



TO: Elizabeth Pauli, City Manager
FROM: James P. Duggan, Fire Chief
COPY: City Council and City Clerk
SUBJECT: Designation of Special Projects for TFD CARES Activities – April 16, 2019
DATE: April 3, 2019

SUMMARY:

A resolution designating the Tacoma Fire Department’s CARES Unit Mobile Response and TFD CARES Case Management as special projects of limited duration and designating general salary classifications and benefits for persons employed on the projects.

STRATEGIC POLICY PRIORITY:

- Strengthen and support a safe city with healthy residents.
- Ensure all Tacoma residents are valued and have access to resources to meet their needs.

The Tacoma Fire Department’s expanded and enhanced TFD CARES program will provide more opportunity for residents suffering from drug addiction and substance use disorder to receive medical attention and treatment. It also will enable the department to more flexibly and effectively employ case management personnel to support the program.

BACKGROUND:

The Tacoma Fire Department (TFD) requests the City Council’s approval to designate certain current and anticipated activities of the TFD CARES program as special projects of limited duration. The two activities proposed for special project designation are: (1) CARES Unit Mobile Response; (2) TFD CARES Case Management.

CARES Unit Mobile Response

The City of Tacoma was awarded an Opioid Response Grant from the Washington State Health Care Authority (HCA) to help staff and operate a CARES Unit Mobile Response Vehicle within TFD’s service area. The vehicle, which will be staffed with a registered nurse, will respond as a follow-on unit to certain emergency incidents involving drug addiction or substance use disorders. The staff will conduct medical assessments, provide counseling, and may administer medically assisted treatment to patients preparatory to transferring them to the Rafael Medicus Clinic for continued treatment. HCA staff has indicated to TFD CARES staff there are strong indications of future grant funding for this activity. The current grant will cover \$463,000, an estimated 87.5% of the program (personnel and medical clinic contracting) costs. The remainder of the costs, including a vehicle and equipment, will be borne by the TFD EMS Fund.

TFD CARES Case Management

TFD desires to discontinue the practice of contracting nursing and case management duties within the TFD CARES program and instead hire project employees to reduce turnover, increase the competence of the assigned staff, and promote more flexibility in the use of case management positions across the various TFD CARES program activities. The TFD CARES program has \$194,750 in external contracting budget available this biennium that would be redirected to pay for personnel costs. Additionally, the department will be submitting a reappropriation request to fund the balance of the personnel.



These projects are proposed to continue for a term of up to five years from the date of designation unless grant funding is discontinued, community needs change or are otherwise satisfied, or the City determines other priorities for TFD.

The project designations will not affect the two currently budgeted permanent full-time TFD CARES positions with the working titles of Program Manager and Program Analyst.

ISSUE:

Shall the City designate certain activities of the TFD CARES program special projects of limited duration and authorize the hiring of project personnel.

ALTERNATIVES:

The City could contract for services to staff the various current or anticipated TFD CARES activities. However, contracting increases turnover and the administrative cost to provide the services. Bringing the activities in-house will reduce personnel turnover, reduce administrative costs and enable TFD CARES to employ the staff more flexibly across the program, increasing program effectiveness.

RECOMMENDATION:

The Fire Department recommends that the City designate certain current and anticipated activities of the Fire Department's TFD CARES program as special projects of limited duration and authorize the hiring of special project personnel.



FISCAL IMPACT: (Estimated 2019-2020)

EXPENDITURES:

FUND NUMBER & FUND NAME	COST OBJECT (CC/WBS/ORDER)	COST ELEMENT	TOTAL AMOUNT
EMS Special Revenue Fund 1155*	609109	various	\$435,031
Fire Misc. Special Revenue Fund 1090	GRT-01001-19-07	various	\$463,000
TOTAL			\$898,031

*Expenditures in EMS Fund 1155 will decrease, and Fund 1090 will increase, if additional HCA grant funds are secured.

REVENUES:

FUNDING SOURCE	COST OBJECT (CC/WBS/ORDER)	COST ELEMENT	TOTAL AMOUNT
EMS Special Revenue Fund 1155	various	various	\$435,031
Fire Misc. Special Revenue 1090 - Federal HHS Grant Funds	GRT-01001-19-07	4333274	\$463,000
TOTAL			\$898,031

*Revenues in EMS Fund 1155 will decrease, and Fund 1090 will increase, if additional HCA grant funds are secured.

POTENTIAL POSITION IMPACT:

POSITION TITLE	PERMANENT/ PROJECT TEMPORARY POSITION	FTE IMPACT	POSITION END DATE
RN Case Managers	Project	1.4	Approx. 4/9/2024
RN Substance Abuse Responders	Project	1.6	Approx. 4/9/2024
Behavioral Health Case Manager	Project	1.0	Approx. 4/9/2024
CARES Case Manager	Project	0.6	Approx. 4/9/2024
TOTAL		4.6	

FISCAL IMPACT TO CURRENT BIENNIAL BUDGET: \$898,031

ARE THE EXPENDITURES AND REVENUES PLANNED AND BUDGETED? Not entirely. For Fund 1090, the HHS grant of \$463,000 is requested as a Reappropriation item. We are confident in additional grant funding, but that is not confirmed. In the absence of confirmed funding, beyond the \$463,000, Fund 1155 is shown above as covering the program costs. At the time additional HHS grant funds are awarded, a budget amendment will be submitted that increases the portion covered by Fund 1090 and the additional appropriation will be removed from Fund 1155.

IF EXPENSE IS NOT BUDGETED, PLEASE EXPLAIN HOW THEY ARE TO BE COVERED.

Any funding or expense not currently budgeted will be included as part of TFD’s reappropriation request for the 2019-2020 biennial budget. If additional grant funds are secured from HCA, a budget amendment will be requested at Modification.