

## **Policing and Community Safety**

City of Tacoma | Police Department

**City Council Study Session**  
**October 12, 2021**

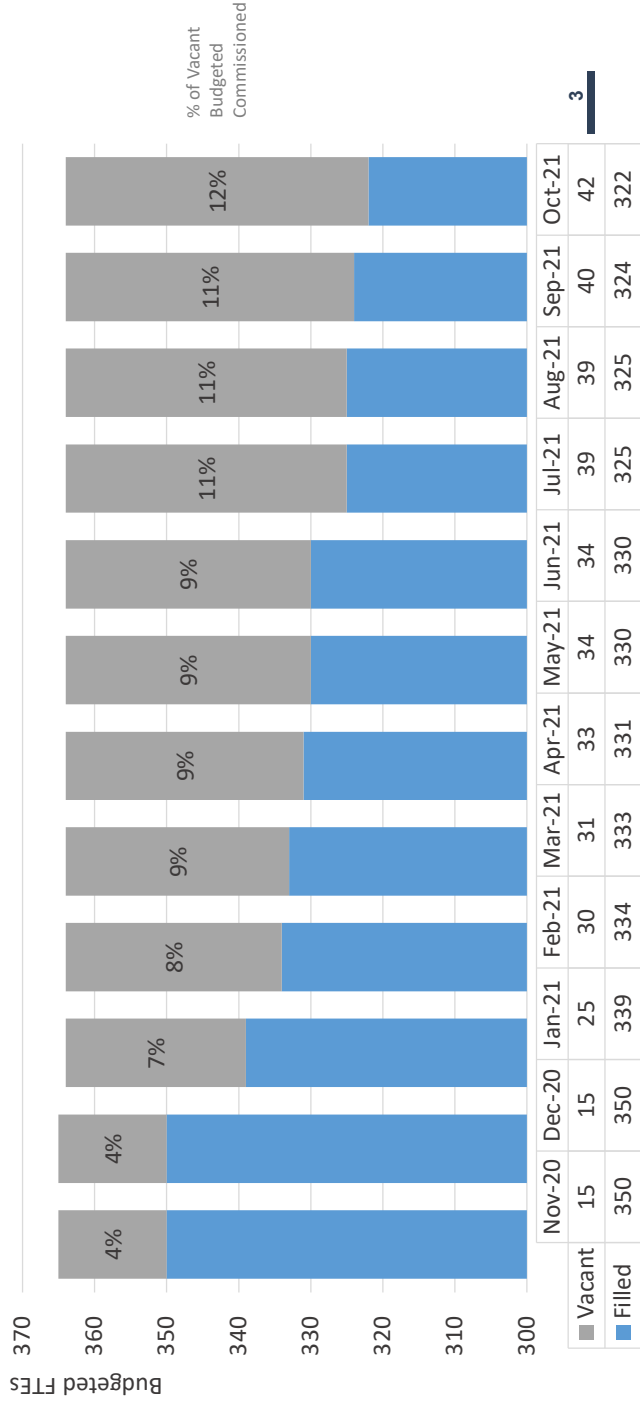


## **Agenda**

- Labor Budget for Police – Vacancies and Overtime
- Considerations & Barriers
- Mid-Biennial Modification Priorities
- Proposals for Mid-Biennial Modification
- Transformation
- Path Forward

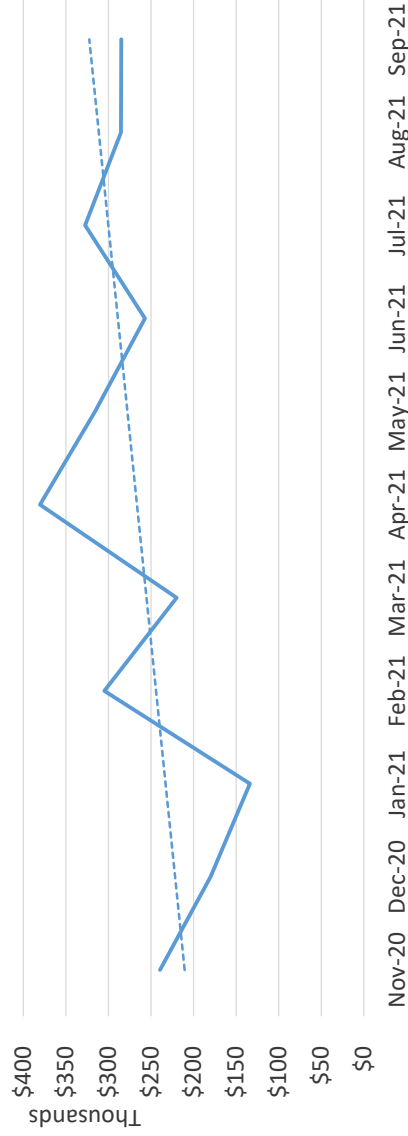


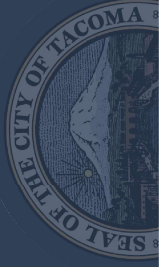
# Commissioned Vacancies



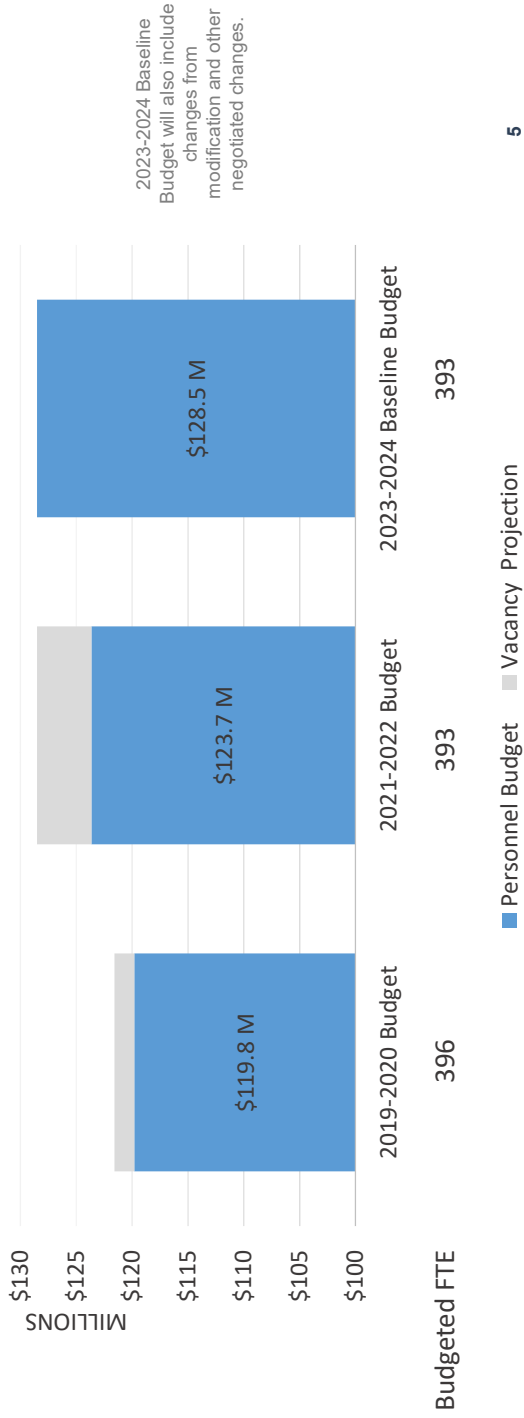
# Overtime Personnel & Staffing

Police Overtime Costs  
November 2020 – September 2021





# Department Labor Budget



# Personnel Budget Summary

Police Labor Budget	YTD Budget (Sept. 2021)	YTD Actuals (Sept. 2021)	Variance
Salaries and Benefits (Reduced by vacancy projection)	\$39.3M	\$37.8M	\$1.5M
Overtime	\$0.8M	\$2.3M	(\$1.5M)
Total	\$40.1M	\$40.1M	\$0.0M



# Modification Proposals



Proposal	Fiscal Impact
Transformation Captain	\$267,214
Increase Overtime – Staffing & Violent Crime Response	\$3,050,000
Diversity Recruitment Campaign	\$72,000
Psychologist	\$200,000
Police Recruitment Incentives	\$262,500
Lexipol - Policy Management*	\$278,931
Fleet Replacement	\$1,000,000
Slalom - Technology Prioritization for Transformation Efforts*	\$72,732
Telestaff Staff Deployment Upgrade	\$50,000
Criminal Investigation Division Training Requirements	\$31,000
Forensics Management System	\$109,242
Crime Analysis Unit*	\$222,000
<b>Total</b>	<b>\$5,615,619</b>

\* Proposals Directly Responding to Study Recommendations & Legal Requirements

Recruitment and Administrative Support\* (\$100K-\$200K)

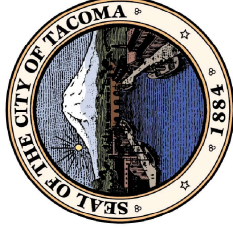
# Summary



- Continued Focus on Violent Crime Reduction
- Department Technology
- Department Transformation

# Overall Community Safety

- Cross Departmental Divertible Call and Alternative Response Model Approach
  - Homelessness Outreach Team – Outreach Staffing
- Project PEACE Support
- Youth Violence Prevention



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