%)
3. Streets, Sidewalks, and Bike Lanes	1.20	.96	(.24)	(19.9%)
4. Community and Economic Development	.79	.58	(.21)	(26.0%)
5. Library Services	.72	.57	(.15)	(20.5%)
6. Human Rights & Human Services (HRHS) and Health Contributions	.52	.41	(.11)	(21.8%)
7. Parks and Grounds Maintenance	.17	.09	(.08)	(44.4%)
8. Code Enforcement and Community Based Services	.11	.09	(.02)	(19.2%)
TOTAL	\$10.00	\$8.50	\$1.50	15%

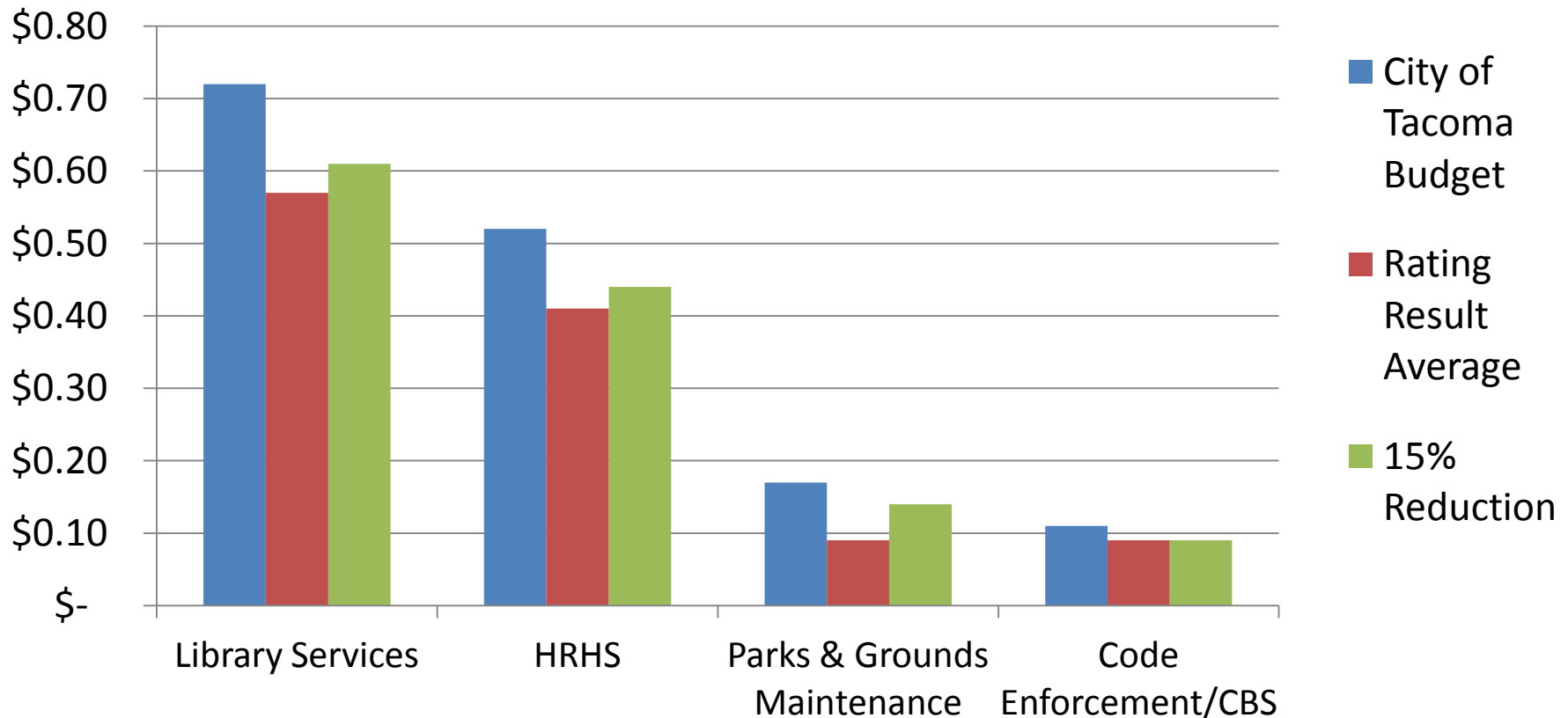


Step 1: Create Your Budget





Step 1: Create Your Budget



MAJOR CITY SERVICE/BUDGET CATEGORIES -For the General Fund/ General Fund Subsidized Funds-	A. CURRENT BUDGET ALLOCATION	B. AVERAGE CITY COUNCIL BUDGET	C. MIN	D. MAX
1. Police Protection	\$3.74	\$3.39	\$3.18	\$3.54
2. Fire Protection	2.75	2.41	2.20	2.58
3. Streets, Sidewalks, and Bike Lanes	1.20	.96	.62	1.20
4. Community and Economic Development	.79	.58	.49	.67
5. Library Services	.72	.57	.40	.65
6. Human Rights & Human Services (HRHS) and Health Contributions	.52	.41	.30	.47
7. Parks and Grounds Maintenance	.17	.09	.03	.14
8. Code Enforcement and Community Based Services	.11	.09	.06	.11
TOTAL	\$10.00	\$8.50		

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Step 1: Create Your Budget Results Less than 15% Reduction Range

Funding level reductions between 5% and 15%

- 9.4% Police Protection
- 12.4% Fire Protection



Step 1: Create Your Budget Results: 16%-25% Reduction Range

Funding level reductions ranging from 16%-25%

- 19.2 % Code Enforcement and Community Based Services
- 19.9% Streets, Sidewalks and Bike Lanes
- 20.5% Library Services
- 21.8% Human Rights and Human Services and Health Contributions



Step 1: Create Your Budget Results: Greater than 25% Reduction Range

Funding level reductions greater than 25%

- 26% Community and Economic Development
- 44.4% Parks and Grounds Maintenance



Step 2: Rate City Services Results





Step 2: Calculating Rating Results

39 services/programs evaluated using a four-point rating scale:

1. Eliminate total program resources
2. Reduce some level of resources to fund higher priority services and programs
3. Maintain current level of funding
4. Increase through additional available funds or budget reallocations



Step 2: Rating Results

Average Rating

RATING SCALE	# of Service Areas
1- Eliminate resources	0
2- Reduce some level of resources	22
3- Maintain current resource level	17
4- Increase level of resources	0
TOTAL	39



Increase if Funds are Available

- Based on Rating results, there was no willingness to increase resources for any program or services



Eliminate Total Program Resources

- Based on Rating results, there is no willingness to eliminate programs and services



Maintain Resource Level

Based on Rating results, there is willingness to maintain current funding levels for 17 programs and services

- Police Protection: Patrol Officers responding to emergency and non-emergency calls for service
- Police Protection: Sector-based Community Policing
- Police Protection: Patrol Officers assigned to gang enforcement and covert operations
- Fire Protection: Fire suppression
- Fire Protection: 9-1-1 call receiving and dispatching



Maintain Resource Level

Based on Rating results, there is willingness to maintain current funding levels for 17 programs and services

- Street, Sidewalks, and Bike Lanes: Street maintenance
- Human Rights and Human Services: Homeless services and housing first programs
- Public Library computers and internet access
- CED: Business and neighborhood support
- Nuisance abatement and vehicle removal
- Community Based Services



Maintain Resource Level

Included in the maintain resource level are the six programs or services for which 4 was the only possible rating. There was not a willingness to increase resources for the following:

- Library
 - Access to digital media lab, cultural programs, and jobs and career center
- CED
 - International business strategies
 - Public infrastructure for catalytic economic development
 - Tourism and hospitality initiatives
- Code Enforcement and Community Based Services
 - Proactive graffiti abatement
 - Proactive code enforcement



Reduce Resource Levels

- Based on Rating results, there is willingness to reduce resource levels for the following Police Protection areas:
 - Patrol Officers to address traffic enforcement
 - Commissioned and civilian staff supporting department-wide personnel



Reduce Resource Levels

- Based on Rating results, there is willingness to reduce resource levels for the following Fire Protection areas:
 - Fire prevention, investigation, code inspection and enforcement
 - Specialized response services (hazardous materials, technical rescue and marine)
 - Emergency management and disaster planning services



Reduce Resource Levels

Based on Rating results, there is willingness to reduce resource levels for the following Streets, Sidewalks and Bike Lanes areas:

- Bike lanes and striping
- New sidewalk and sidewalk repair



Reduce Resource Levels

Based on Rating results, there is willingness to reduce resource levels for the following Parks and Grounds Maintenance areas:

- City-owned park landscape and grounds maintenance
- Funding support for Metro Parks park maintenance
- Funding support for Metro Parks adult recreation and enrichment
- Funding support for Metro Parks youth recreation and enrichment



Reduce Resource Levels

Based on Rating results, there is willingness to reduce resource levels for the following Human Rights and Human Services and Health Contributions areas:

- Enforcement of employment, public accommodation, crime free housing and fair housing discrimination laws
- Senior services
- Social services and delegate agency funding
- Health education programs
- Programs to protect residents and visitors from infectious diseases, environmental hazards and food borne illness, and clinical services



Reduce Resource Levels

Based on Rating results, there is willingness to reduce resource levels for the following Library Services areas:

- Books and materials (such as video, music, digital books and magazines)
- Library facility maintenance
- Days and hours of operation at Main and branch libraries



Reduce Resource Levels

Based on Rating results, there is willingness to reduce resource levels for the following Community and Economic Development areas:

- Long-range planning
- Funding for arts and cultural programs
- Education and workforce development agency funding and programs



Create Your Budget Results and Council Strategic Priorities

1. Create and implement an economic development strategy
2. Improve the City's transportation infrastructure and communicate progress
3. Plan for development, including transportation, along the medical mile on Martin Luther King, Jr. Way
4. Establish a results-oriented administration
5. Develop and maintain healthy neighborhoods and families, including maintaining and expanding CBS
6. Build city-wide support for youth success



Create Your Budget Results and Council Strategic Priorities

7. Create a customer services culture of “YES”
8. Strengthen regional cooperation with military, education and social service partners
9. Support and challenge the library system to meet the changing needs of the community
10. Continue to implement the Climate Action Plan; and evaluate recommendations from other task forces
11. Evaluate city services for fit with the City’s mission, vision and long-term financial sustainability
12. Increase tourism and maximize the use of publicly owned facilities



General Fund Reserves

Based on the Rating results:

- A minimum and maximum range set between 5% and 11% would reflect City Council's preferences for General Fund Reserves



Council Contingency

- Based on the Rating results:
 - There was willingness to set the minimum Council Contingency at 0.25% (Approximately \$500,000)
 - There was willingness to set the maximum Council Contingency at 0.50% (Approximately \$1 Million)



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Rating Results



Mary Morrison
June 19, 2012



Tacoma Police Department

Services and Programs



Chief Donald Ramsdell
June 19, 2012



Mission Statement

To create a safe and secure environment in which to live, work, and visit by working together with the community, enforcing the law in a fair and impartial manner, preserving the peace and order in our neighborhoods, and safeguarding our Constitutional guarantees.





TPD Budget History

Tacoma Police Department Budget History (all \$ in millions)

	2007-08 Adopted*	2009-10 Adopted**	2011-12 Adopted	2011-12 Current
TPD Budget	\$125.0	\$145.0	\$142.7	\$142.9
\$ Change from prior biennium		\$20.0	(\$2.3)	\$0.2
% Change from prior biennium		16.0%	(1.6%)	0.1%

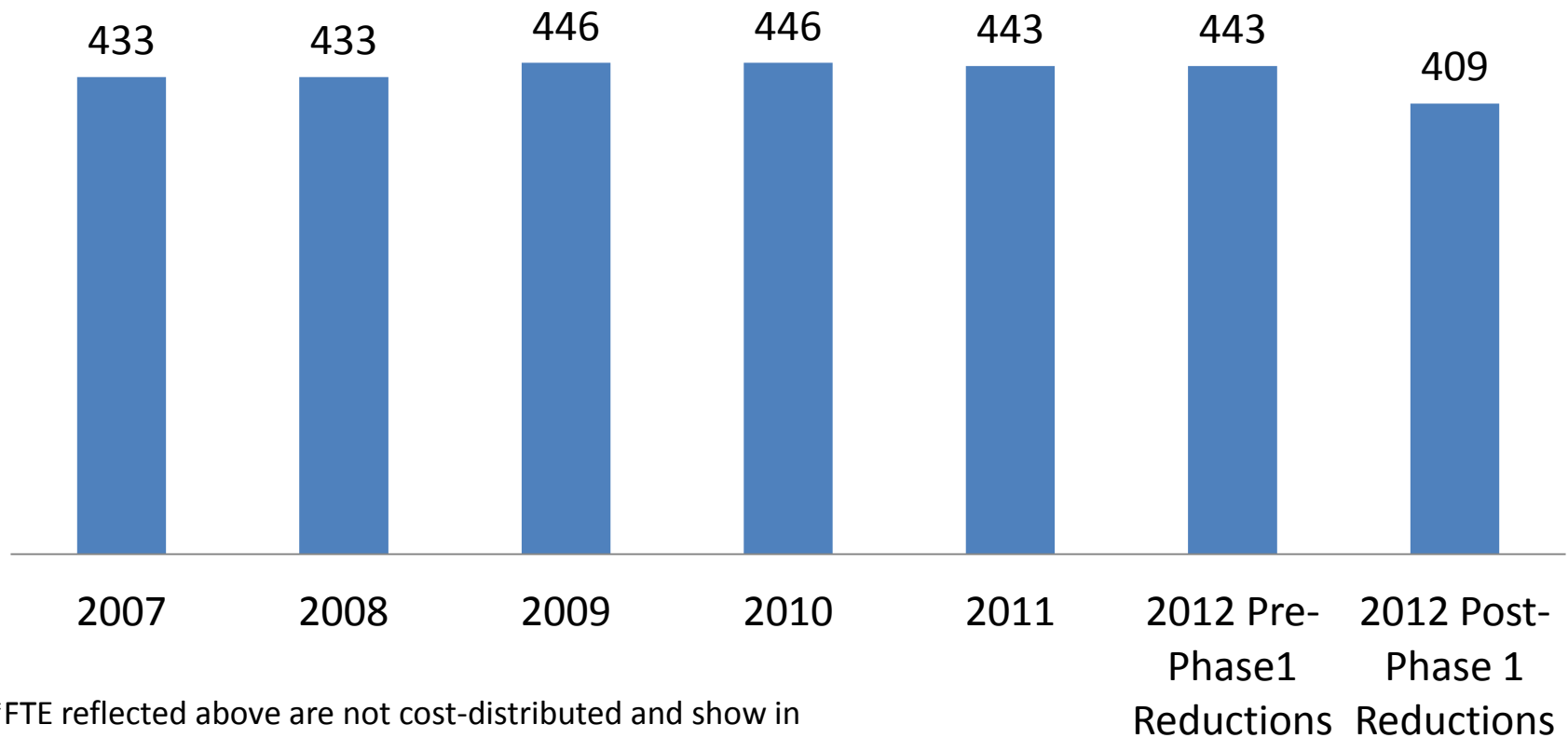
* 2007/08 Actual was \$136.4

** 2009/10 Actual was \$146.2



Personnel History

Police Department Change in FTEs over time (all funds except Utilities)



*FTE reflected above are not cost-distributed and show in home fund, not where funding is from



TPD Program Summary

- **Operations**
 - Patrol
 - Community Policing
 - Special Teams
 - Homeland Security
 - Special Event
- **Investigations Bureau**
 - Criminal/Special Investigations
 - Forensics
 - Technical Services
 - Investigative Task Force

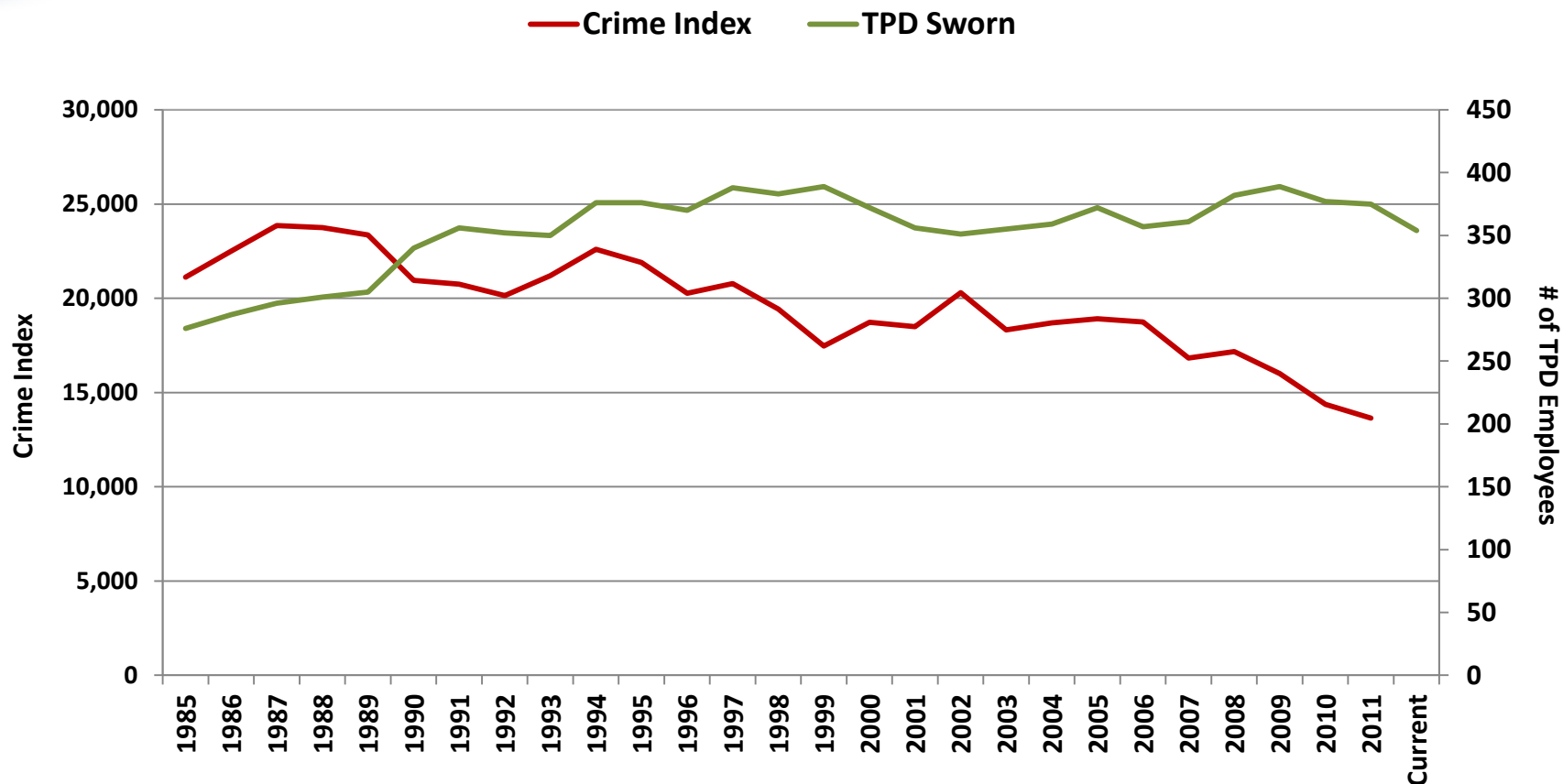


TPD Program Summary

- **Police Chief & Administrative**
 - Internal Affairs
 - Support Services
 - Public Information & Community Relations
- **Jail, Dispatch & Contracted**
 - Pierce County Jail & Juvenile Court
 - LESA
 - Property Room
 - Humane Society & Animal Emergency Hospital



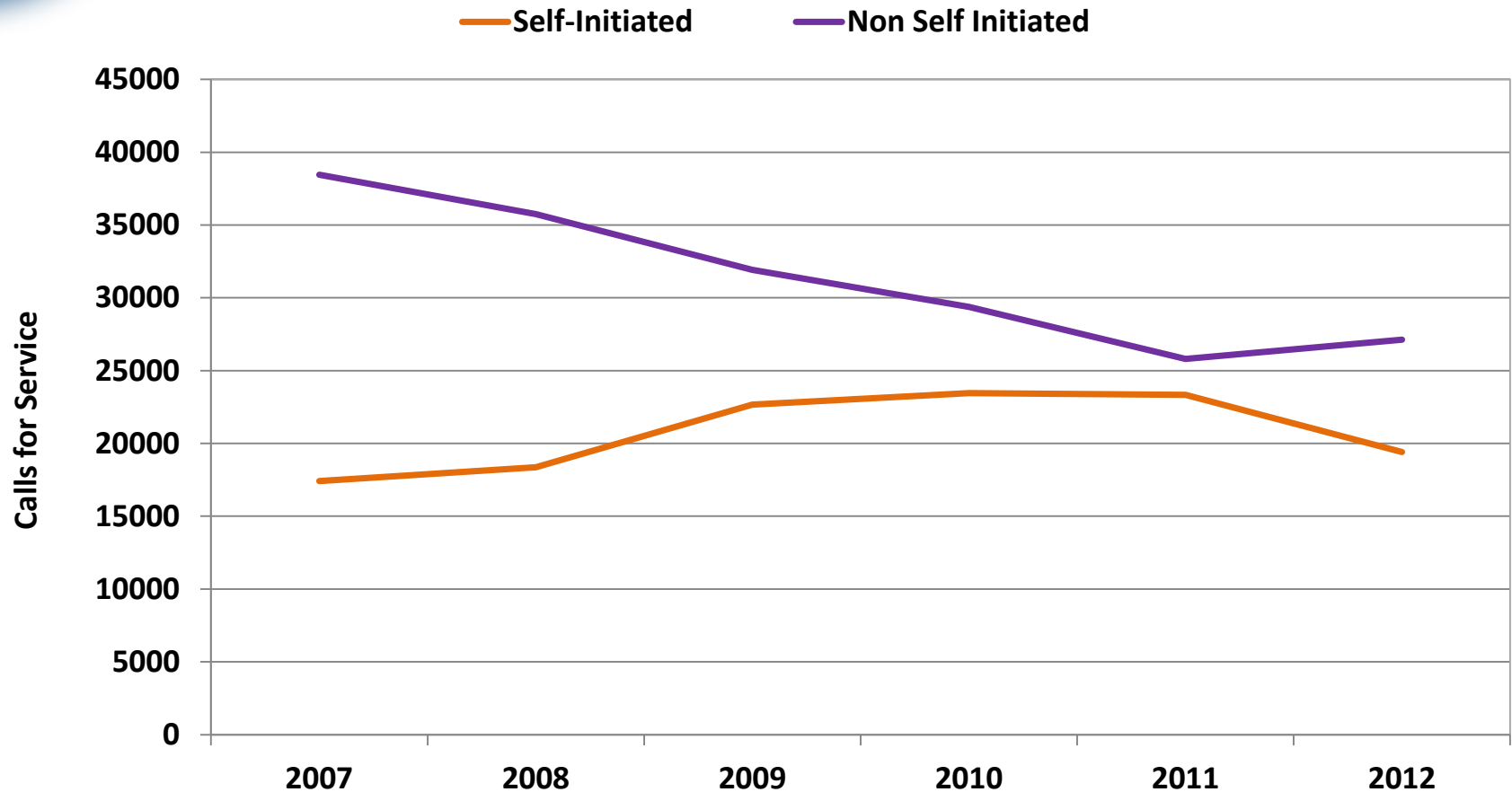
City of Tacoma Crime Index with TPD Personnel



Source: WASPC Historical Crime Data and Crime in Washington Data



TPD As Primary Unit January 1-May 31

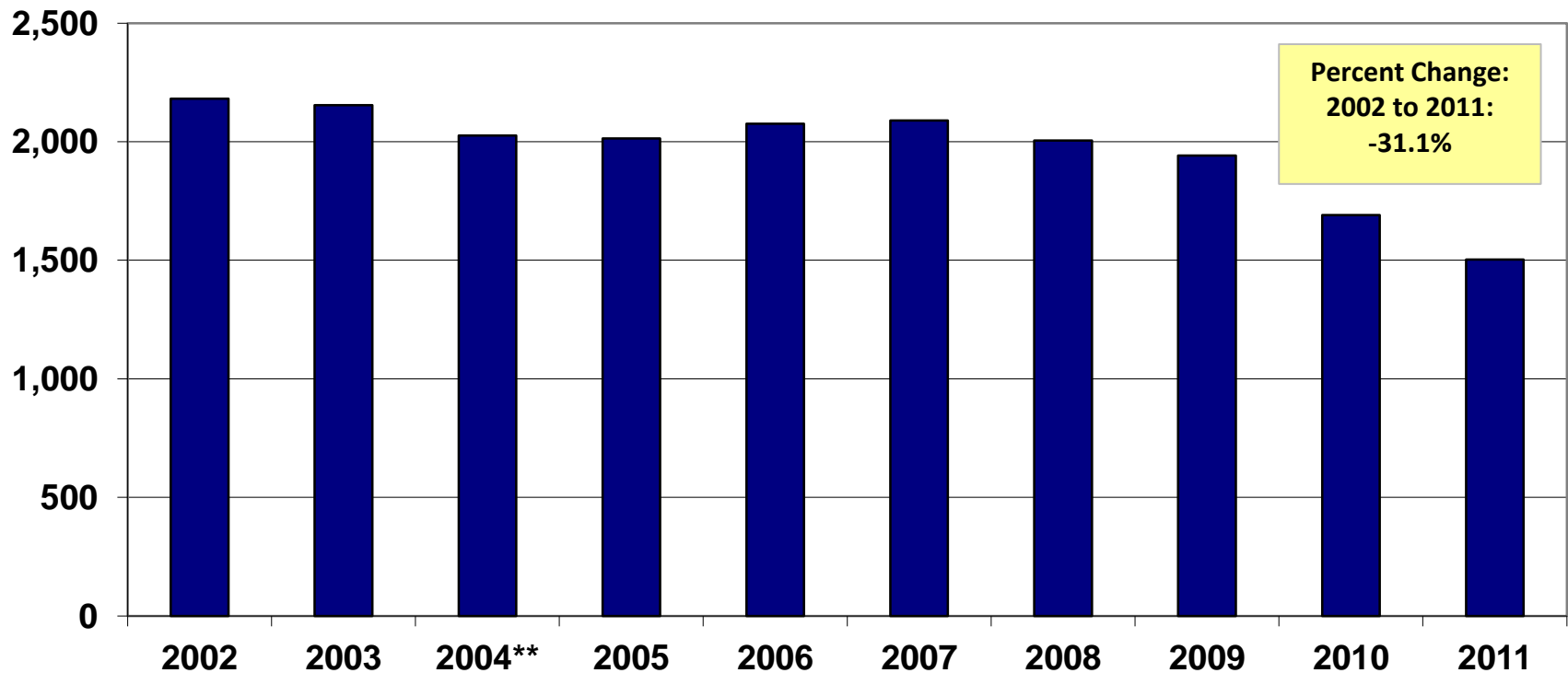


Source: Computer Aided Dispatch



Part One Violent Crime

Homicide, Forcible Rape, Robbery, and Aggravated Assault

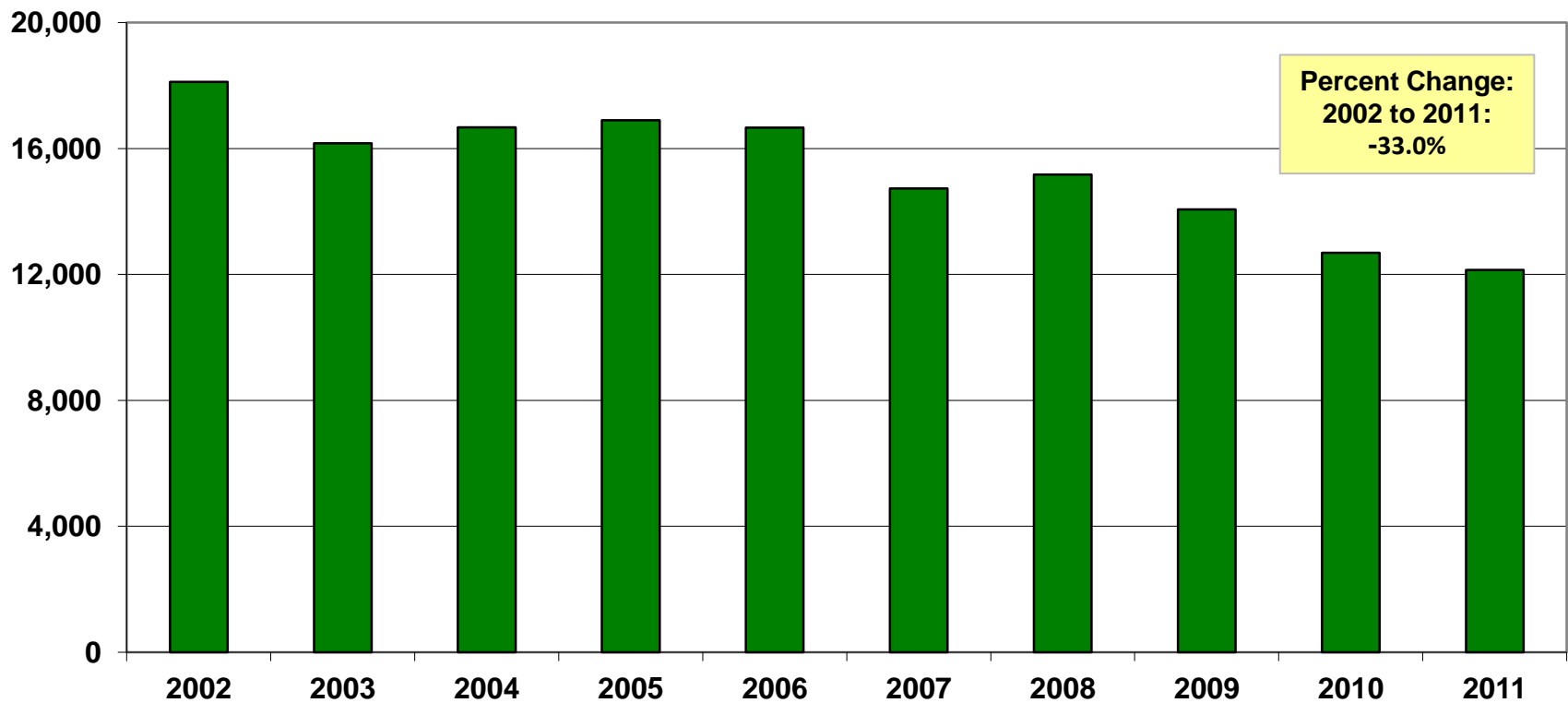


*** In 2004, LESA began to include male victims in the Rape statistics. This was not done in previous years.*



Part One Property Crime

Burglary, Larceny/Theft, MVTR and Arson



Source: WASPC Historical Crime Data and Crime in Washington Data



TPD Performance

Selected Offences	Jan – Apr 2011	Jan – Apr 2012	% Change
Violent Crime	505	545	7.9%
Property Crime	3464	3954	14.1%
Quality of Life	3137	3245	3.4%
Selected Offences Total	7106	7744	9.0%

Calls with TPD as Primary Unit	Jan – Apr 2011	Jan – Apr 2012	% Change
Non-Self Initiated Calls with TPD as Primary Unit	20166	20912	3.7%
Self Initiated Call with TPD as Primary Unit	18714	15125	-19.2%



Current Challenges

- **Operations- (Patrol, Community Policing, Special Teams, Homeland Security, Special Events)**
 - Reduction in Primary Call Responders
 - Potential increase in average response time
 - Increase in overtime due to backfilling shifts
 - Less opportunity for self initiated field activities
 - Increased workload
 - Staffing impacts in Traffic Division
- **Investigations Bureau- (Criminal/Special Investigations, Forensics, Tech Services, Investigative task Force)**
 - Staffing for covert operations and sex crimes
 - Equipment/Software enhancements to improve investigative efforts
 - Alignment of Special Investigations with Tacoma Crime Control System



Current Challenges

- **Jail, Dispatched & Contracted- (Pierce County Jail & Juvenile Court, LESA, Property Room, Human Society & Animal Emergency Hospital)**
 - Increase Booking, confinement and court escort fees
 - Storage space for evidence
 - Records Management and IT Support (software/equipment enhancements needed)
- **Chief & Administrative & Support- (Internal Affairs, PIO, Tech Support)**
 - Rapid change of Technology
 - Equipment improvements
 - Training, accreditation, facilities



2012 Efficiencies

- SECTOR Pilot Program
 - Statewide Electronic Collision & Ticket Online Records)
- Tacoma Crime Control System (TCCS)
 - Hot Spot policing, car prowls etc.)
- Implementation of Reality Based & Online training programs
- Reorganization & reduction of Support Services Division



2013-2014 Biennium Initiatives for consideration

- Technological enhancements for all service areas
- Equipment improvements
- Cross functional training to increase skill sets
- Transition from LESA to South Sound 911
- Implementation of Data-Driven Strategies
- Assigned gang Unit & School Resource Officers to Community Policing Division
- Expand TCCS department-wide



Tacoma Police Department

Services and Programs



Chief Donald Ramsdell
June 19, 2012



Tacoma Fire Department

Services and Programs



Chief Jim Duggan
June 19, 2012



Mission Statement

Protecting People, Property
and the Environment





TFD Accreditations





TFD Budget History

Tacoma Fire Department Budget History (all \$ in millions)

	2007-08 Adopted*	2009-10 Adopted**	2011-12 Adopted	2011-12 Current
TFD Budget	\$84.4	\$96.8	\$101.5	\$93.8
\$ Change from prior biennium		\$12.5	\$4.6	(\$7.7)
% Change from prior biennium		14.8%	4.8%	(7.6)%

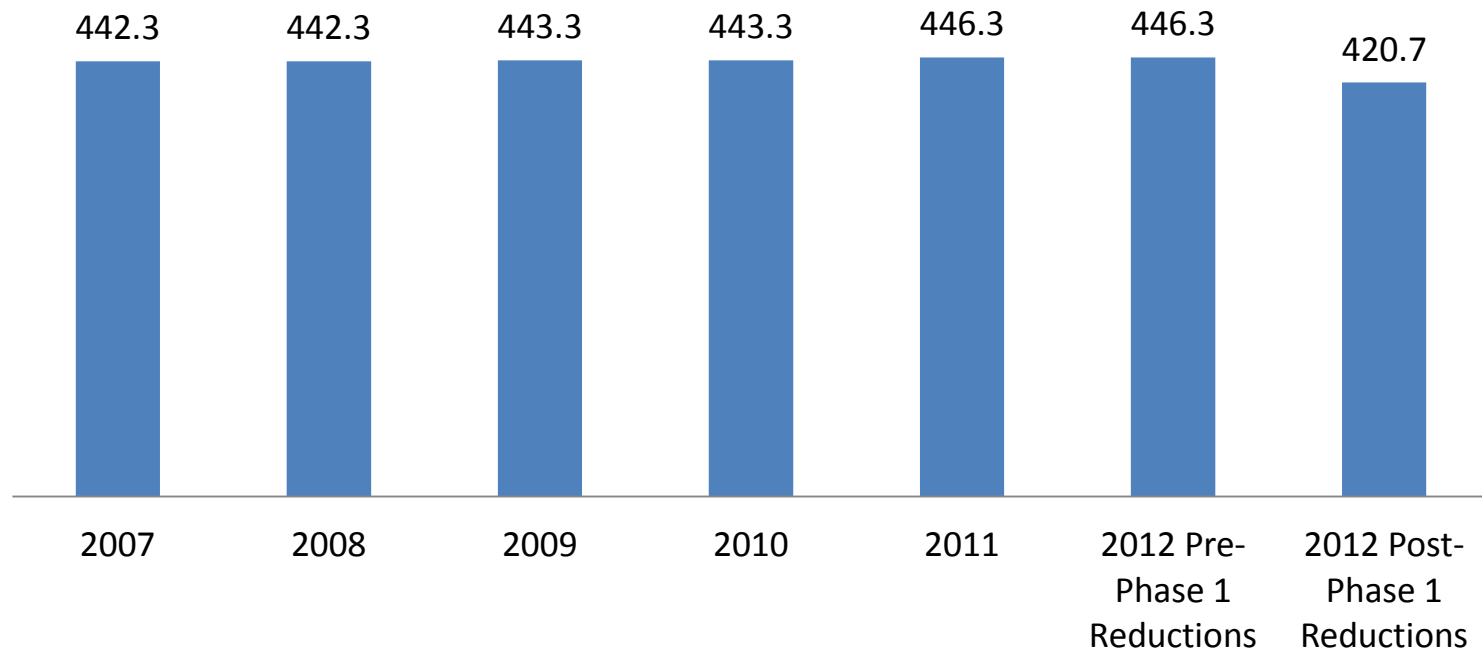
* 2007/08 Actual was \$89.0

** 2009/10 Actual was \$92.2



TFD Budget History

Fire Department Change in FTEs over time (all funds except Utilities)



*FTE reflected above are not cost-distributed and show in home fund, not where funding is from



Fire Department Programs



Operations- Fire Suppression & EMS



Fire Prevention



Special Operations



Emergency Management



9-1-1 Emergency Communications



TFD Service Areas

City of Tacoma

Contracted Service
Areas

Waterways

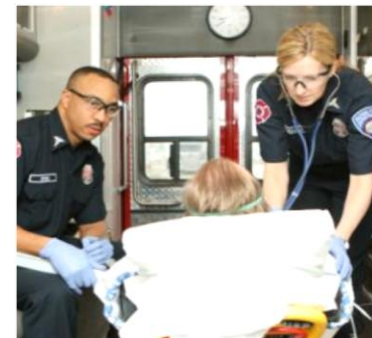
Freeways

Automatic Aid



TFD Performance

Dispatched Incident (Initial Dispatch Type)	Jan – Apr 2011	Jan – Apr 2012	% Change
Automatic Alarm	748	675	-9.8%
Fire	345	341	-1.2%
Hazardous Condition	63	157	149.2%
Hazmat	1	0	-100.0%
Investigate Only	1,048	1,357	29.5%
No Dispatch	22	15	-31.8%
No Initial Type	14	16	14.3%
Request for EMS	9,842	10,637	8.1%
School Box Alarm Test	24	14	-41.7%
Search and/or Rescue	57	56	-1.8%
Staging/Standby	84	78	-7.1%
Total	12,248	13,346	9.0%





TFD Program Summary

- **Operations**
 - Fire suppression
 - EMS
- **Fire Prevention & Life Safety**
 - Inspections & Public Education
 - Plan review
 - Permitting & code enforcement
 - Fire investigations



TFD Program Summary

- **Special Operations**
 - Hazardous materials
 - Marine firefighting & rescue
 - Technical rescue
- **Emergency management**
 - 911 Emergency Communications Program
 - Disaster response



Current Challenges

- Staffing levels
 - Increased use of 911 Communications
 - Cell phones
- Response time goals
- Freeway incidents
- Staff reliance on grant funding
- Fire company level inspections
- Training & equipment improvements



Current Efficiencies



Oxygen



SCBA Repair



Hose Repair

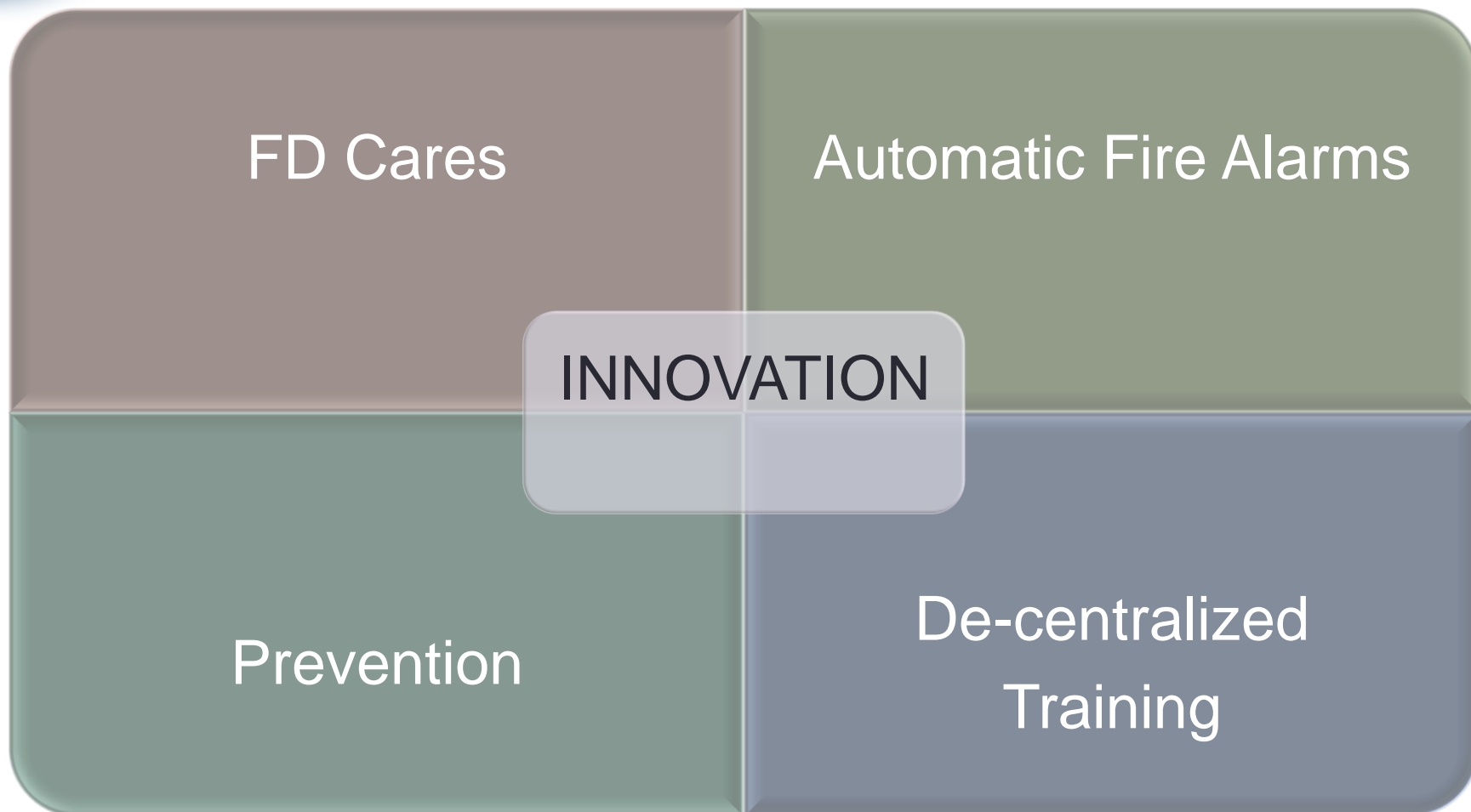


Current Efficiencies

- Firefighter staffing levels
- Peak-hour response vehicle
- Damage assessment routes
 - Fire engines, ladder & medic companies
- Streamlined Training
- Rapid response boat
- Hazardous materials equipment enhancement



Efficiency Consideration





2013-2014 Biennium

Initiatives for consideration

- FD CARES, EMS Prevention
- Technological improvements
- Decentralize training
- Reduce non-emergency responses
- Public Notification System in Port of Tacoma
- Next Generation 911
- CERT Program & UWT
- COOP for City departments
- Recovery exercises



Tacoma Fire Department

Services and Programs



Chief Jim Duggan
June 19, 2012



Human Rights & Human Services

Services and Programs



Linda Villegas Bremer
June 19, 2012



HRHS Mission

- The City of Tacoma Human Rights and Human Service Department coordinates public and private resources, facilitating and delivering community-wide solutions.

We protect the rights and improve the safety and well being of all residents.



HRHS Budget History

HRHS General Fund Budget History (all \$ in millions)

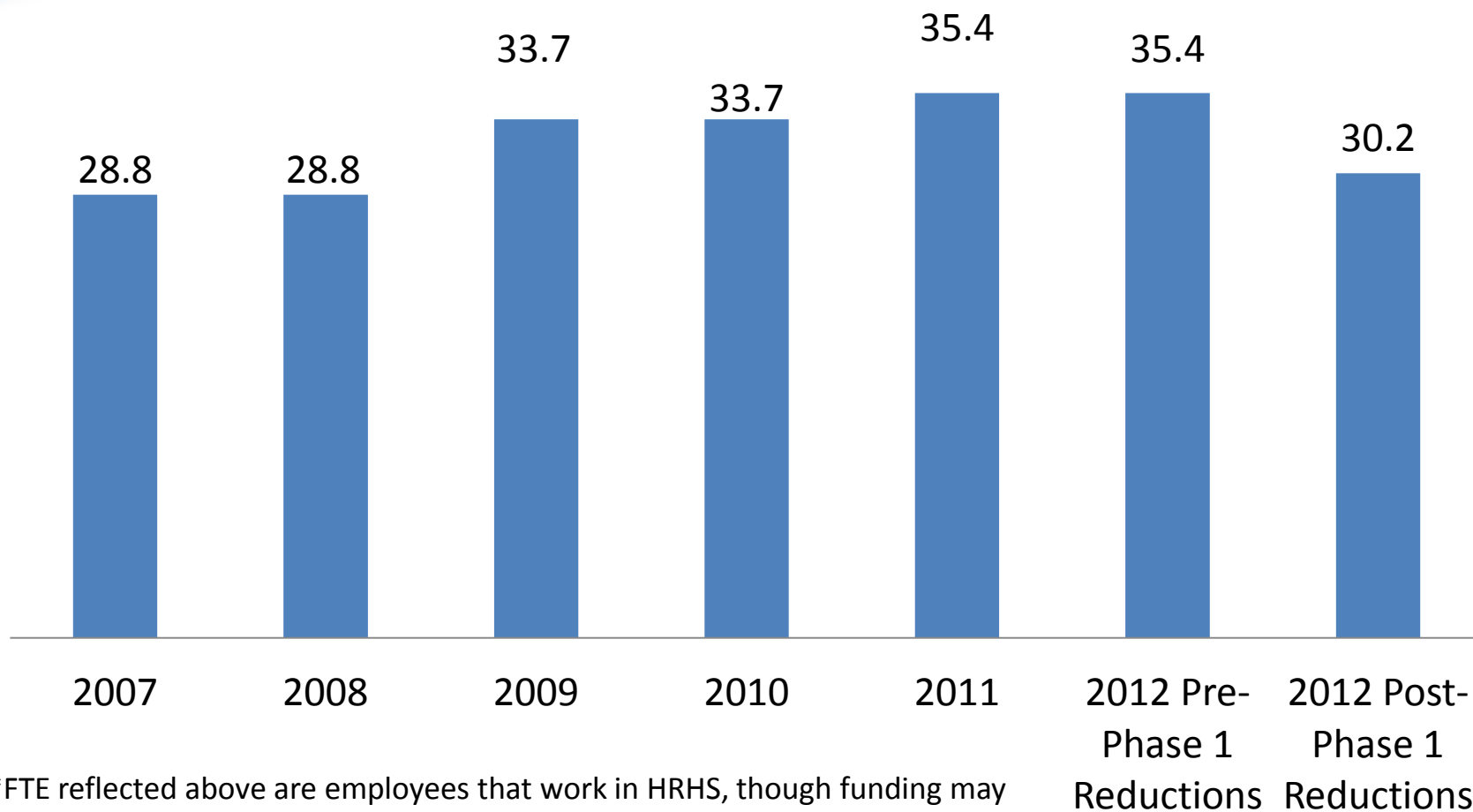
	2007-08 Adopted*	2009-10 Adopted**	2011-12 Adopted	2011-12 Current
HRHS Budget	\$11.2	\$13.1	\$14.7	\$13.5
\$ Change from prior biennium		\$ 1.9	\$ 1.6	(\$ 1.2)
% Change from prior biennium		16.6%	12.1%	(7.9%)

*2007/08 Actual was \$10.6

**2009/10 Actual was \$12.6



Change in HRHS FTE* over Time (All Funds)



*FTE reflected above are employees that work in HRHS, though funding may come from other departments or funds



HRHS Program/ Service Summary

- **HRHS Administration**
- **Human Rights and Enforcement**
- **Homeless Housing First Services**
- **Senior Citizen Services**
- **Child Care Aware**
- **Funding to External Agencies**



2011-12 Program Changes

Efficiencies

- Combined Landlord/Tenant & Crime Free Housing functions

Reductions

- Reduced hours, transportation and special events
- Reduced funding to competitive and non-competitive allocations



2013-14 Challenges

Human Rights and Enforcement

- Increased demand; regional and national collaboration
- New EEOC Guidelines

Homeless Housing First

- Implementation of Homeless Management Information System
- Increased demand for services

Senior Citizen Services

- Increasing senior population, both over and under 60 yrs
- Increased demand for families needing elder care

Funding to External Agencies

- Increased community need and decreased funding resources



Program Changes Under Consideration 2013-14 Biennium

Senior Citizen Services

- Potential Partnership with Metro Parks Tacoma

Funding to External Agencies

- Implementation of Recommendations included in Human Services Strategic Plan Update
- Funding Process for Mental Health Sales Tax



Potential Changes to External Agencies Funding Processes





Human Services Strategic Plan: Current Status

- Human Services Strategic Plan will be discussed at June 28th PSHSE Committee
- Draft Revisions Include:
 - Lower maximum City support to 50% of budget (from 65%)
 - Make allocations to funding categories; prioritization
 - No future funding guarantee if not successful in application process
 - Eliminate Human Services Contingency Fund
 - Transition non-competitive human services allocations to competitive



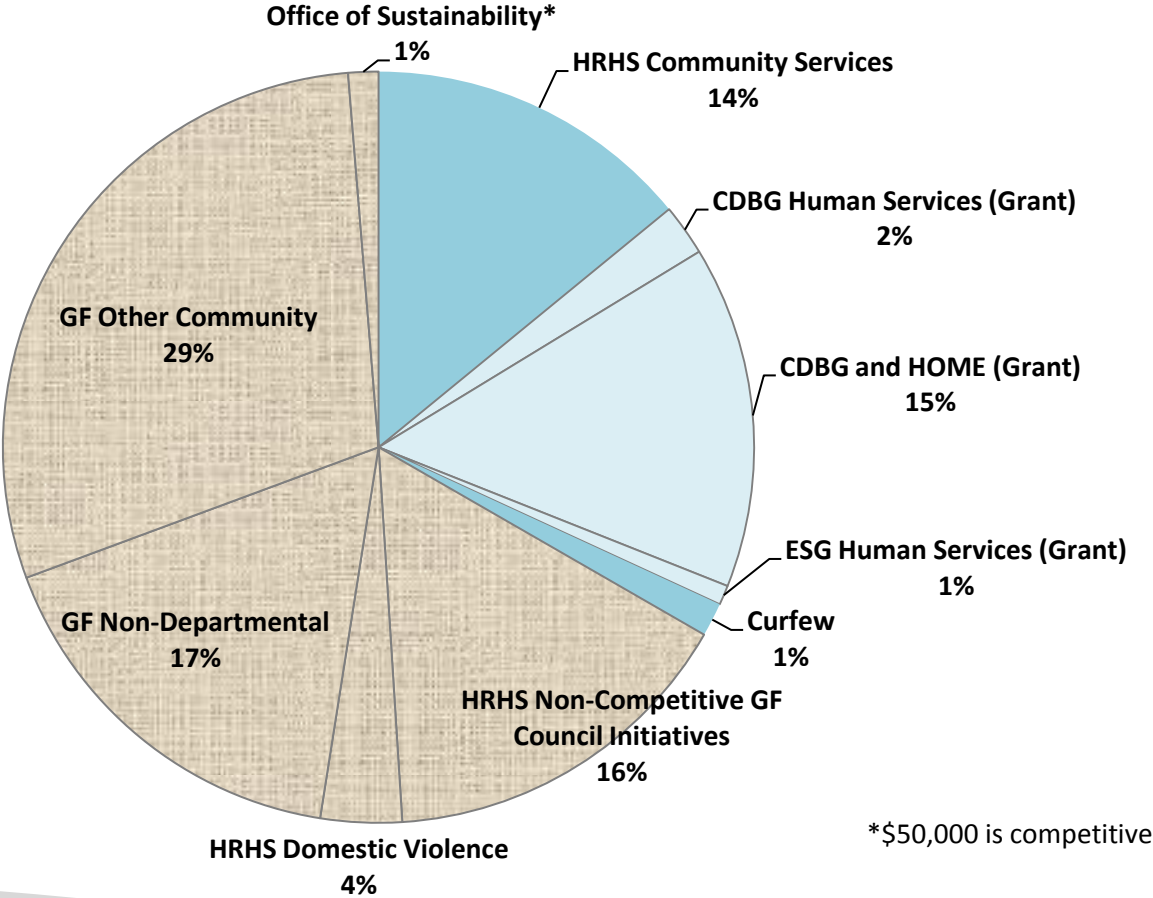
2011-12 Community Funding: Competitive vs. Non-Competitive

2011-12 Community Funding

Community Funding:
\$30,149,963

Competitive; *BLUE SHADES*- General Fund in Dark Blue, Federal in Light Blue: \$10,011,267 (33%)

Non-Competitive; *TAN SHADES*: \$20,138,696 (67%)

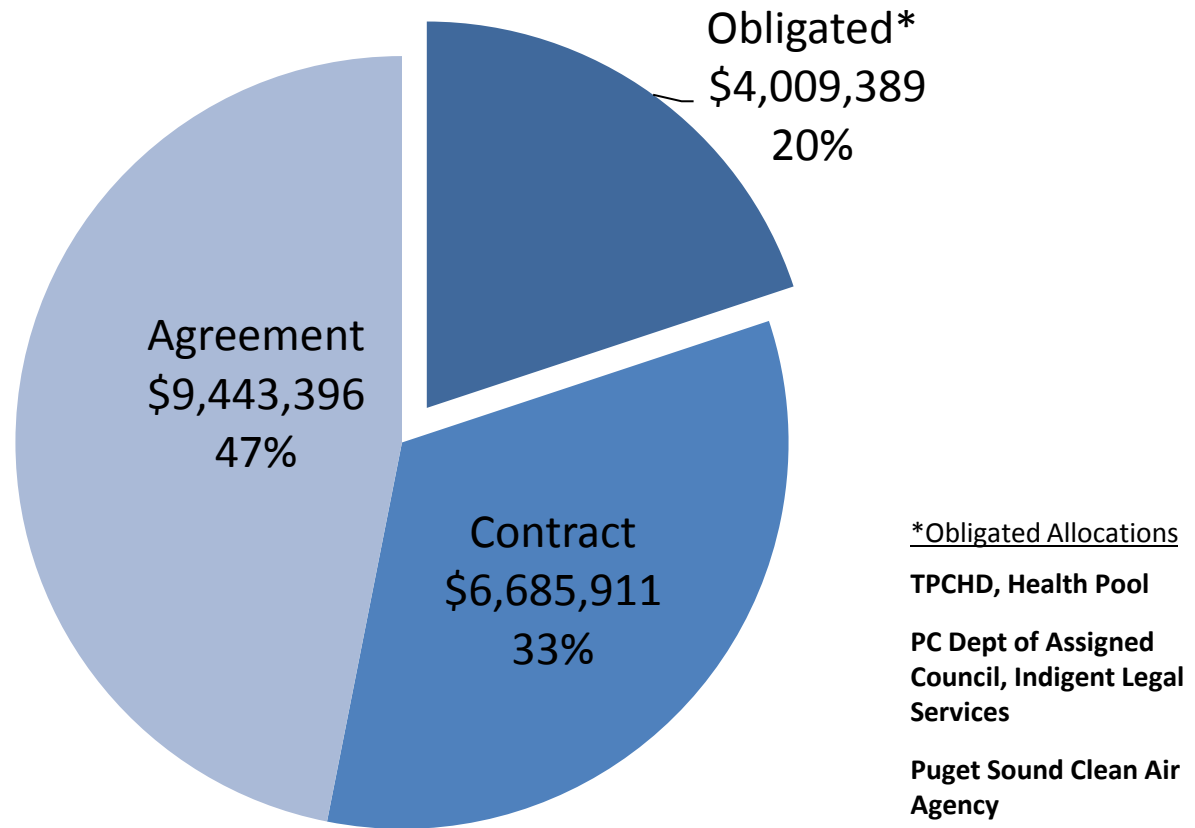


*\$50,000 is competitive



2011-12 Community Funding: Competitive vs. Non-Competitive

Non-Competitive Allocation Types (\$20,138,696)





2011-12 Funding Allocation by Category (\$30,149,963)

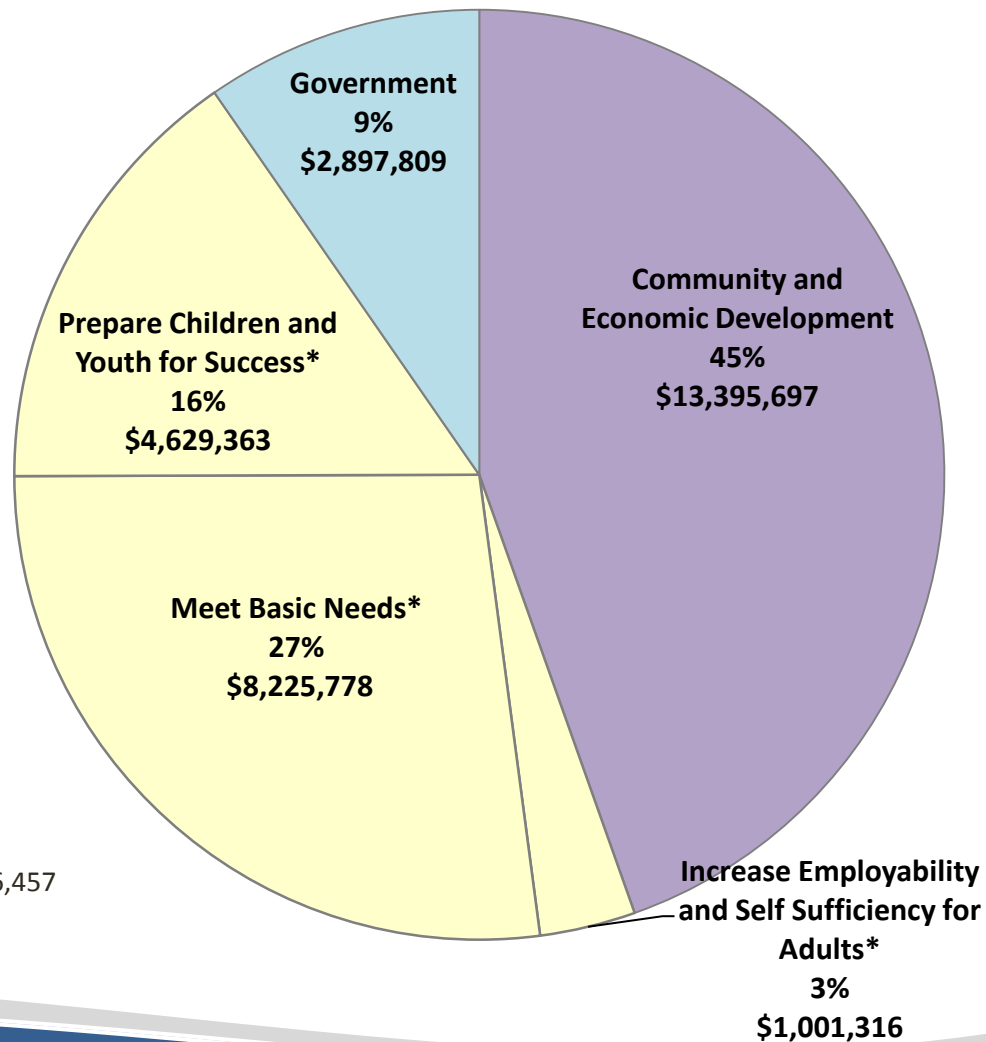
Human Services Clients**

Children & Youth:
14,561

Employability/
Self-Sufficiency:
3,206

Basic Needs:
381,225

TOTAL:
398,992



* Yellow denotes Human Services = \$13,856,457

**Duplicated annual count



Human Rights & Human Services

Services and Programs



Linda Villegas Bremer
June 19, 2012



Community & Economic Development Department Services and Programs



Martha Anderson
June 19, 2012



CEDD Mission

- Stimulate Tacoma's economic activity and strengthen Tacoma's position as a thriving urban, cultural and economic center





CEDD Budget History

CEDD General Fund Budget History (all \$ in millions)

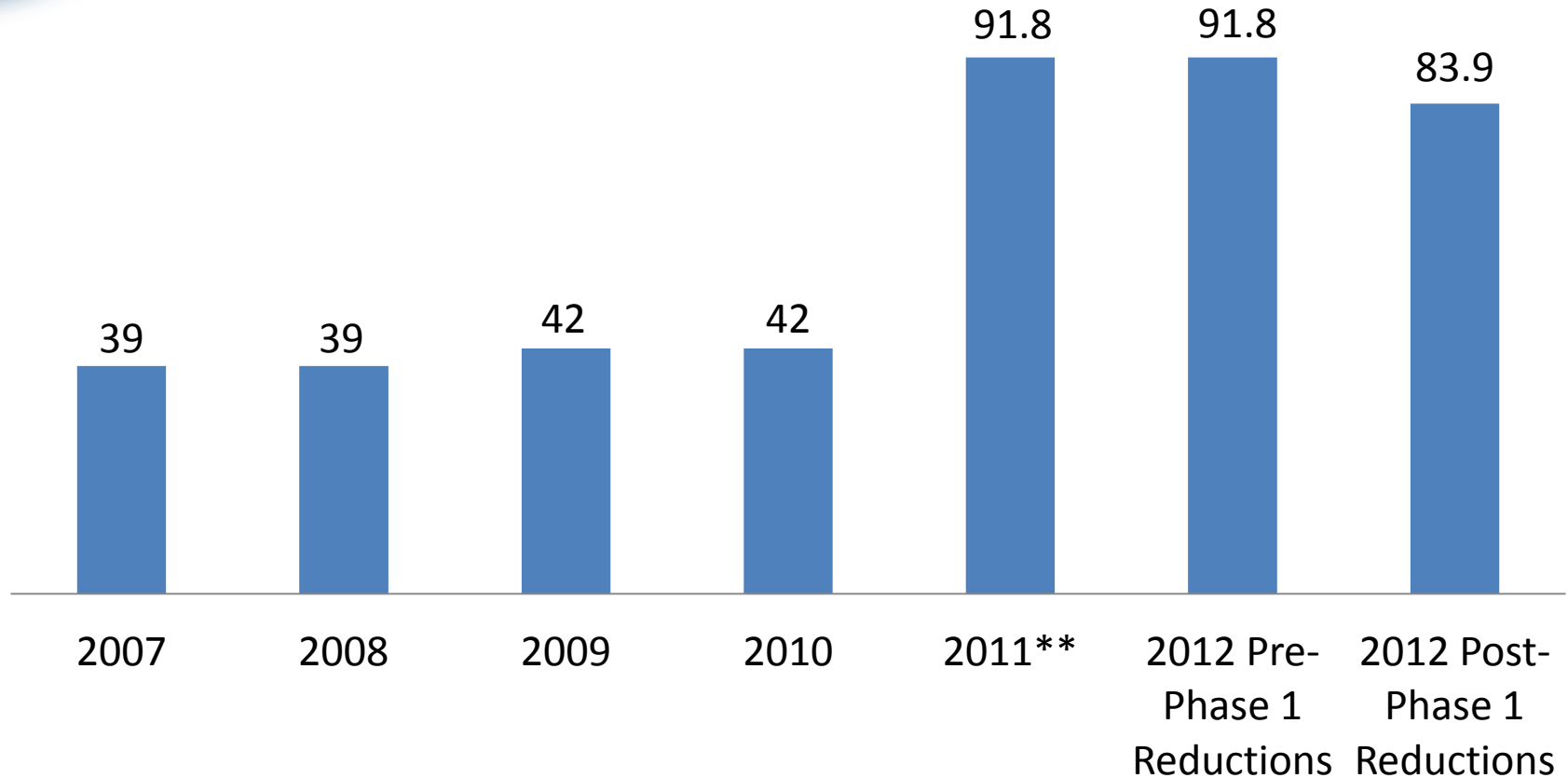
	2007-08 Adopted*	2009-10 Adopted**	2011-12 Adopted	2011-12 Current
CEDD Budget	\$11.2	\$12.0	\$13.2	\$12.1
\$ Change from prior biennium		\$ 0.9	\$ 1.2	(\$ 1.1)
% Change from prior biennium		7.8%	9.7%	(8.3%)

*2007/08 Actual was \$11.1

**2009/10 Actual was \$10.5



Change in CEDDD FTE* over Time (All Funds)



*FTE reflected above are employees that work in CEDDD, though funding may come from other departments or funds

**The Permit Center was transferred to CEDDD during 2010, but reflected in 2011-12 adopted budget



Service & Program Areas

- CEDD Administration and Arts
- Comprehensive Planning
- Economic Development Services



2011-12 Program Changes

Reductions

- Reduced administrative staff by 2.6 FTE
- Reduced Permit Center Staffing
- Reduced Art Maintenance Fund by 75%
- Re-allocation of staff to special funds
- Reduced Contract Services





2013-2014 Challenges

Administration and Arts

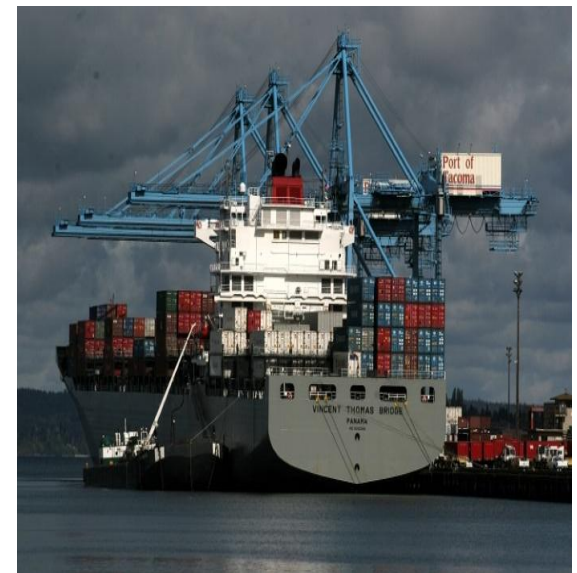
- Maintenance obligations for art collection

Comprehensive Planning

- Increased demand services
- Limited flexibility in special funds

Economic Development Services

- Global Economic Uncertainty
- Intense commercial office space competition





Program Changes Under Consideration 2013-14 Biennium

Administration and Arts

- Conduct diagnostics on Bridge of Glass
- Review funding to external agencies

Comprehensive Planning

- Process and Code Improvements

Economic Development Services

- Market and improve disposition processes for high-impact, high-value City-owned property
- Implement Economic Development Strategy





Economic Development Strategy Framework

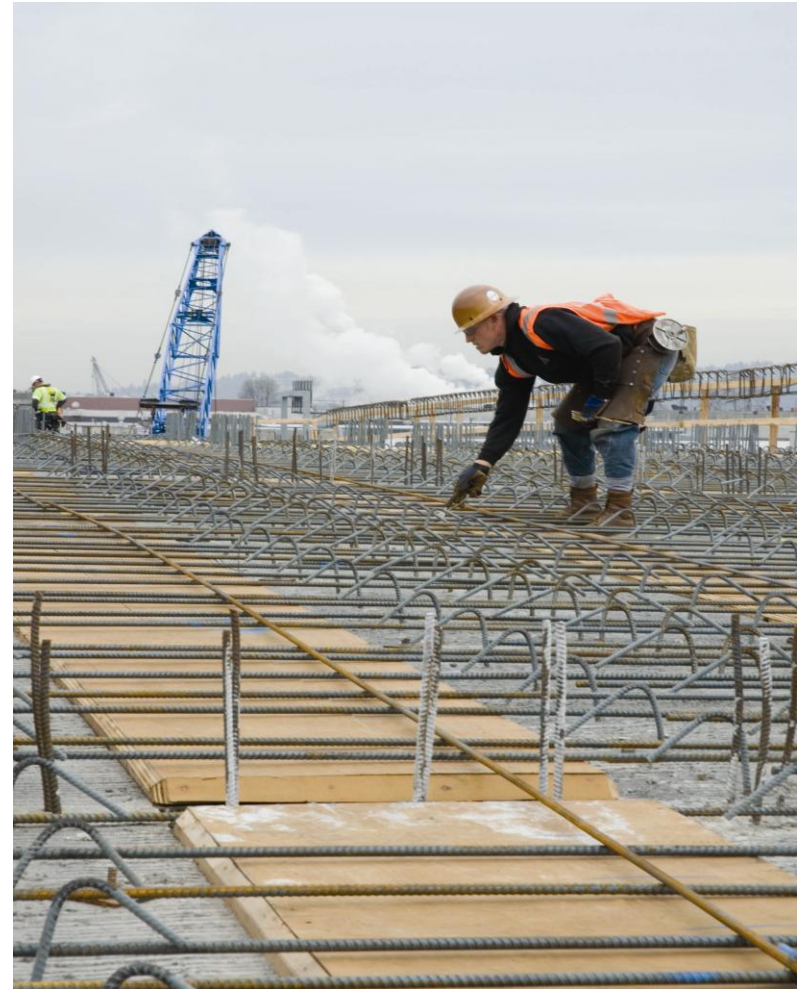




Economic Development Strategy

Development: Current Status

- 2011 Community/Stakeholder Outreach Completed
- Framework will be discussed at June 26th Economic Development Committee
- Draft Framework includes:
 - 6 Strategies
 - High-level objective statements





Review of ED Strategy Elements

- **Downtown and Business District Vitality: Land and Infrastructure**
 - *Prioritize Infrastructure Improvements Associated with Catalytic Economic Development and Redevelopment Projects*
 - *Identify High Impact/High Value City-Owned Property and Steps to Meet City Objectives*



Review of ED Strategy Elements, Continued

- **Business Services**

- *Increase Utilization of Small Business Support Services to Build Capacity*
- *Target Business Expansion, Retention and Attraction*



Review of ED Strategy Elements, Continued

- **Professional and Business Friendly Government:
Business Climate Improvements**
 - *Create a Competitive Business Environment*
- **Waterfront Development**
 - *Target Infrastructure and Other Capital Investments to Enhance Quality and Use of Waterfront Resources*



Review of ED Strategy Elements, Continued

- **Workforce Development**
 - *Strengthen the Quality and Competitiveness of Tacoma's Workforce*
- **Culture, Tourism and Hospitality Initiatives**
 - Position Tacoma as a Destination City



Community & Economic Development Department Services and Programs



Martha Anderson
June 19, 2012



Rating of City Services for Policy Direction **RESULTS**



City of Tacoma
City Council Goal Setting Session
June 19, 2012



Next Steps

June 25

- Community Budget Input Meetings
 - Overview of the Budget Process
 - General Fund
 - Special Funds
 - Revenues
 - Expenditures/Services
 - In Council Districts beginning June 25
- Citizen Services Questionnaire and Ranking
 - Available June 25 through August 31
- BudgetInputBox
 - BIB available June 25 through November 2012





Conclusions

- Rating exercise was helpful
 - Looking forward to community input
- Difficult to achieve balanced budget through cuts only, will require growing the economy and increasing revenue
- Look at decisions in context
 - For long-term sustainability
 - For impact on other services, and on other service providers
 - General Fund is also impacted by other funds in General Government
- Confirmed Strategic Priorities as consistent with rating results
- Reduced level of funding for Council Contingency



Rating of City Services for Policy Direction **RESULTS**



City of Tacoma
City Council Goal Setting Session
June 19, 2012