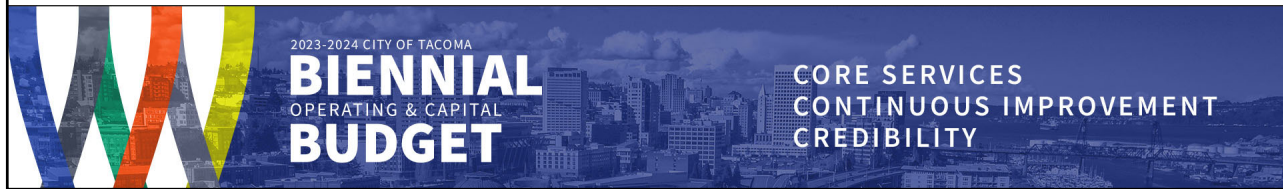


# Tacoma Fire Department

October 18, 2022



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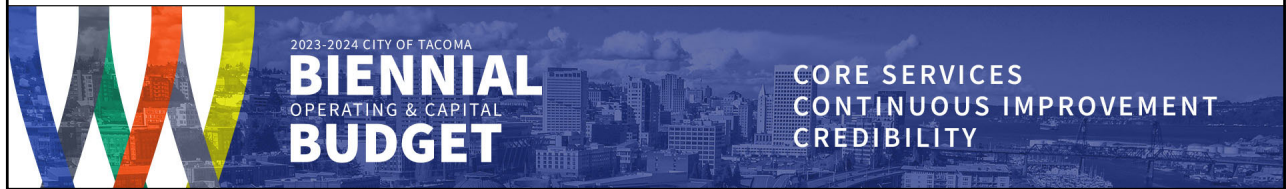
## Agenda

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

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**BUDGET**

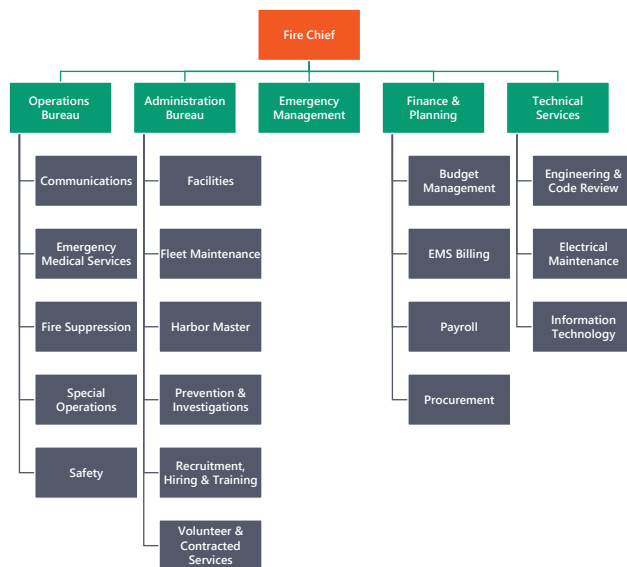
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# Departmental Overview



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## Organization

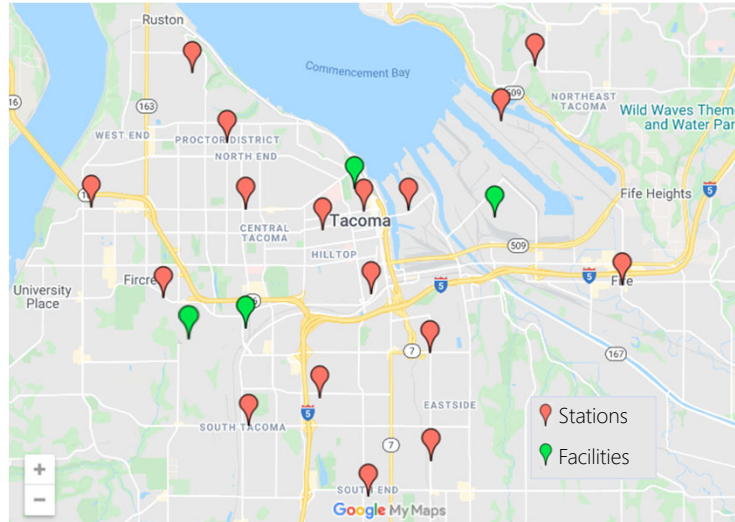


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# Deployment



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# 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)

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## 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)

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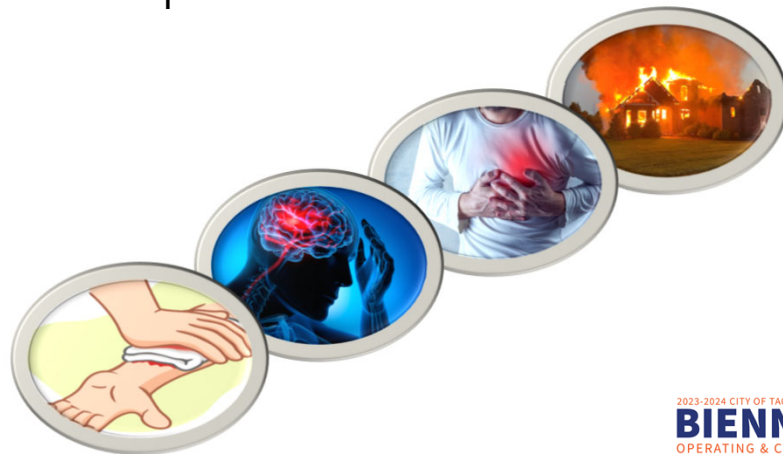
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## Time Matters!

Key factor in effective response = Time

- Fire
- Cardiac Arrest
- Stroke
- Major Trauma

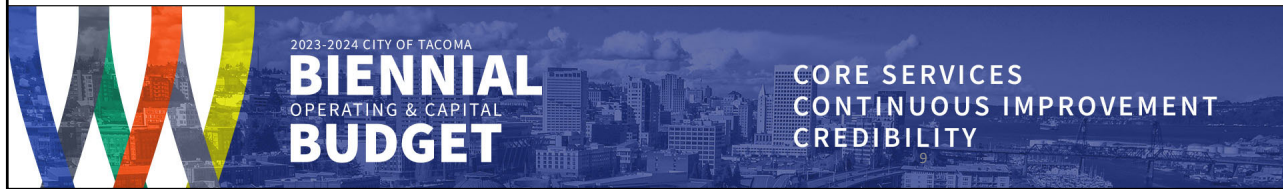


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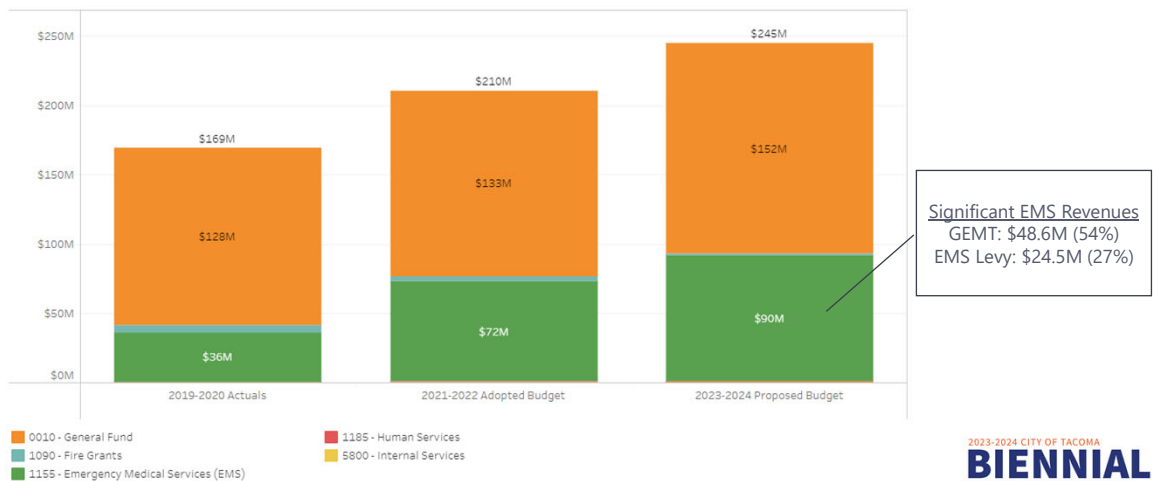
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# Financials and Personnel

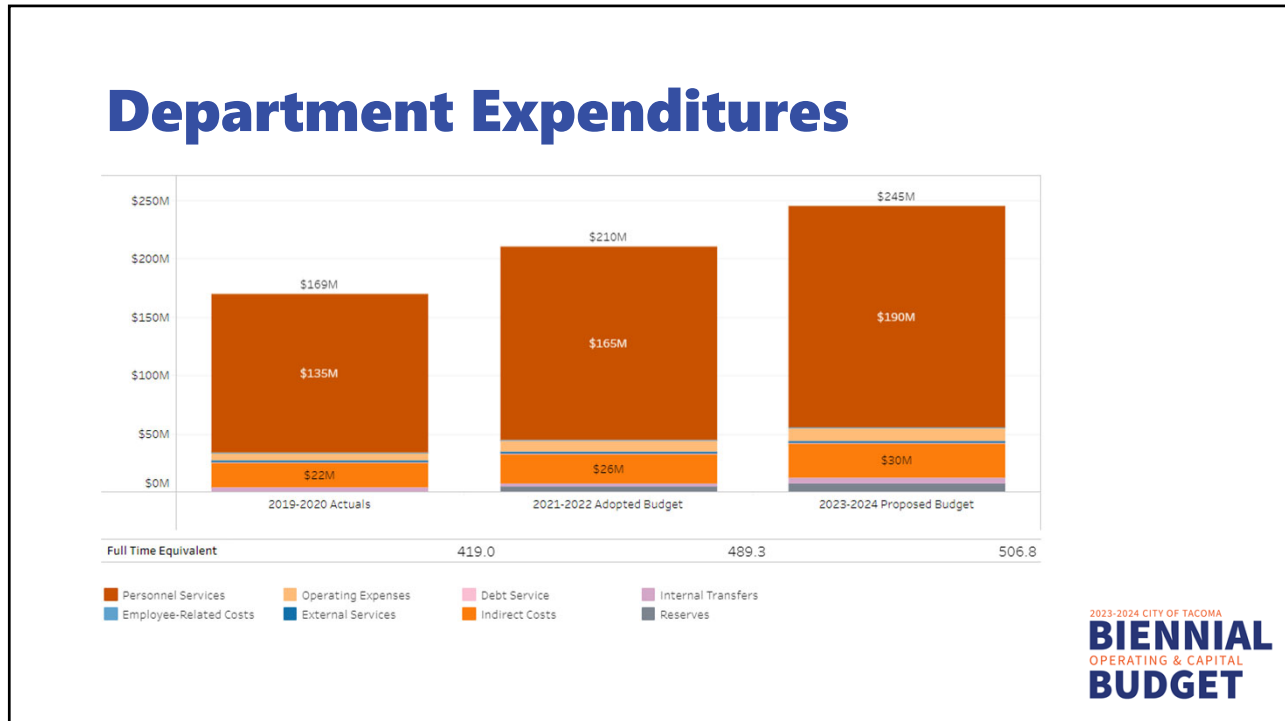


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## Department Funding



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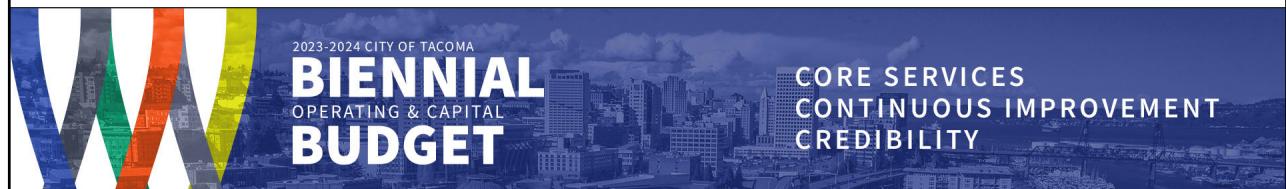
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- ## 2021-2022 Major Accomplishments
- Response to COVID-19
  - Opening of Fire Station 5
  - Implementation of Basic Life Support (BLS) Transport
  - Establishment of a Community Advisory Committee
  - Mental Health Support for Responders
    - “The Call We Carry” Release
- 2023-2024 CITY OF TACOMA  
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# Issues and Considerations



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## Issues & Considerations

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

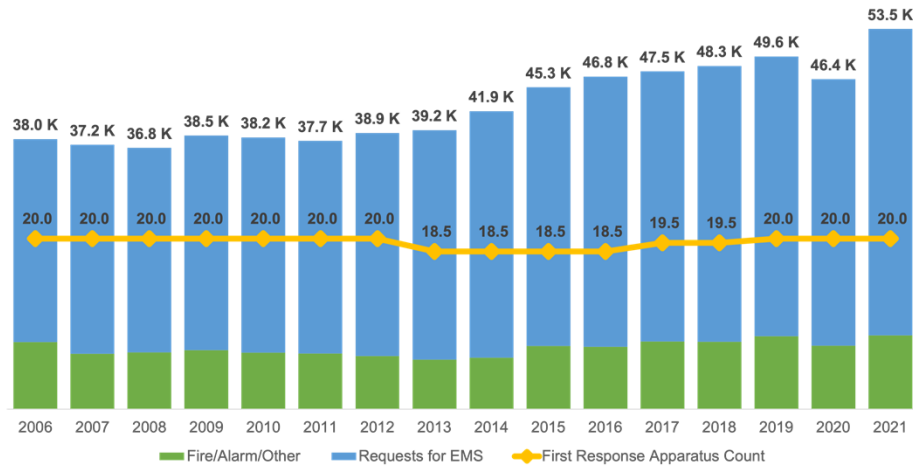
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# 2021 Dispatched Incidents

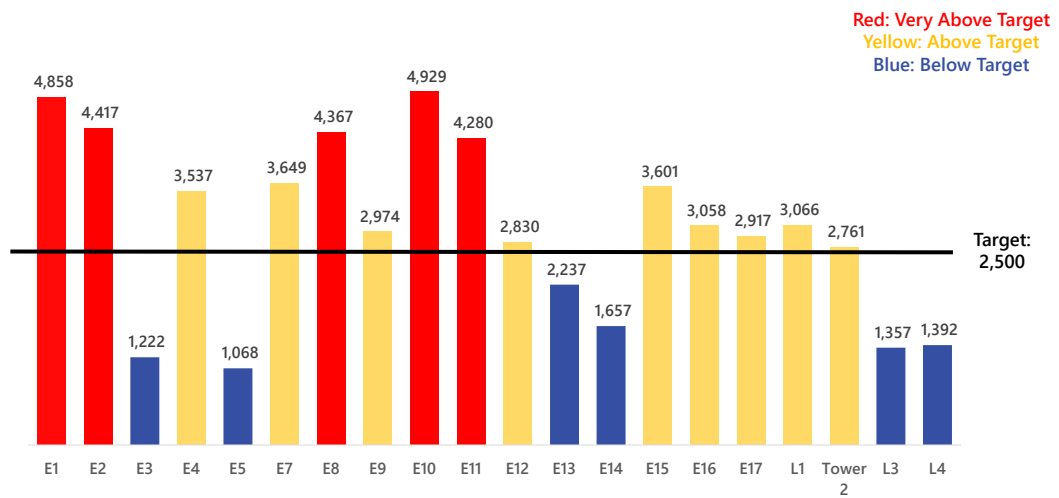
2006-2021 EMS Dispatched Incidents and First Responding Companies (Engines & Ladders)



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# 2021 Dispatched Incidents

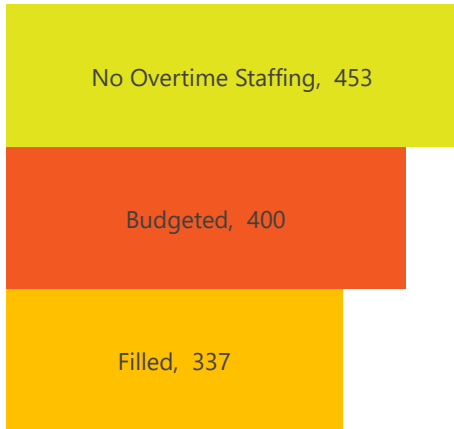
2021 Dispatched Incidents by Unit (E: Engine, L: Ladder)



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# Operations Positions



	Number of Apparatus in Service	Staff Per Apparatus	Minimum Daily Staffing	Minimum Shift Staffing
Engines	16	3	48	192
Ladders	4	3	12	48
Transport Units	10	2	20	80
Support Units	5	1	5	20
<b>Total</b>			<b>85</b>	<b>340</b>
Apply Staffing Percentage (75%) = No Overtime Staffing				453
Budgeted Operations Positions				400
Filled Operations Positions				337

# Fire Fleet Status

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

## 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

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## SAFER Grant

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



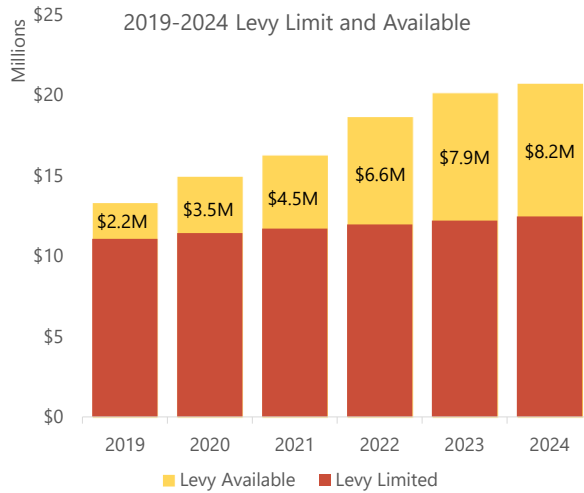
# FEMA

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## 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

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## Budget Proposals

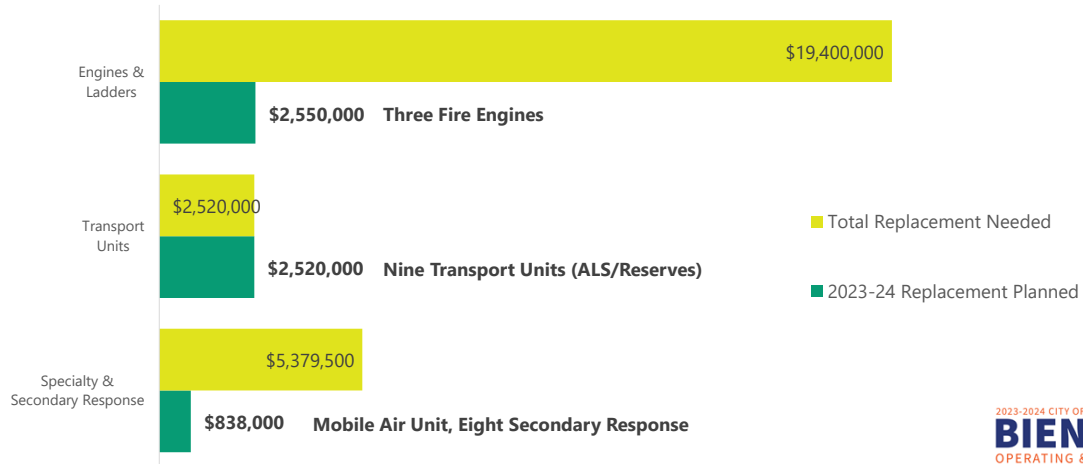
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CORE SERVICES  
 CONTINUOUS IMPROVEMENT  
 CREDIBILITY

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# Fire Fleet Replacement - \$5.9M

TFD Replacements Needed & Replacements Planned



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# Adjust EMS Staffing - \$550k

- Redirect a portion of Battalion Chiefs expense from General Fund to EMS
- Adjust support staff for BLS implementation needs

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## **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

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## **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

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## 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.

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## Tacoma Fire Department

**October 18, 2022**



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