Tacoma Fire Department

October 18, 2022

Agenda

• Departmental Overview
• Financials and Personnel Overview
• 2021-2022 Major Accomplishments
• Issues and Considerations
• 2023-2024 Strategy/Goals
• 2023-2024 Major Initiatives & Proposals
Departmental Overview

Organization

[Diagram showing the organizational structure of the department, with Fire Chief at the top, followed by Operations Bureau, Administration Bureau, Emergency Management, Finance & Planning, and Technical Services. Each bureau and service has specific functions listed below.]
Deployment

Response Resources

First Response Units
- 16 Fire Engines
- 4 Fire Trucks/Ladders

Secondary Response Units
- 5 Medic Units (ALS transport)
- 5 Aid Units (BLS transport)
- 3 Battalion Chiefs
- 1 EMS Officer
- 1 Safety Officer
- 1 Hazmat Unit (cross-staffed)
- 1 Technical Rescue Unit (cross-staffed)
- 2 Fireboats (cross-staffed)
Initial Resource Needs

Residential Fire Response
- Engines (4)
- Ladders (2)
- Transport Units (2)
- Battalion Chiefs (2)
- Safety Officer (1)

EMS Response
- Engine/Ladder (1)
- Transport Unit (1)

Resource needs based upon National Institute of Standards and Technology (NIST) determinations of an effective response force (ERF)

Time Matters!
Key factor in effective response = Time
- Fire
- Cardiac Arrest
- Stroke
- Major Trauma
Financials and Personnel

Department Funding

Significant EMS Revenues
GEMT: $48.6M (54%)
EMS Levy: $24.5M (27%)
Department Expenditures

2021-2022 Major Accomplishments

- Response to COVID-19
- Opening of Fire Station 5
- Implementation of Basic Life Support (BLS) Transport
- Establishment of a Community Advisory Committee
- Mental Health Support for Responders
  - “The Call We Carry” Release
Issues and Considerations

- Call Volume/Response Time/Workload
- Aging Facilities & Fleet
- Training & Development for Increased Inexperience
- Leveraging funding options
2021 Dispatched Incidents

2006-2021 EMS Dispatched Incidents and First Responding Companies (Engines & Ladders)

Red: Very Above Target
Yellow: Above Target
Blue: Below Target

4,858
4,417
3,537
3,649
2,974
4,929
4,280
2,830
2,237
3,601
3,058
2,917
3,066
2,761
1,357
1,392

Target: 2,500
Operations Positions

<table>
<thead>
<tr>
<th>Number of Apparatus in Service</th>
<th>Staff Per Apparatus</th>
<th>Minimum Daily Staffing</th>
<th>Minimum Shift Staffing</th>
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<tbody>
<tr>
<td>Engines</td>
<td>16</td>
<td>3</td>
<td>192</td>
</tr>
<tr>
<td>Ladders</td>
<td>4</td>
<td>3</td>
<td>12</td>
</tr>
<tr>
<td>Transport Units</td>
<td>10</td>
<td>2</td>
<td>20</td>
</tr>
<tr>
<td>Support Units</td>
<td>5</td>
<td>1</td>
<td>5</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>85</strong></td>
<td><strong>340</strong></td>
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</table>

Applying Staffing Percentage (75%) = No Overtime Staffing: 453

Budgeted Operations Positions: 400

Filled Operations Positions: 337

Fire Fleet Status

<table>
<thead>
<tr>
<th>Vehicle Type</th>
<th>Recommended Replacement Age</th>
<th>TFD Average Age</th>
<th># in Fleet</th>
<th># Over Recommended Replacement</th>
<th>Current Replacement Value</th>
<th>Condition Rating</th>
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<tbody>
<tr>
<td>Engine</td>
<td>8</td>
<td>14</td>
<td>24</td>
<td>20</td>
<td>$15.0M</td>
<td>Poor</td>
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<tr>
<td>Secondary Response</td>
<td>5-7</td>
<td>10</td>
<td>67</td>
<td>47</td>
<td>$2.9M</td>
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<tr>
<td>Ladder/Truck</td>
<td>13</td>
<td>13</td>
<td>7</td>
<td>3</td>
<td>$4.4M</td>
<td>Fair</td>
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<tr>
<td>Transport Unit</td>
<td>5</td>
<td>4</td>
<td>19</td>
<td>9</td>
<td>$2.5M</td>
<td></td>
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<tr>
<td>Specialty/Other</td>
<td>10-25</td>
<td>18</td>
<td>28</td>
<td>13</td>
<td>$2.4M</td>
<td></td>
</tr>
<tr>
<td>Specialty/Fireboat</td>
<td>30</td>
<td>18</td>
<td>4</td>
<td>0</td>
<td>N/A</td>
<td>Good</td>
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<tr>
<td><strong>Totals</strong></td>
<td><strong>149</strong></td>
<td><strong>92</strong></td>
<td></td>
<td></td>
<td><strong>$27.2M</strong></td>
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2023-2024 Strategy/Goals

- Address the workload demand on field personnel
- Ensure we are hiring a diverse workforce
- Provide proactive training to minimize the risks associated with inexperienced responders
- Prepare the department for long-term concerns
  - Standards of Cover (i.e., facilities and deployment needs)
  - Sustainable funding (i.e., EMS Levy, impact fees, etc.)
  - Succession planning

SAFER Grant

- Applied to FEMA in February 2022
- Awards being made now; TFD is awaiting decision
- Add 16 new FTEs
EMS Levy Lid Lift

- April 2023 ballot issue
- Increased revenue collection in 2024
- Add first responder units to meet the demand of increasing call volume
- Reduce financial impacts of all emergency medical transports for residents

Budget Proposals
Fire Fleet Replacement - $5.9M

TFD Replacements Needed & Replacements Planned

- Engines & Ladders
  - Three Fire Engines: $2,550,000
- Transport Units
  - Nine Transport Units (ALS/Reserves): $2,520,000
- Specialty & Secondary Response
  - Mobile Air Unit, Eight Secondary Response: $838,000

Total Replacement Needed: $19,400,000
2023-24 Replacement Planned

Adjust EMS Staffing - $550k

- Redirect a portion of Battalion Chiefs expense from General Fund to EMS
- Adjust support staff for BLS implementation needs
Mental Health Services Expansion - $170k

- Increased contracted services for Mental Health Provider & Chaplaincy to expand availability of providers - $100k
- Mental Health Crisis Triage Pilot - $70k

On-Site Renewable Diesel - $180k

- Convert on-site tanks at four locations to renewable diesel from conventional diesel
- No adverse effects from fuel mixing
- Decreased emissions and regen time for heavy apparatus
Behavioral Health Response Unit Pilot - $824k

- Response unit:
  - Registered Nurse (1)
  - Mental Health Counselor/Responder (1)
- Response with/without Fire or Police, based upon safety
- New service of TFD CARES and proposed staffing* includes:
  - New Program Manager
  - High-level Care Provider (e.g., ARNP)
  - Case Manager

*Costs and FTEs will be included as an adjustment to the Budget.