



COMMUNITY SAFETY: 2021-2022 BUDGET

Study Session
October 13, 2020

2021-2022
TACOMA
OPERATING & CAPITAL
BUDGET

AGENDA

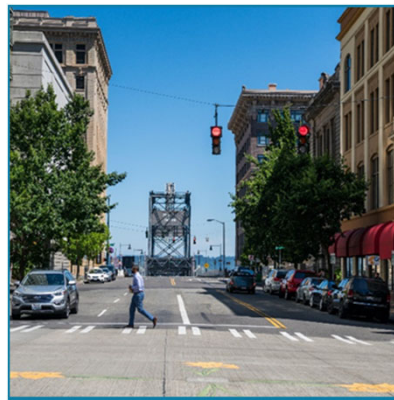
- Priority Area Overview
- Community Engagement Overview
- Summary of City Programs and Funding
- Major Actions and Outcomes in 2021-2022
 - Transformation
 - Maintaining Services
 - Responding and Recovering

Detail on Pages 35-39 of [Proposed Budget](#)

PRIORITY AREA OVERVIEW

Increase positive public perception of safety and overall quality of life

Many things contribute to our perception of safety such as clean water to drink and clean air to breathe, the walkability (including crosswalks and traffic design) and conditions in our neighborhoods, the lighting on streets, property crime, social connections with our neighbors, quality opportunities for children, and much more.



OUTREACH SUMMARY

Primary Takeaway

What contributes to **safety**?

- 25% cited community connections such as knowing neighbors and others in the community, having a support system in the community, and attending community events
- 18% mentioned access to social services and healthcare

When asked to identify features that make them feel **unsafe**:

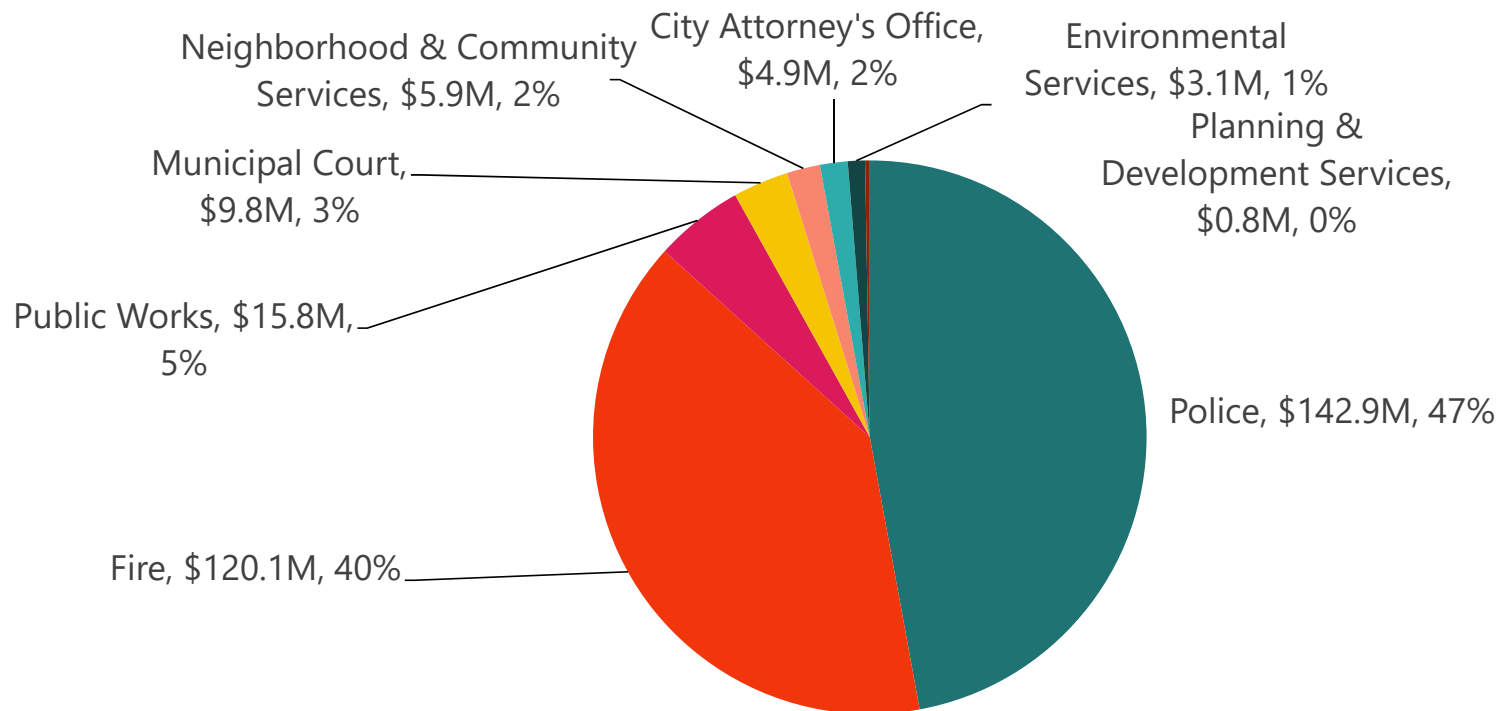
- 30% mentioned Police presence and overpolicing
- 14% cited crime in the community
- 7% mentioned the community impact of homelessness

"Knowing my neighbors, block parties, working street lights, services for our houseless neighbors, community centers & gardens, low/ no police presence"

CITY ROLE: COMMUNITY SAFETY

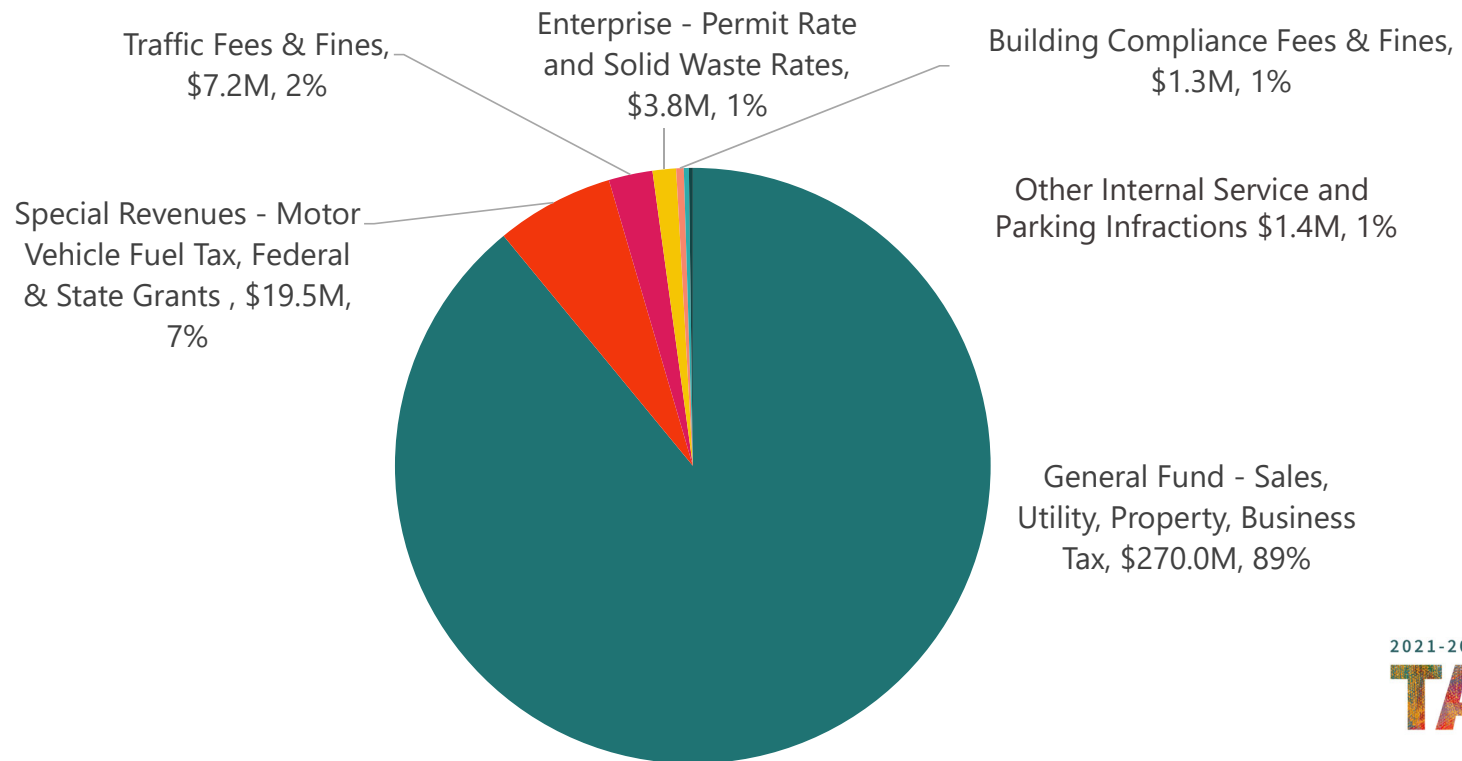
- Proactive and Long-Term Resolution of Community Safety Issues
- Emergency Response Services
- Community Violence Prevention and Reduction
- Homeless Services and Mitigating Community Impacts from Homelessness
- Safe Housing and Neighborhoods – Code and Buildings Compliance
- Infrastructure Safety for Motorists, Pedestrians, Cyclists

COMMUNITY SAFETY PROGRAM EXPENSE 2021-2022 (\$303.3M)



Detail on Page 39 of [Proposed Budget](#)

COMMUNITY SAFETY PROGRAM FUNDING 2021-2022 (\$303.3M)



TRANSFORMATION EFFORTS

Community Systems-wide Transformation

- Long-term community-led transformation
 - Guided by the Mayor
 - Sets vision for community safety and systems-wide transformation

Policing Transformation

Organizational Transformation

POLICING TRANSFORMATION: COMPLETED OR UNDERWAY

- 8 Can't Wait Policies
- Obama Pledge
- 21st Century Policing current state assessment
- Body Worn Camera purchase and policy development
- Police Chief Recruitment with robust community engagement
- Police Union contract discussions with community input and involvement



COMMUNITY SAFETY TRANSFORMATION

- Office of Community Safety startup funding \$500K
- Transformational funding \$500K
- Communications support \$225K (+1 FTE)
- Project PEACE Phase II \$230K (+1 FTE)
- Body camera implementation \$1.7M (+5 FTE)
 - Tacoma Police Department \$820K, Public Records Office \$730K (+4 FTE), Information Technology \$180K (+1 FTE), City Attorney's Office \$10K
- Additional staff support for transformational effort \$263K (+1 FTE)

OVERVIEW – POLICE SERVICES

Reductions and Mitigations

- Vacancy hold -\$5.2M (equivalent of up to 25 positions)
- Reduction in hiring staff -\$700K (-2 FTE)
- Fleet replacements reduced by half -\$1.85M
- Program oversight adjustments moved services to other departments -\$2M

Enhancements

- Body Camera implementation +\$820k in increased costs for Tacoma Police Department

TRANSFORMATION - POLICING

- Implement Body Worn Cameras
- Work with the 21st Century Policing Consultant Team on current state analysis and implementation of best practices
- Implement Pierce County Force Investigations Team (PCFIT) to provide independent investigations of officer involved uses of deadly force
- Partner with the Office of Equity and Human Rights on Project Peace II
- Continue to support Community Police Advisory Committee (CPAC) on review of policies, procedures, and practices
- Assist with divertible calls for services analysis

EMERGENCY RESPONSE SERVICES AND POLICE SERVICES

- Ensure adequate staffing levels and efficient deployment of Patrol Division and Investigations Bureau
- Enhance efficiencies of police operations through implementing staffing study recommendations
- Maintain a data driven, integrated approach to crime management
- Continue Sector based, Community Policing
- Continue the department's efforts in proactive community and youth engagement



OVERVIEW – FIRE AND MEDICAL SERVICES

Reductions and Mitigations

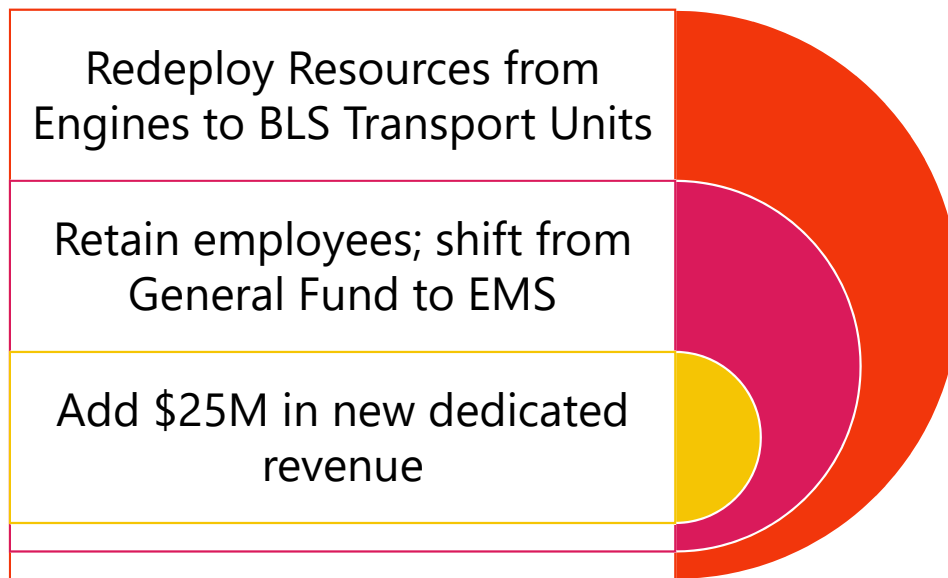
Basic Life Support Services – shifts General Fund costs to EMS Fund

- General Fund -\$11.9 M
- Emergency Medical Service Costs +\$28M and Personnel (+34.5 FTE)

Enhancements

- Add Behavioral Health Unit +\$1.35M (+7 FTE)
- Extend Quality Improvement Officer +\$440K (+1 FTE)
- Replace defibrillators units +\$490K
- Replace firefighter turnouts +\$440K

BASIC LIFE SUPPORT TRANSPORT

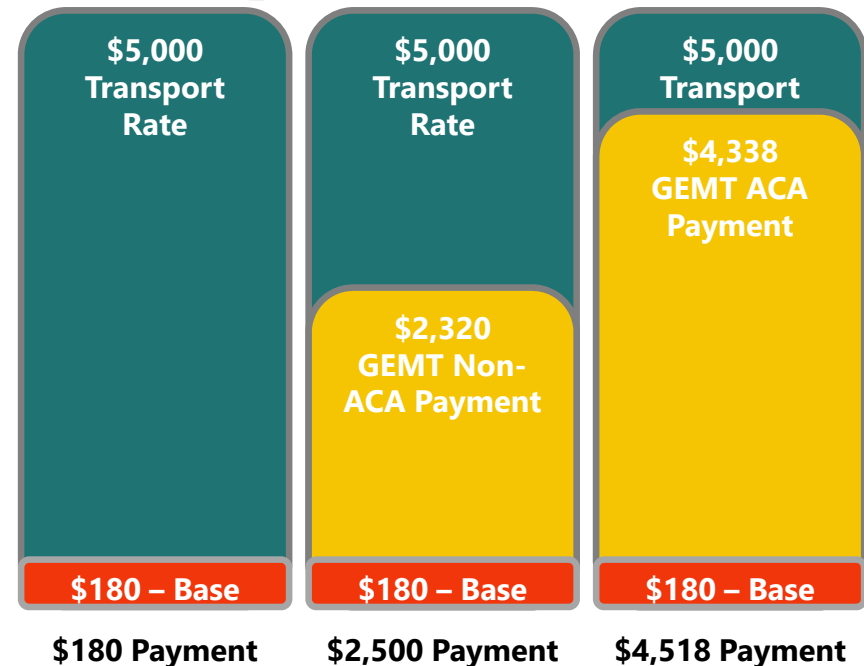


- Shift resources from Engines to BLS Transport Units
- Redeploy positions; redirect \$11.9M from the General Fund to the EMS Fund
- Restore one Engine and add positions in 2022
- Recover \$25M in medical billing revenue

GROUND EMERGENCY MEDICAL TRANSPORTATION (GEMT)

What is GEMT?

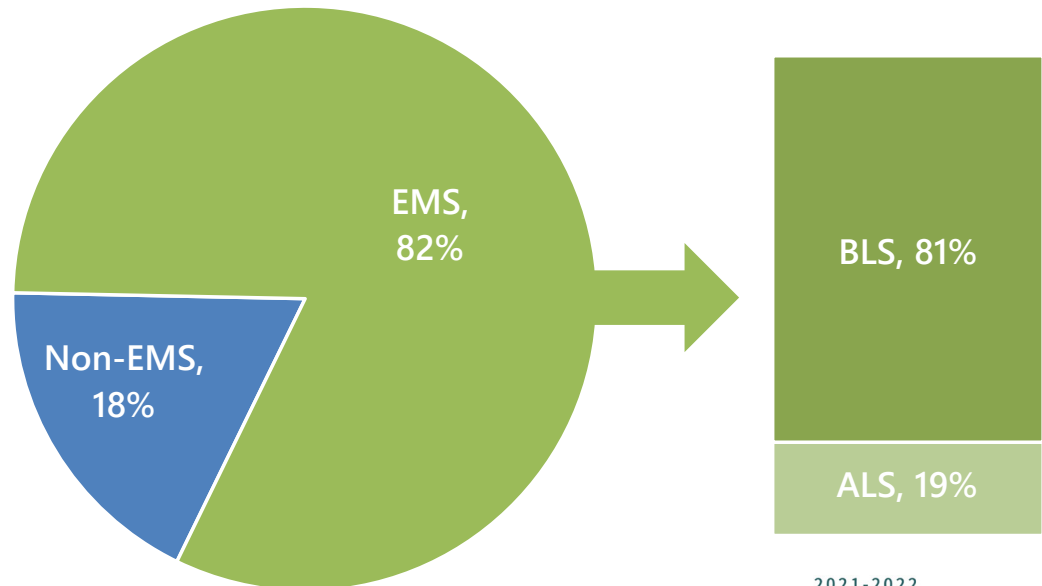
- Washington State HB 2007 (2015) authorized program
- Supplemental Medicaid payment for public medical transportation agencies
 - Not a cost to patient
- Collection of 50%-90% of transport rate
- \$23.4M in revenue since 2018



CALL VOLUME & COMMUNITY NEED

- Since 2012, call volumes are up almost 30%
- While all services have an increased demand, EMS is the highest need
- Over 80% of calls for service are related to EMS

2019 Calls for Services

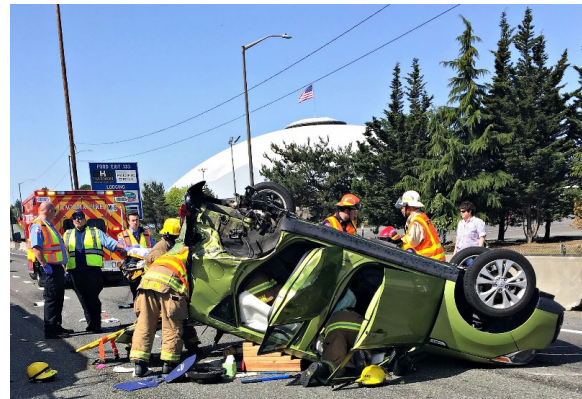


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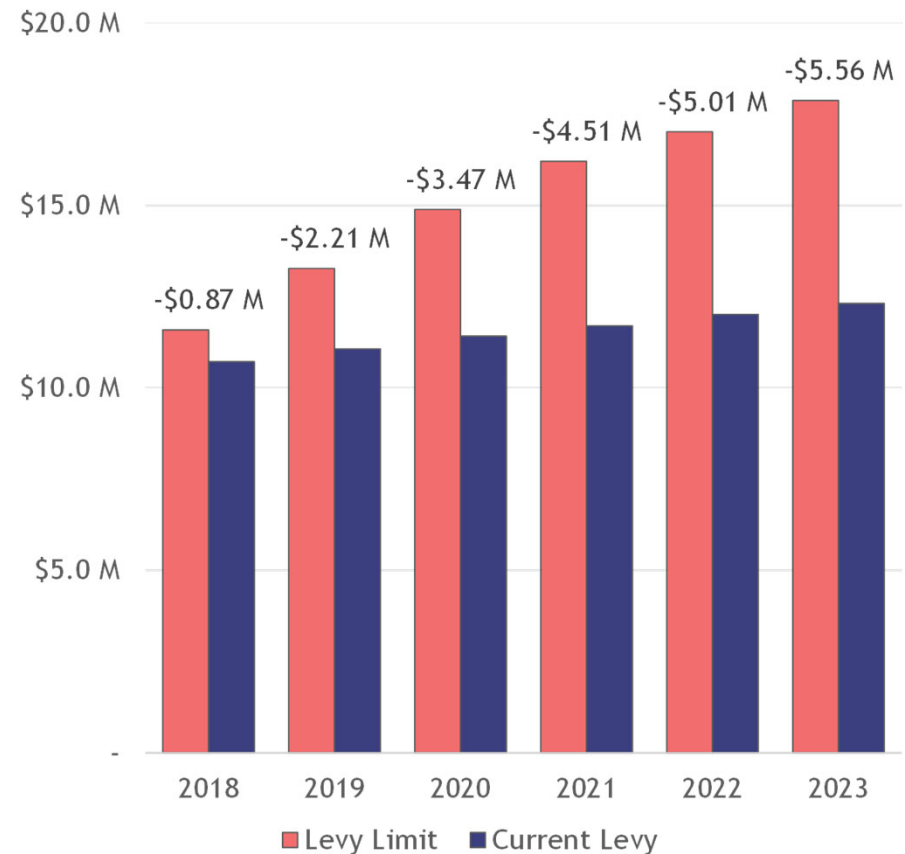
UTILITY OF A TFD FIREFIGHTER

- Structural Firefighter
- Wildland Firefighter
- EMT or Paramedic
- Vehicle Extrication
- Hazardous Material Response
- Technical Rescue
- Marine Response/Rescue



EMS LEVY

- Last EMS Levy vote was in 2006
- EMS Levy Lid Lift will allow enhanced service and revenue diversification to continue BLS with no out-of-pocket cost for residents



HIGH LEVEL TIMELINE

Sep '20	• Begin procurement of vehicles and equipment
Nov '20	• Begin 1st of 2 FF recruit academies for 2021 graduation
Mar '21	• Modify deployment, shifting from Engines to BLS Transport
Apr '21	• TFD BLS Transport Units go into service
Q1 '21	• Begin 2 nd of 2 FF recruit academies for 2021 graduation
Nov '21	• EMS Levy Lid Lift Ballot Measure
Dec '21	• Budget Modification Consideration
Jan '22	• Modify deployment to restore one Engine & add positions

BEHAVIORAL HEALTH RESPONSE UNIT

- Add team of medical professionals (Registered Nurses) and case management staff
- Respond with, or in lieu of, first responders
- Provide wrap-around assistance beyond immediate need
- Enable recovery of costs from insurance



OVERVIEW – NEIGHBORHOOD AND COMMUNITY SERVICES

Reductions and Mitigations

\$1.3M Mental Health and Substance Use Disorder (MHSUD) Sales Tax revenue loss

- **Community Safety -\$362K**
 - *Rapid Graffiti Removal, Neighborhood Blight Removal, Site Reclamation*
- Affordable Housing and Homelessness -\$1.1M, and \$850K shifted to Federal Grants
 - Homeless Outreach and Prevention Services, Sheltering Services
- Access -\$500K
 - Senior Centers
- Belief and Trust -\$565K
 - Community Mobilization, Innovative Grants
- Vacancy hold -\$581K (equivalent to approximately 5 positions for one year)

Enhancements

- Additional staff support for transformational effort +\$265K (+1 FTE)

SAFE HOUSING AND NEIGHBORHOODS

- Continue Rapid Graffiti Removal, focusing on highest need
- Streamline Neighborhood Blight Reduction Programs (Adopt-A-Spot and Neighborhood Litter Patrol) and encourage community ownership
- Review administration of Nuisance and Safe Structures Codes and implement strategies to improve outcomes and ensure equitable application
- Analyze and transform Community Mobilization

OVERVIEW – PUBLIC WORKS

Reductions and Mitigations

- Increase focus on Streets Initiative (\$6.33M moving to Streets Initiative)
- Delay General Fund contribution to Streets Initiative -\$1.75M
- Establish patching crew for Environmental Services -\$1.34M
- Street Operations reductions -\$1.12M (-5.5 FTE)
- Reduce Parking expenses -\$957K (-3 FTE); mitigated by additional \$748k revenue
- Real Property Management reductions -\$763k
- Fleet +\$800k (Basic Life Services (BLS) and fewer Police vehicle replacements)

Enhancements

- ***Mobility & Safety Capital Improvements +\$5.78M***
- Other Capital +\$7.98M
- Foss Waterway Management +\$981K (+1 FTE)

INFRASTRUCTURE SAFETY FOR MOTORISTS, PEDESTRIANS, CYCLISTS

- Vision Zero – prioritizing work related to the study through an anti-racism lens
- ADA and Street Safety Projects
- Street Lighting
- Safe Routes to Schools
- School Beacons
- Red Light and Speed Camera Management





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