

Tacoma Police Department

2025-2026 Proposed Budget Work Session

October 2024

2025-2026 CITY OF TACOMA

**BIENNIAL OPERATING
& CAPITAL BUDGET**

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Agenda

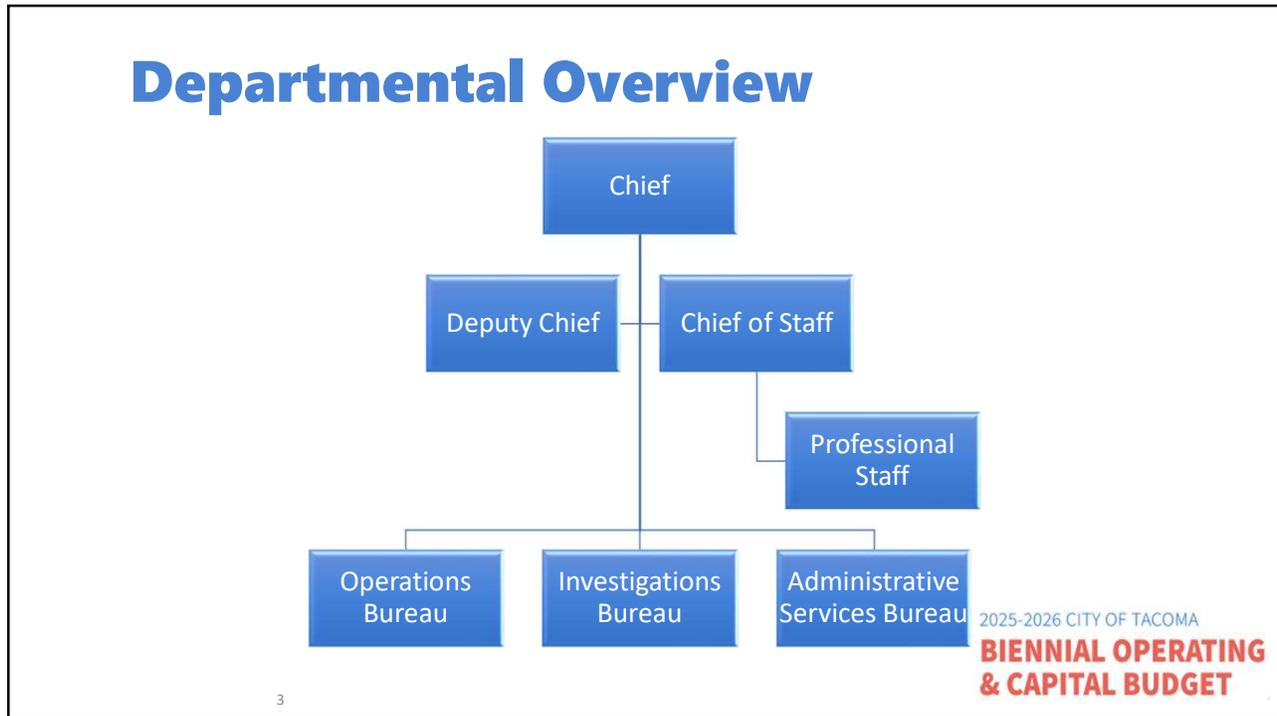
- Department Overview
- 2023-2024 Major Accomplishments
- 2025-2026 Financial Overview
- Issues, Considerations, & Challenges
- 2025-2026 Strategy and Initiatives

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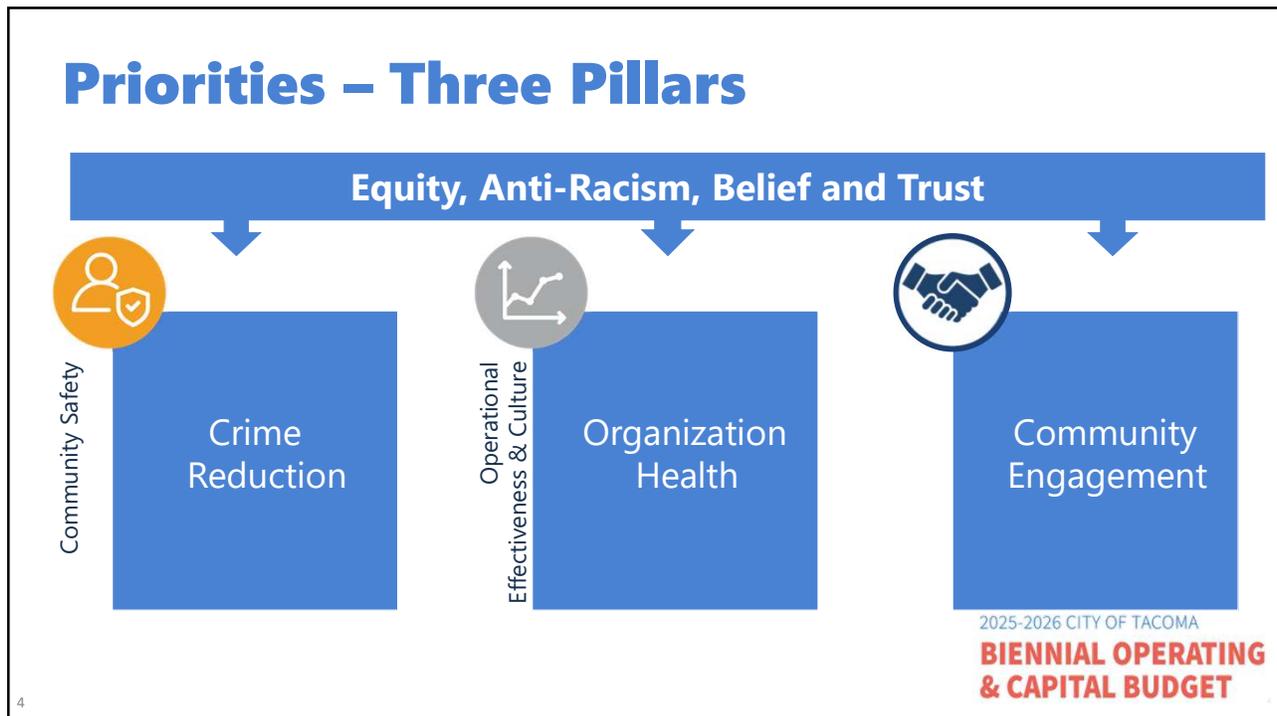
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2023-2024 Major Accomplishments



Violent Crime Reduction Strategy

- 2023 Crimes against Person (-8.8% less victims)
 - Aggravated Assault: ↓ 505 offenses
 - Homicides: ↓ 9 offenses
 - Robbery: ↓ 135 offenses

Crime Initiatives

- 2023 Crimes against Property (-14.4% less offenses)
 - Burglary: ↓ 795 offenses
 - Larceny/Theft: ↓ 2564 offenses
 - Motor Vehicle Theft: ↑ 511 offenses

Street Racing Initiative

- 18 Street-Racing missions since March 2024

Narcotics

- 2023 Total arrests (through Sep): 85
- 2024 Total arrests (through Sep): 251
 - Arrests ↑ 195%

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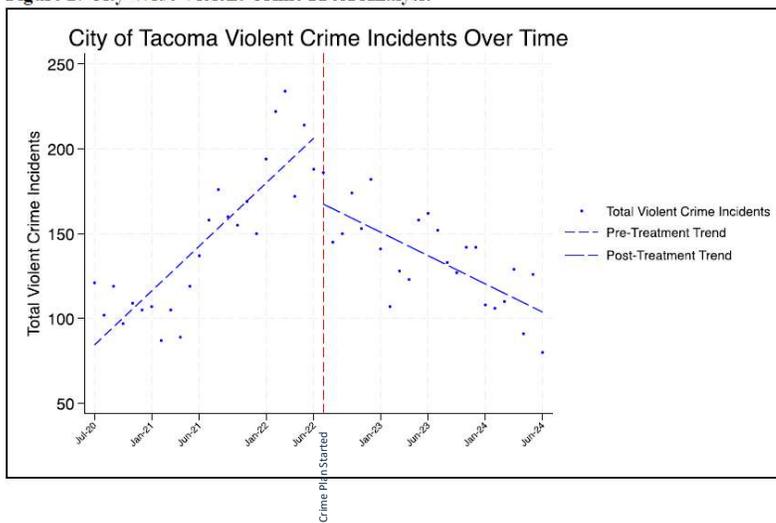
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2023-2024 Major Accomplishments



Figure 2: City-Wide Violent Crime ITSA Analysis



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2023-2024 Major Accomplishments

Leadership Team and Staffing

- Chief of Staff
 - Only non-commissioned member of the Executive Leadership Team
 - Dynamic perspective on day-to-day operations
 - Streamline processes and operational efficiencies
- Police Community Engagement Senior Manager
 - Phase 1 – multiple community events engaging community members, youth, faith leaders, and business owners
 - Phase 2 – targeted outreach events with individual groups
- Bicycle Response Team
- Supervision of Community Service Officer Program
 - Added one Lieutenant and one Sergeant position



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2023-2024 Major Accomplishments

Recruiting and Retention

- Recruitment and Retention Incentive
- Improved diversity of applicants
 - 30X30 pledge – goal is 20% increase in female employees for a total of 60; women are now 18% of the workforce
- Reflect and Protect Website
- Recruitment Events (57 events scheduled this year)
 - HBCUs
 - Events for Women
 - Military Installations
 - Colleges, Universities, and High schools



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2023-2024 Major Accomplishments



Labor Agreements

- Local 6
 - Investigative Suspension Rule
 - Concurrent Administrative & Criminal Investigations
 - Improved Critical Incident Leave
- Professional Public Safety Management Association
- Local 117 – General Unit
- Protec 17 Managers

Community Engagement

- Crime Dashboard
- Community Engagement Events – upwards of 50 meetings per month
 - Schools
 - Neighborhood Meetings
 - Business Meetings
 - Fairs and Community Events

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2023-2024 Major Accomplishments



Grants Awarded - \$2.6M

- Alternative Response Strategies Grant (\$963k)
- Smart Policing Initiative Grant (\$800k)
- Vehicle Pursuit Technology Grant (\$250k)
- Bomb Squad Equipment Grant (\$100k)
- Explosive Ordinance Disposal (EOD) Specialized Response Equipment and Training Grants (\$481k)

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2025-2026 Financial Overview



Crime Reduction: *Community Safety*



Community Engagement: *Belief and Trust*



Organization Health: *Operational Effectiveness and Culture*

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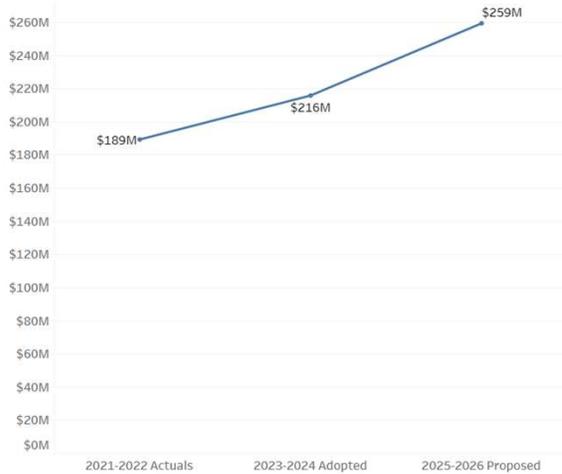
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Financial Overview

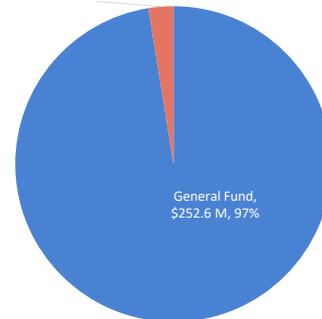


Budget and Actuals for 2021-2026



2025-2026 Proposed Budget

Dedicated Grants, Taxes, and Other Revenues, \$6.6 M, 3%



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Issues, Considerations & Challenges

Staffing Challenges



- Recruiting and Hiring
- Overtime
- Unplanned Leave

Calls for Service



- Homelessness, Mental Illness and Opioid Addiction
- Violent Crimes
- Property Crimes

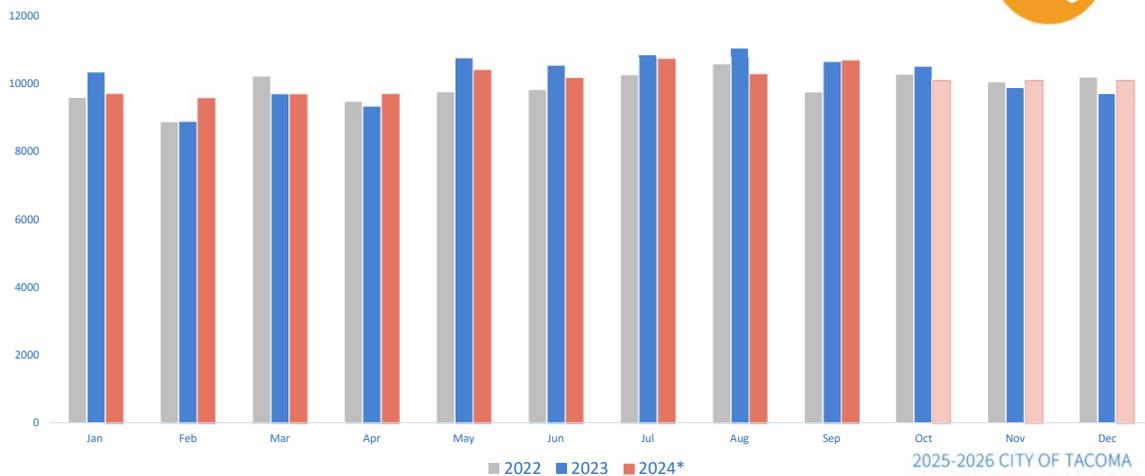
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Calls for Service

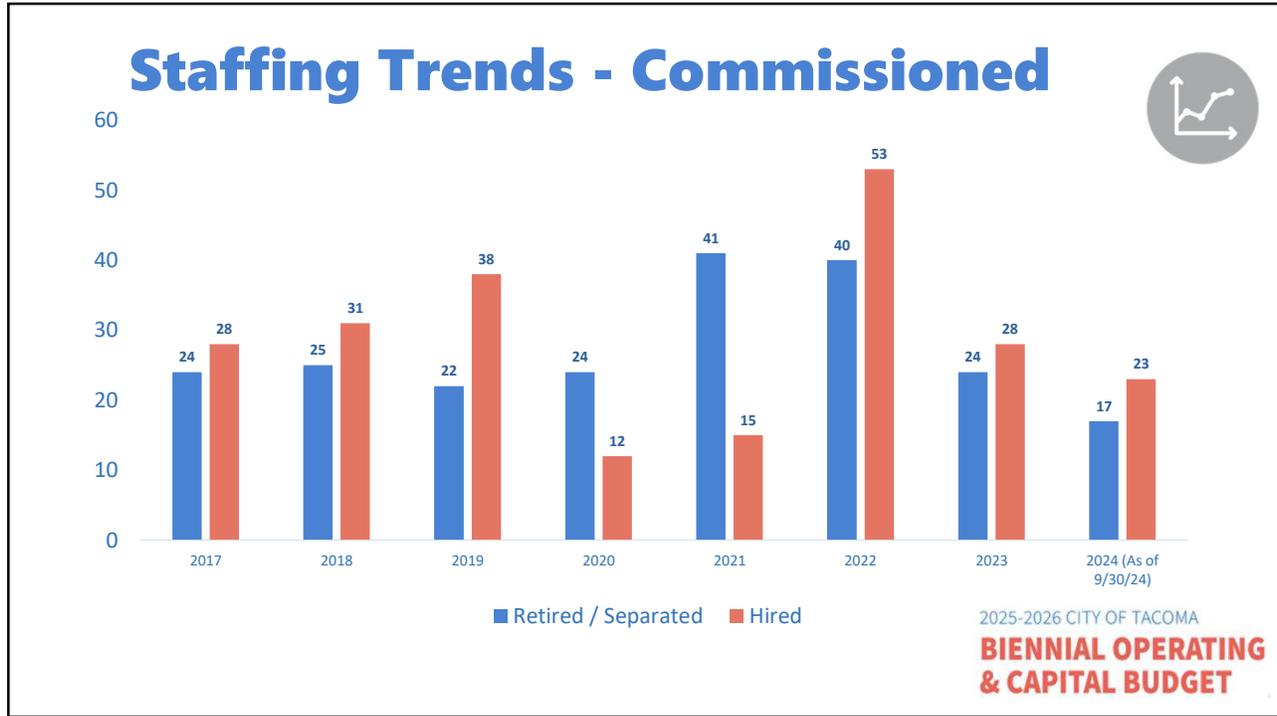
Calls for Service (Dispatched + Officer Initiated) – TPD as the Primary Unit



Projections shown in italics and light orange

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Unplanned Leave

Average unplanned leave per Patrol Officer FTE

2019 – 2023
214 hours/year



74% Productive

Vacation & Holidays
Unplanned Leave Usage

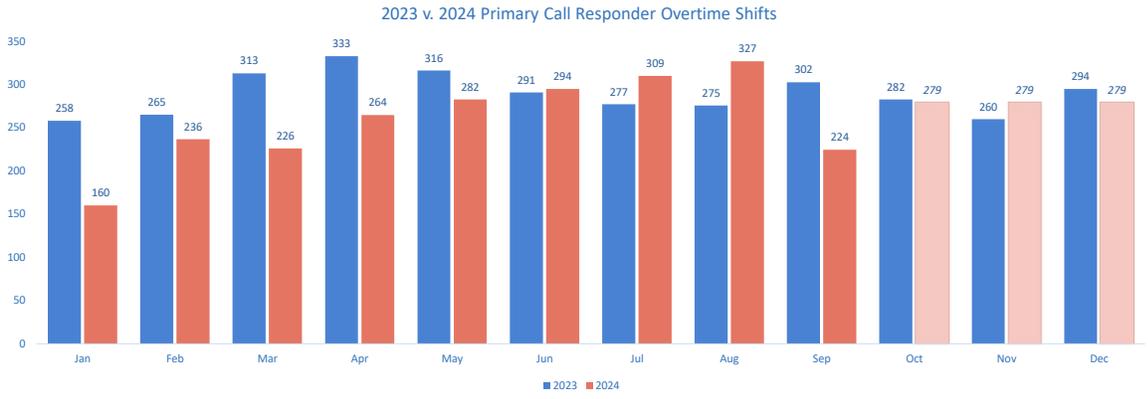


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Overtime – Primary Call Responders

2023 v. 2024 Primary Call Responder Overtime Shifts



Month	2023	2024
Jan	258	160
Feb	265	236
Mar	313	226
Apr	333	264
May	316	282
Jun	291	294
Jul	277	309
Aug	275	327
Sep	302	224
Oct	282	279
Nov	260	279
Dec	294	279

*One Overtime shift = 10 hrs
Avg # of Shifts through Sept:
2023: 292
2024: 258 (-12% change)

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Projections shown in italics and light orange

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Overtime – Crime Response Strategies and Staffing

- Crime Plan**
 - Addresses trend of increasing violent related crimes
 - Requires off-duty staffing, which ensures hot spot fidelity
 - 2,037 shifts with 94% fidelity
- Property Crime Initiative**
 - Address the trend of increasing property related crimes
 - Requires off-duty staffing to dedicate to property crimes
 - 981 cases assigned to the taskforce since 2023
- Racing and Speeding**
 - Address dangers associated with street racing
 - Other jurisdictions see Tacoma as a leader in addressing issues due to this tactic
 - Over 18 street racing emphases operations

- Continue Crime Response Strategies in response to community issues
- Due to minimum staffing issues and current vacancies, continue to use overtime
- Apply for grants to offset the costs
- As the department reaches full staffing, reduce use of overtime to address high priority community issues

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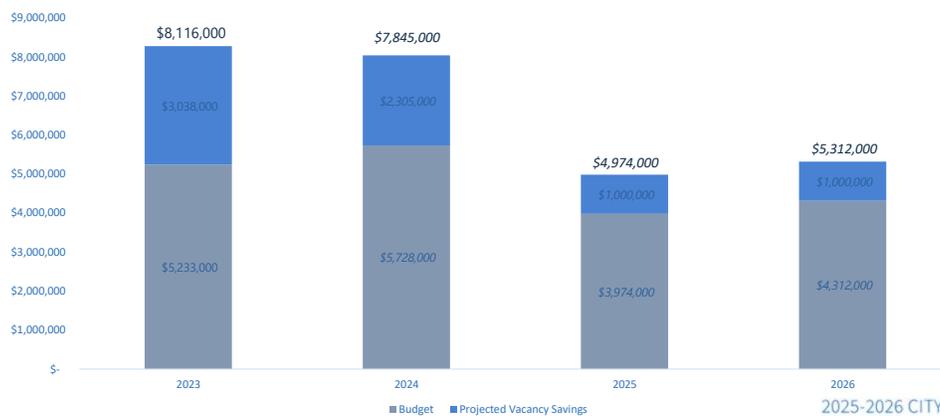
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Overtime Projection



Overtime Expense Projection w/Budget and Vacancy Savings (General Fund)



Projections shown in Italics
 *2023 Vacancy Savings and Budget was more than OT expense by \$155k
 *2024 Projected Vacancy Savings and Budgeted expected to be more than OT expense by \$188k

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2025-2026 Strategy and Initiatives



Crime Reduction: *Community Safety*



Community Engagement: *Belief and Trust*



Organization Health: *Operational Effectiveness and Culture*

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2025-2026 Strategy

- Continuation of Crime Plan Phase 1 and 2
- Leverage Technology
- Increase Community and Youth Outreach
- Improve community's perception of safety
- Assess the efficacy of the CSO program
- Continue recruiting top notch candidates and retaining officers
- Increase employee wellness
- Reduce Overtime and Labor Costs
- Maximize efficiency of resources



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