



2017-2018  
CITY OF  
TACOMA

# BIENNIAL BUDGET

CORE SERVICES   CONTINUOUS IMPROVEMENT   CREDIBILITY

# BIENNIAL BUDGET

2017-2018  
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CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY

## General Fund Revenues

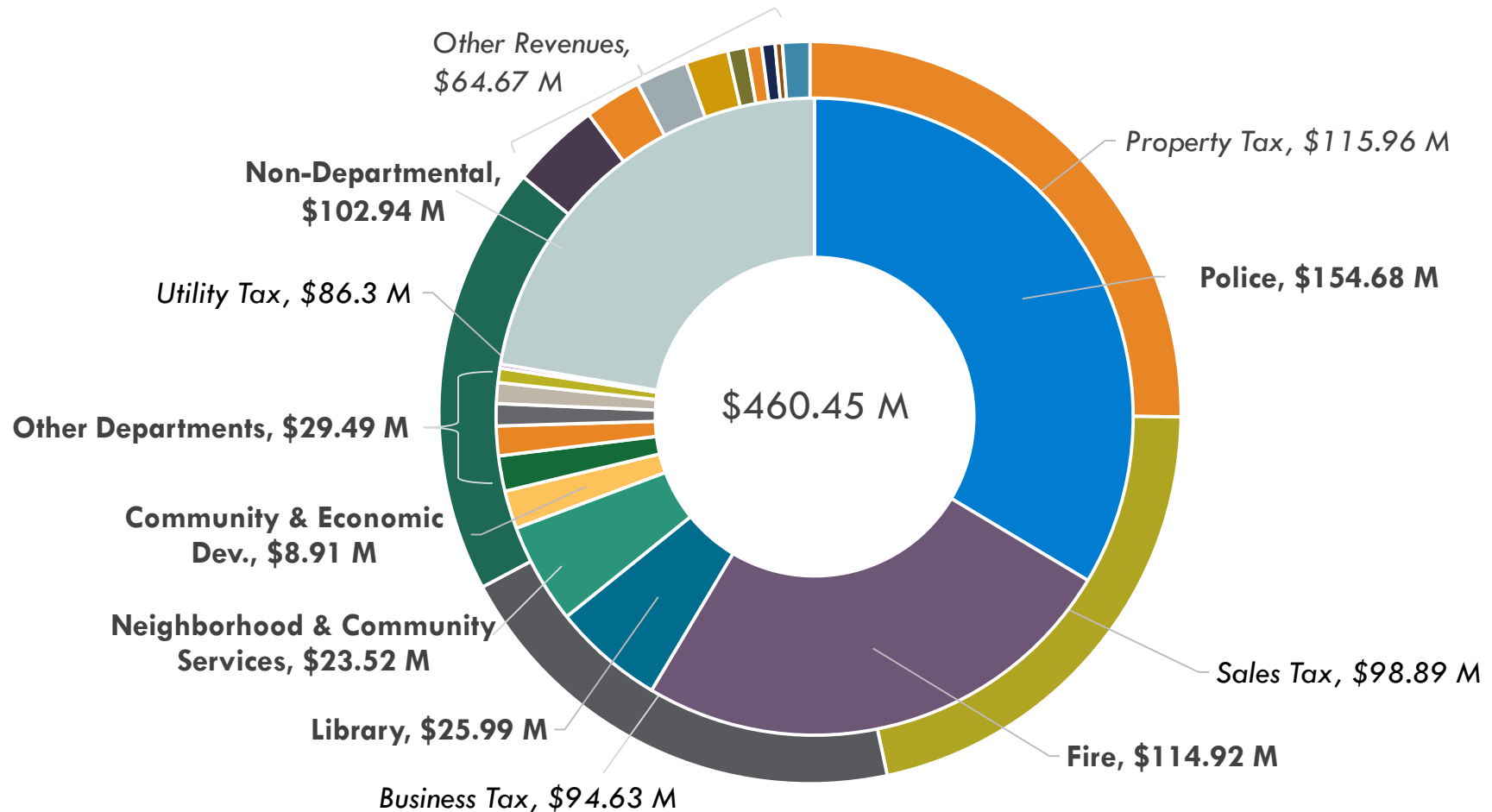
Tadd Wille, Budget Director

City Council Budget Worksession

October 25, 2016



# 2017-2018 General Fund



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# General Fund Revenues

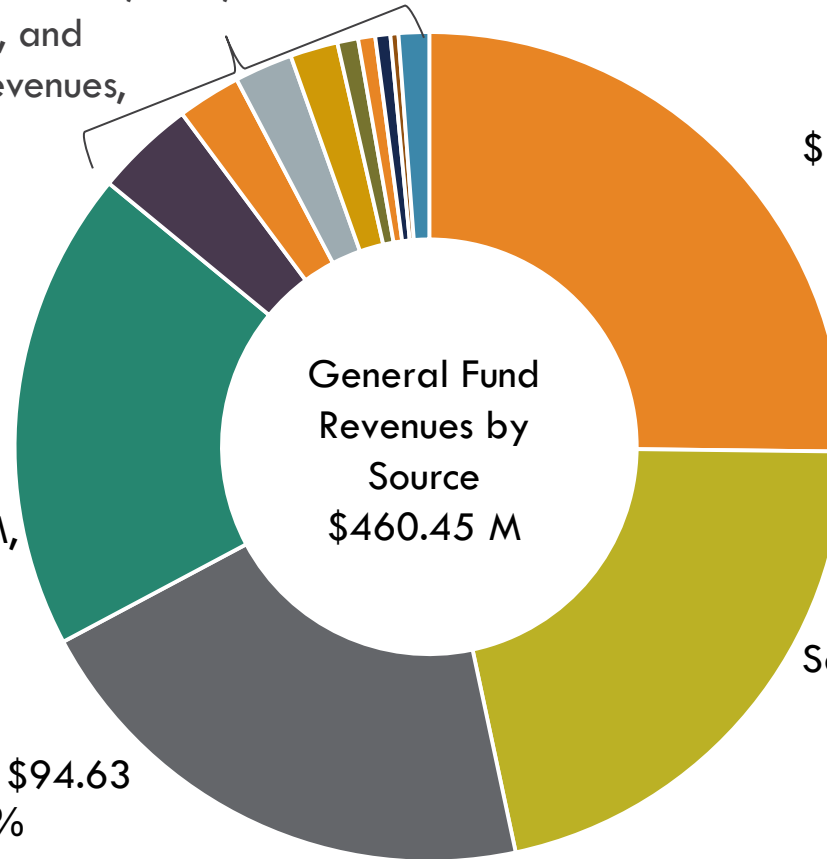
Other revenues include Fines, Fees,  
Charges for Services, and  
Intergovernmental Revenues,  
\$64.67 M, 14%

Property Tax,  
\$115.96 M, 25%

Utility Tax, \$86.3 M,  
19%

Business Tax, \$94.63  
M, 21%

Sales Tax, \$98.89 M,  
21%



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# 2017-2018 Revenue Projection Development

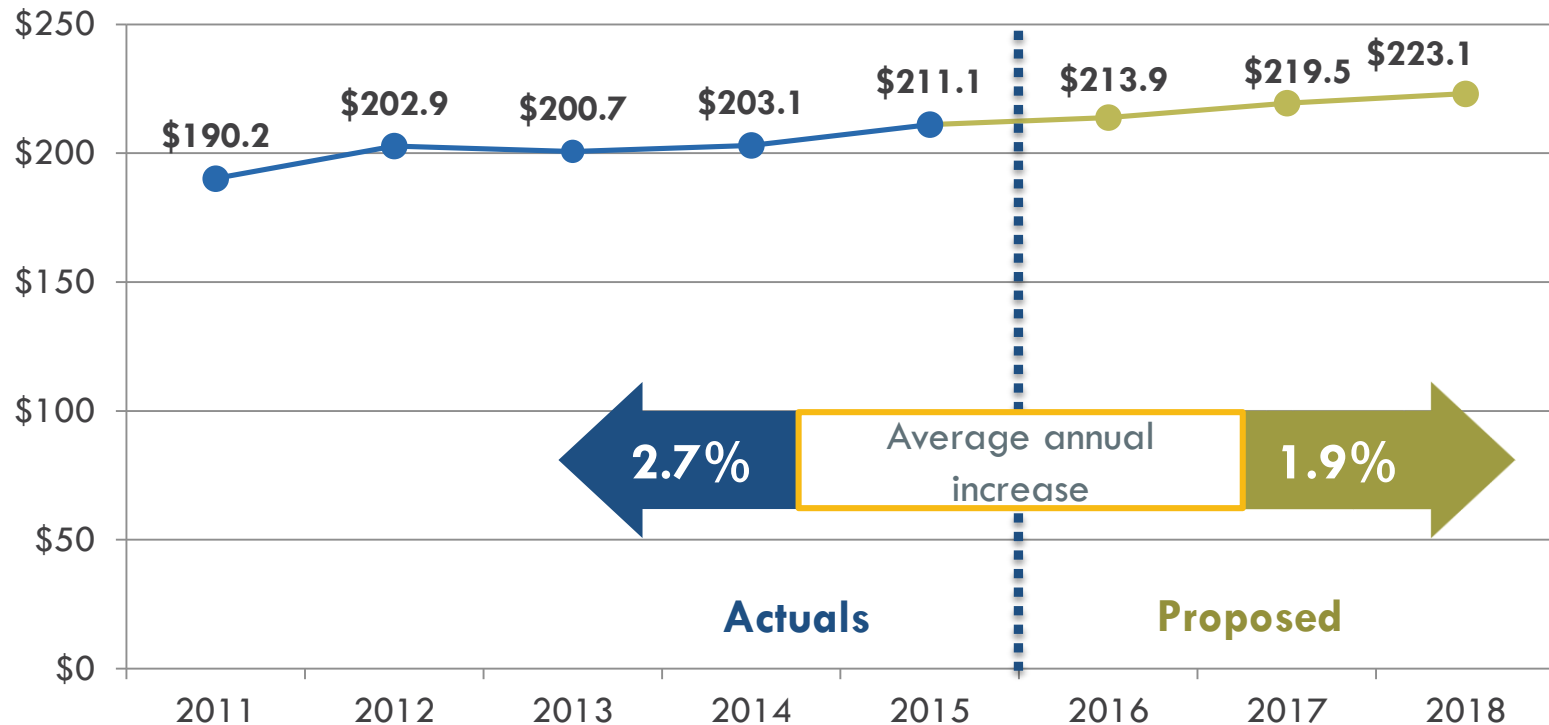
- Economic indicators
- Expert guidance and information
- Historical trends
- Partners at Tacoma Public Utilities and Environmental Services

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# All General Fund Revenues

(\$ in millions)



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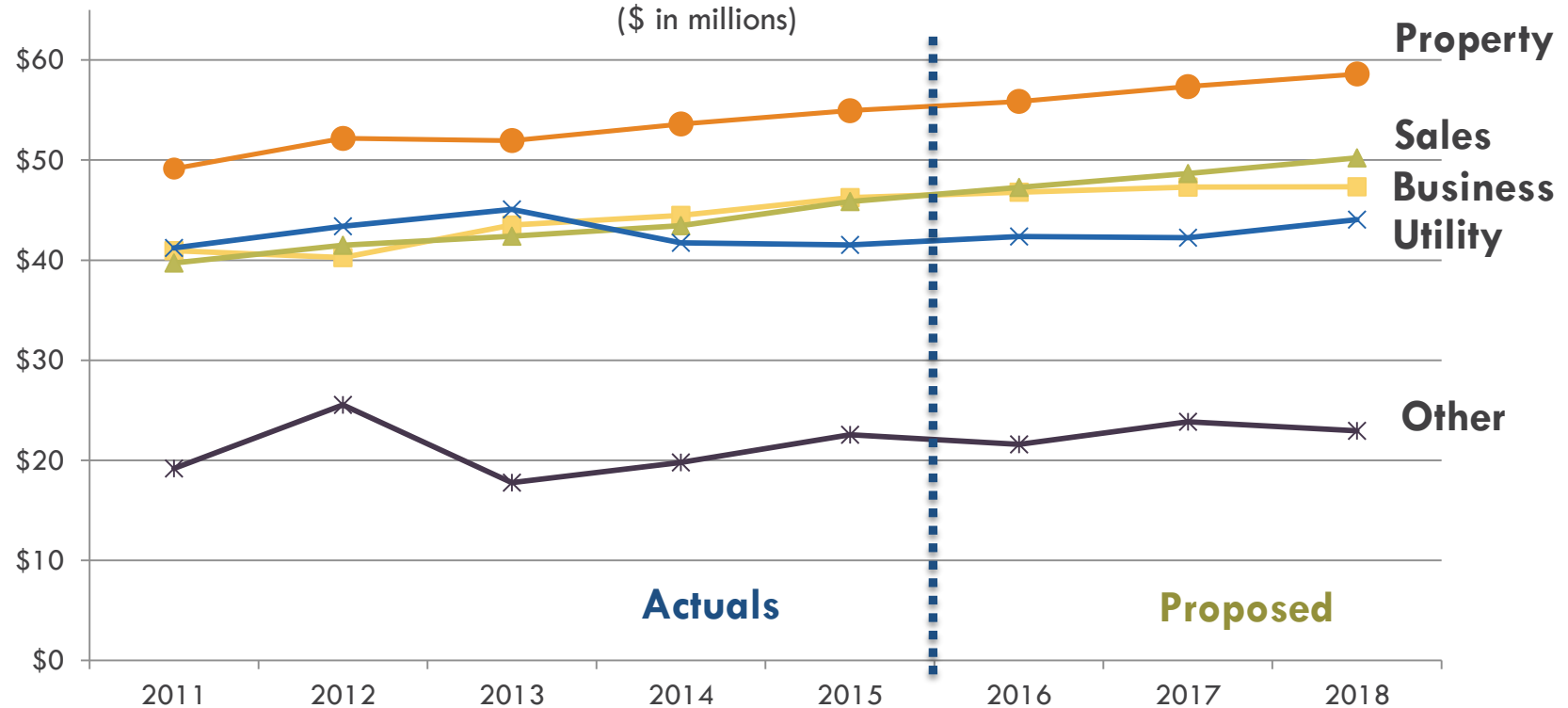
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# All General Fund Revenues By Source

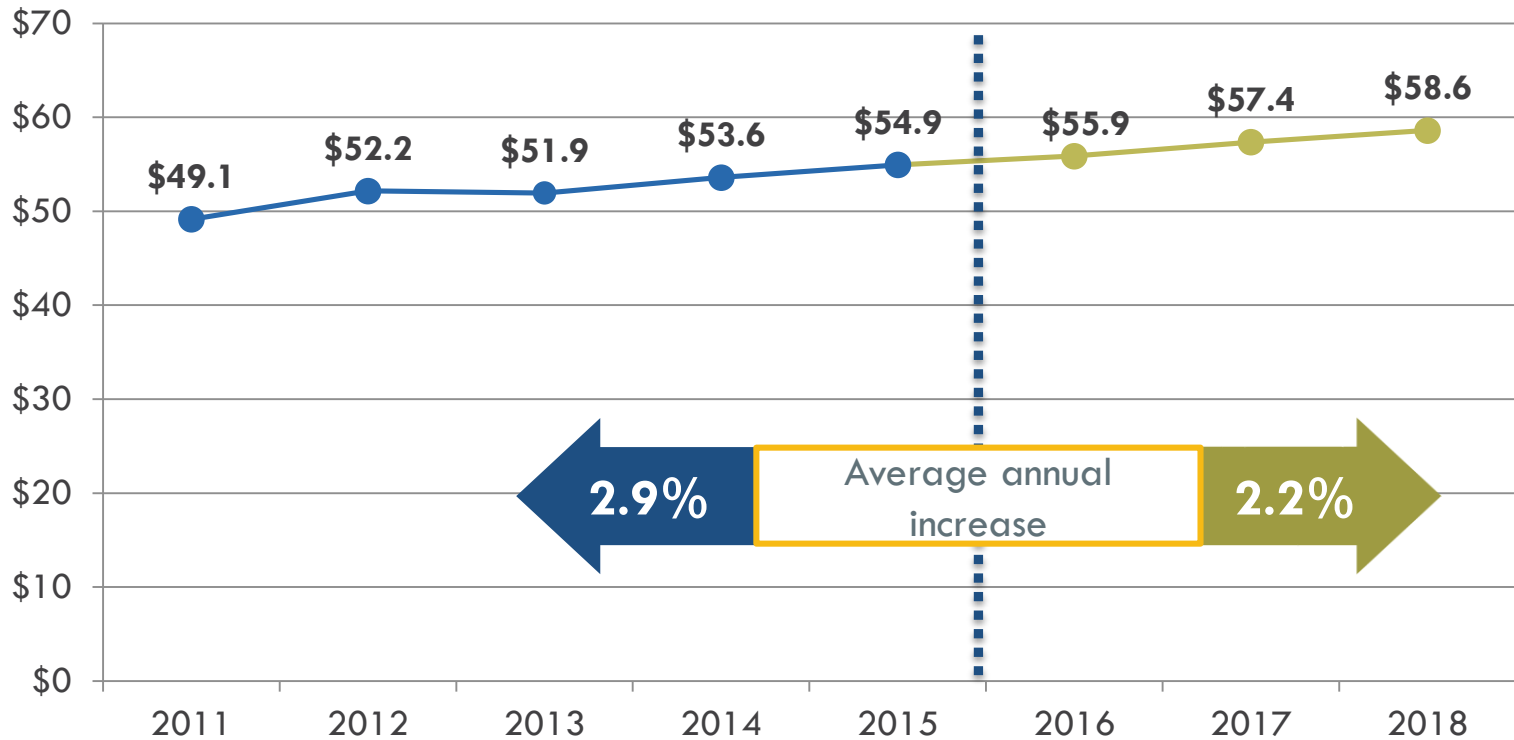


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# Property Tax

(\$ in millions)



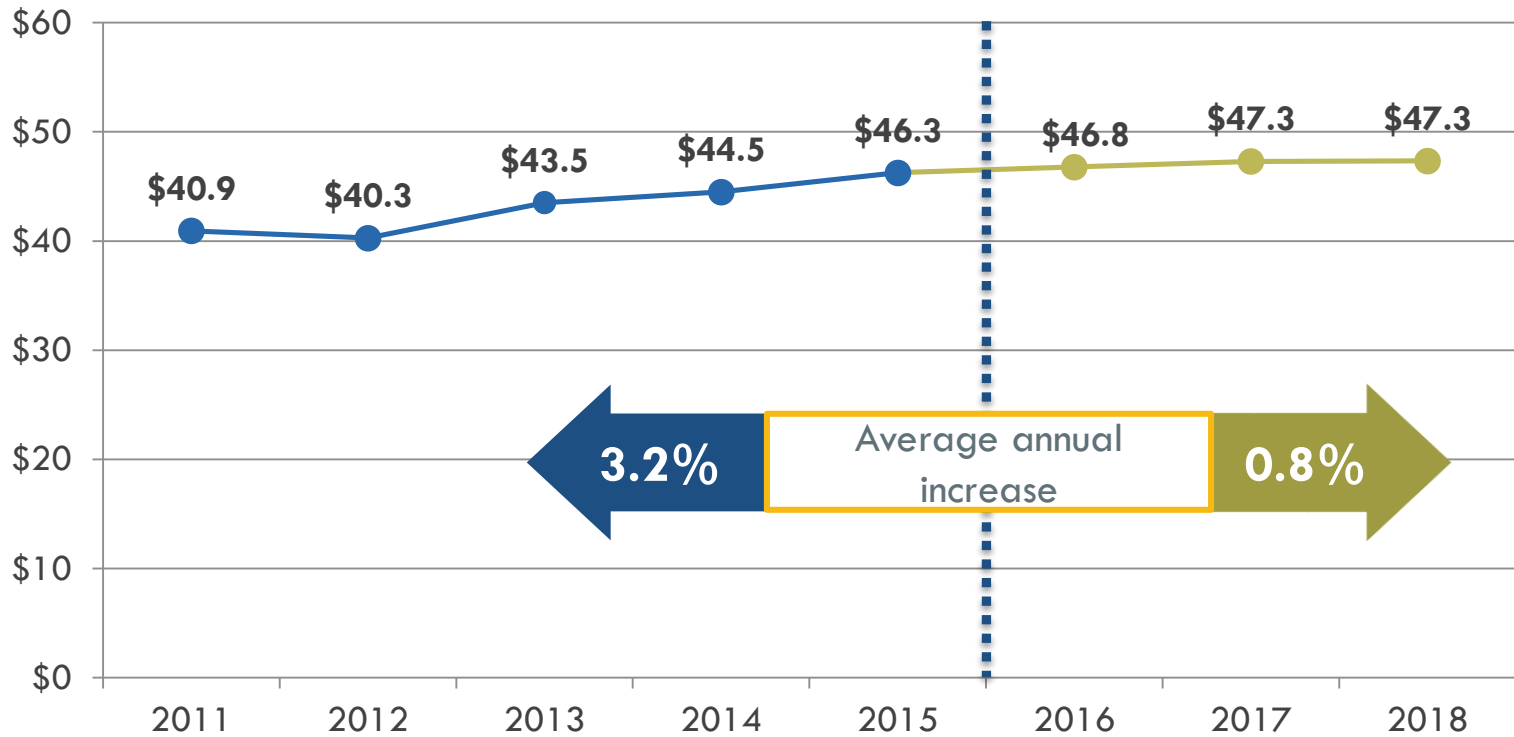
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# Business Tax

(\$ in millions)

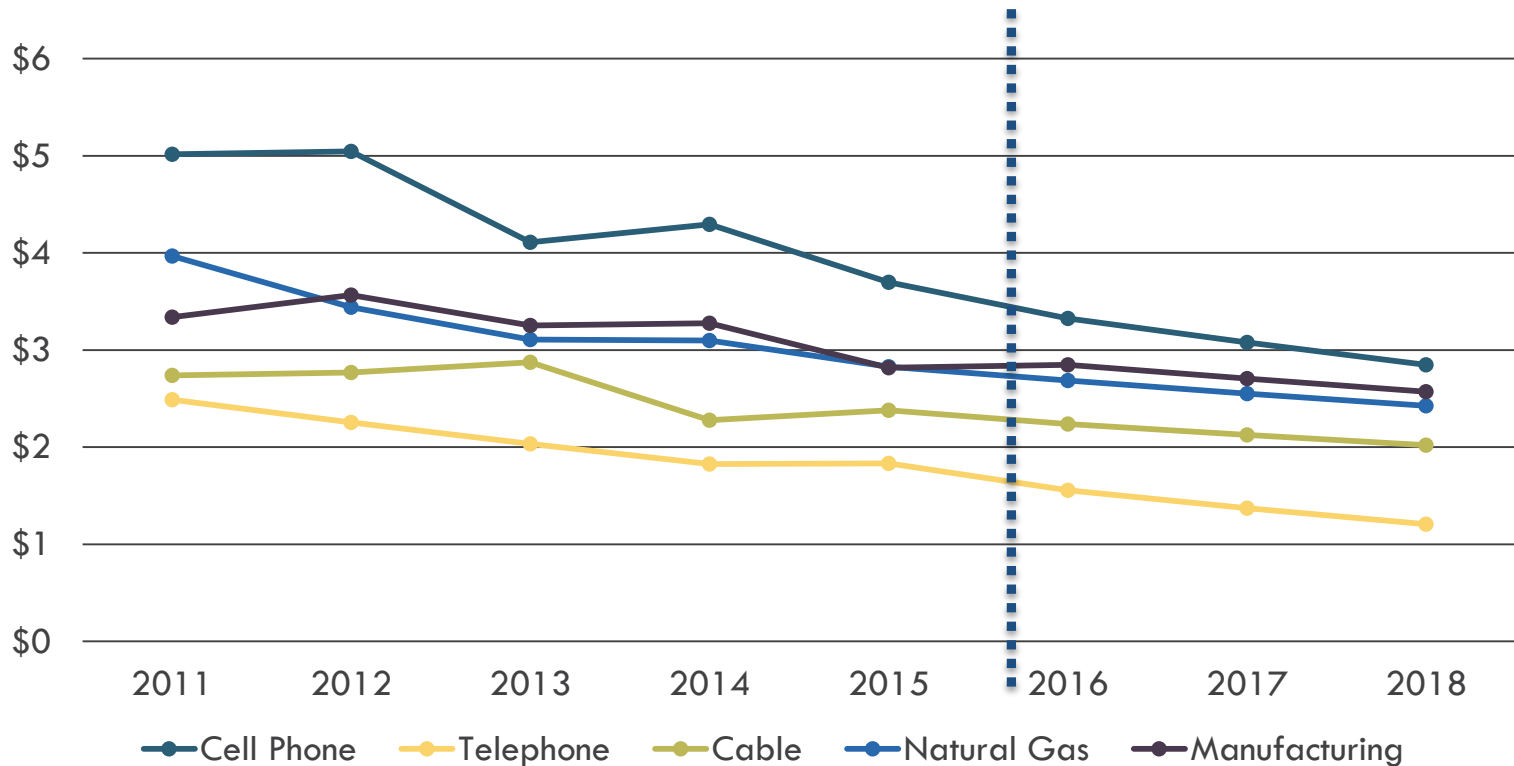


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# Major Business Tax Declines

(\$ in millions)

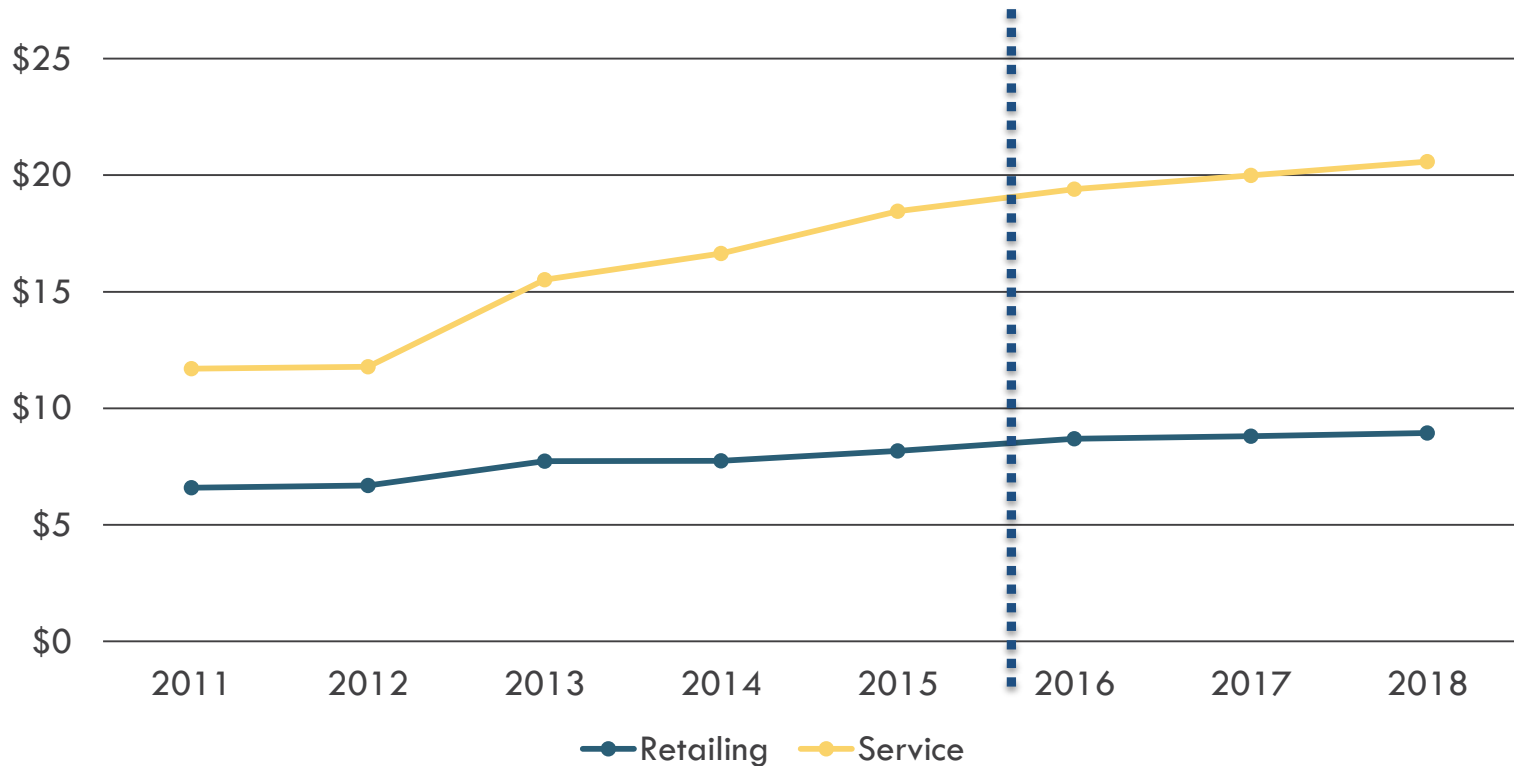


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# Major Business Tax Increases

(\$ in millions)



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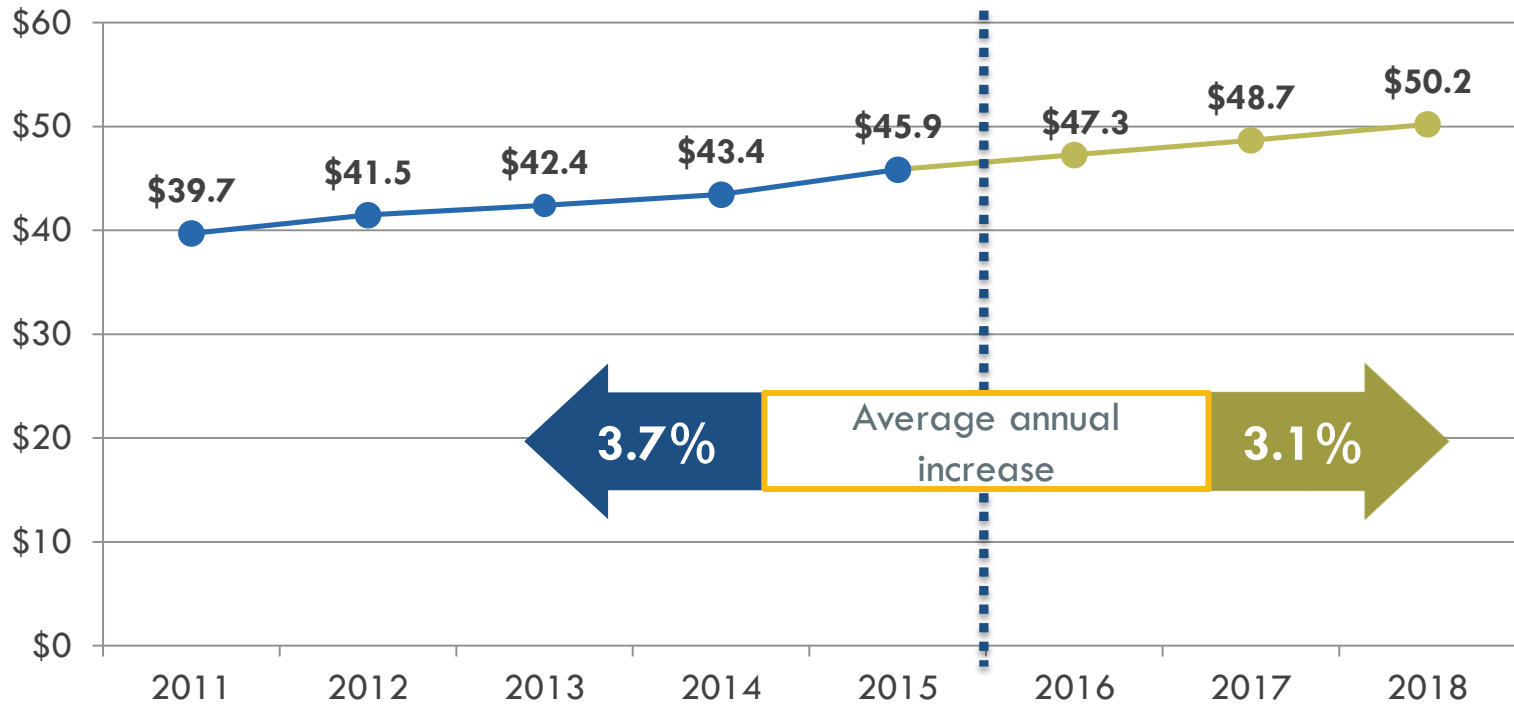
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# Sales Tax

(\$ in millions)



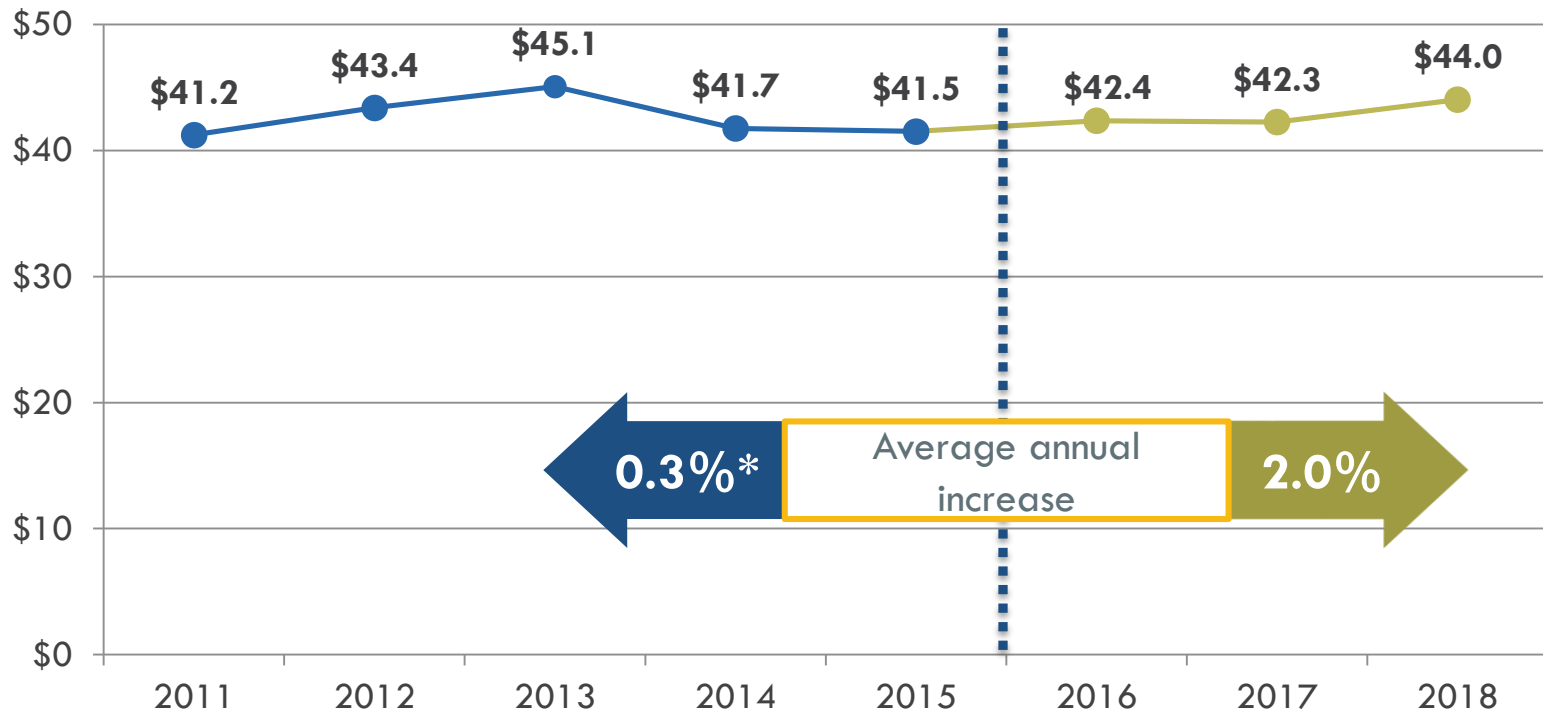
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# Utility Tax

(\$ in millions)



\* In 2014, 2% of several Utility Tax revenues began to be directly deposited into the streets fund for dedicated street maintenance. The average annual increase after controlling for the movement in revenues is 3.4%

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# Utility Taxes

(\$ in millions)

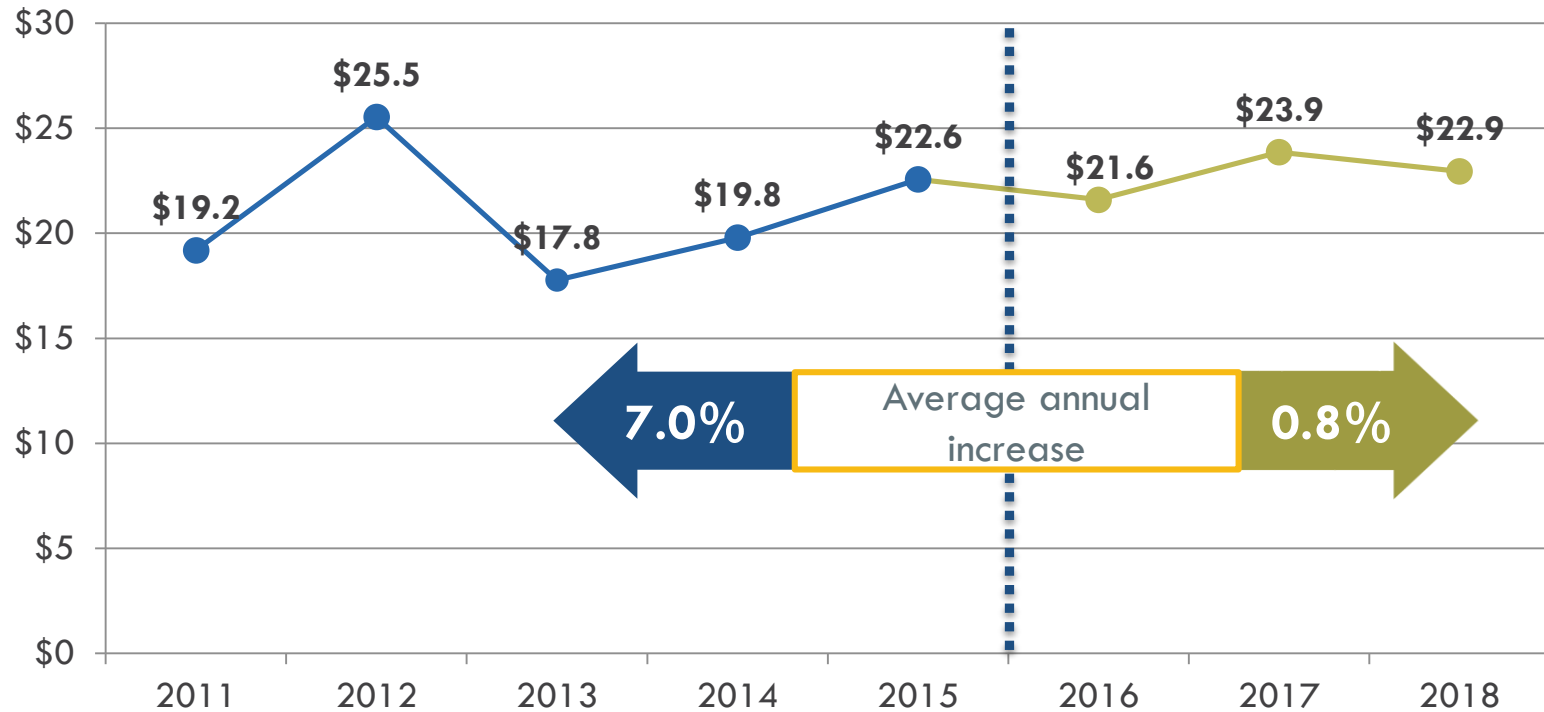
Other Revenues	2015 Actuals	2016 Estimate	2017 Proposed	2018 Proposed
Power	23.5	24.0	23.5	24.6
Water	5.2	5.4	4.9	5.2
Wastewater	3.9	4.1	4.5	4.6
Surface Water	1.9	1.9	2.0	2.2
Solid Waste	3.5	3.6	3.8	3.9
Rail	1.9	1.9	2.0	2.0
Click!	1.6	1.5	1.5	1.5
<b>Total</b>	<b>\$41.4</b>	<b>\$42.2</b>	<b>\$42.3</b>	<b>\$44.0</b>

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# Other Taxes, Fees, Charges for Services, and Revenues

(\$ in millions)



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# Other Taxes, Fees, Charges for Services, and Revenues

(\$ in millions)

Other Revenues	2015 Actuals	2016 Estimate	2017 Proposed	2018 Proposed
Intergovernmental Revenues	9.60	9.52	9.68	9.44
Licenses and Permits	4.02	4.66	6.31	6.33
Other Taxes	2.08	1.86	1.86	1.86
Miscellaneous Revenues	2.95	1.77	2.31	1.60
Charges for Services	3.35	3.07	3.00	3.02
Fines and Forfeits	0.57	0.71	0.70	0.70
<b>Total</b>	<b>\$22.57</b>	<b>\$21.59</b>	<b>\$23.86</b>	<b>\$22.95</b>

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## Rate and Fee Updates

# Rate and Fee Updates

Business Licenses – generates \$3.8 M additional biennially

Proposed New Structure with Third Tier	Current Fee	Proposed Fee	Change in Fee
Businesses gross less than \$12,000	\$25	\$25	\$0
Businesses gross between \$12,000-\$249,999	\$90	\$110	\$20
Businesses gross over \$250,000	\$90	\$250	\$160

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# Rate and Fee Updates

Animal Licenses – generates additional \$200 K biennially

Type of License	Current Fee	Proposed Fee	Change in Fee
Cat License (spayed/neutered)	\$12	\$20	\$8
Dog License (spayed/neutered)	\$20	\$30	\$10
Cat License (not spayed/neutered)	\$55	\$65	\$10
Dog License (not spayed/neutered)	\$55	\$65	\$10
<b>Discounted Senior Citizens' Pet License</b>			
Cat (spayed/neutered)	\$5	\$5	\$0
Dog (spayed/neutered)	\$10	\$10	\$0
Cat (not spayed/neutered)	\$30	\$35	\$5
Dog (not spayed/neutered)	\$30	\$35	\$5

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## General Fund Reserves



# General Fund Reserves

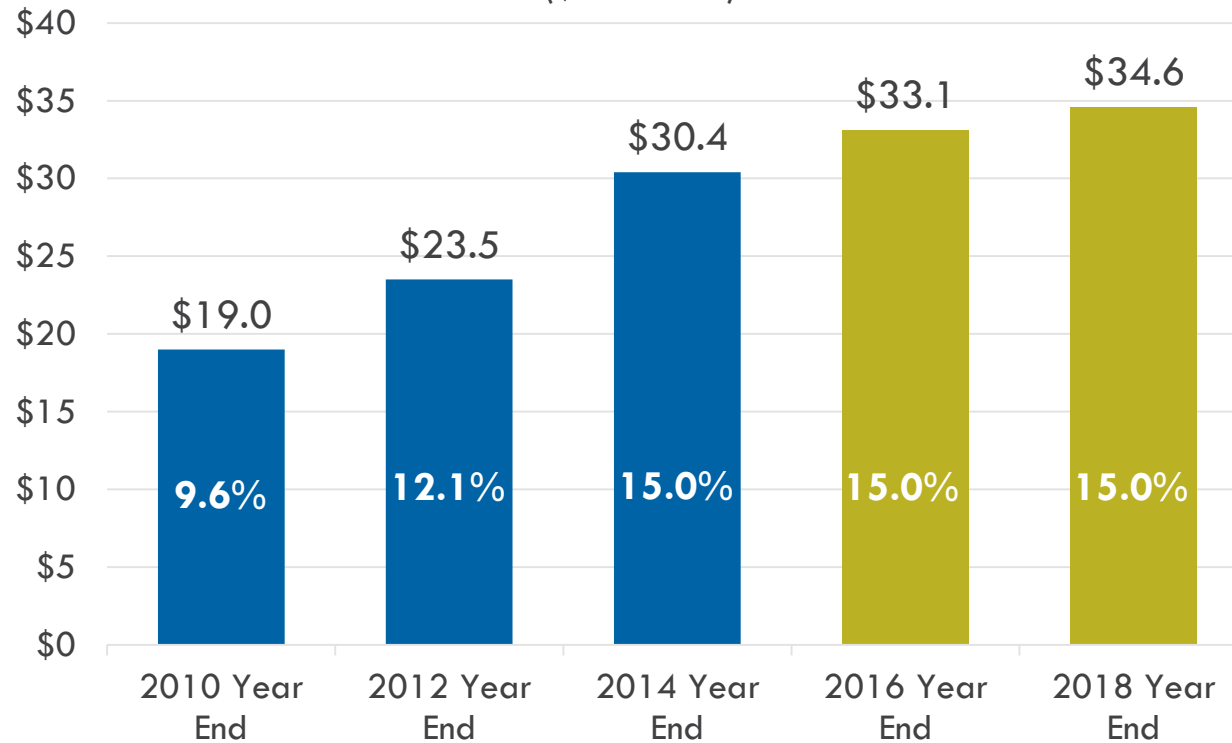
- Reserve Policy
  - Reserves to be maintained between 10% and 20% of projected annual expenditures
  - City Council policy goal to maintain 15% in reserves
- 2017-2018 Proposed Budget maintains 15% reserves (\$34.6 M)

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# General Fund Reserves as % of Expenses

(\$ in millions)



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# Conclusion

- Major revenues trending and projected positively
  - Property tax growth limited to 1% plus new construction value
  - Utility tax growth driven by rate increases and wholesale power market
  - Sales and business taxes influenced by economy
- Reserves maintained at 15% of annual expenditures

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## Salaries & Benefits

Joy St. Germain,  
Human Resources Director

City Council Budget Worksession

October 25, 2016

# Agenda

- Employee Demographics and Overview
- Salaries
- Healthcare Benefits & Wellness

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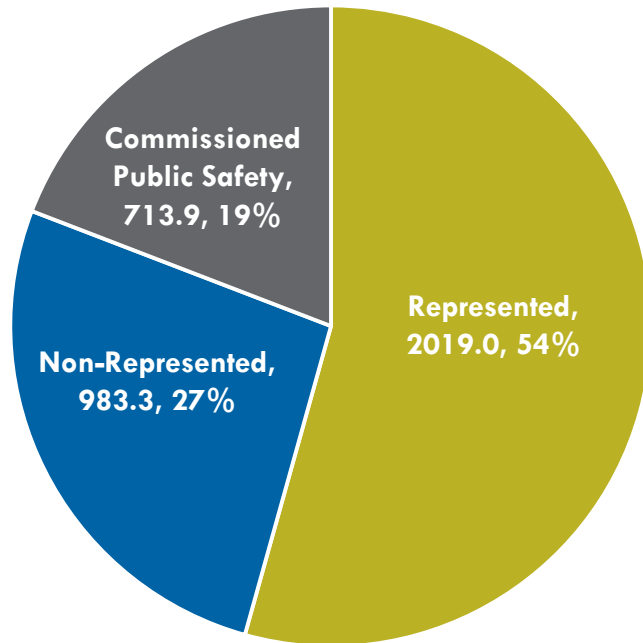
CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY

## Employee Demographics

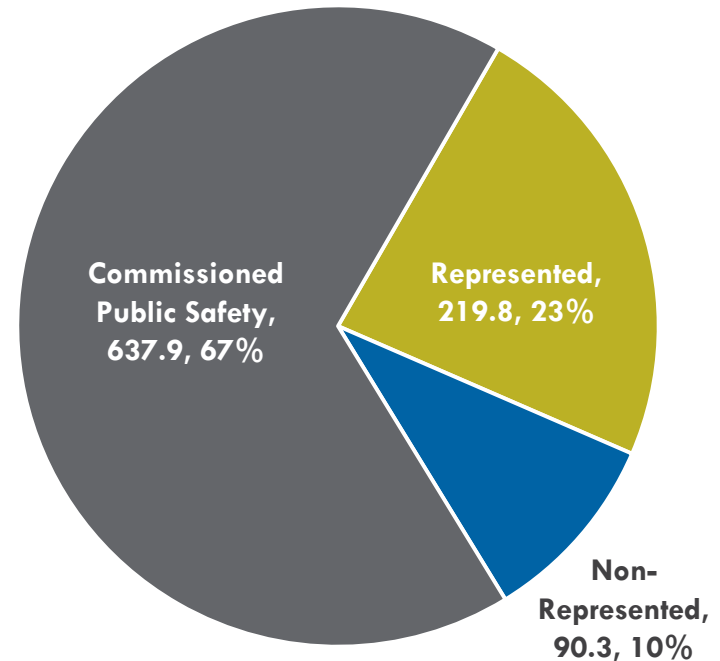
# Employee Demographics

## Full-Time Equivalents (FTE): 3,716.2

City Wide - FTE Count  
3,716.2



General Fund - FTE Count  
948.0

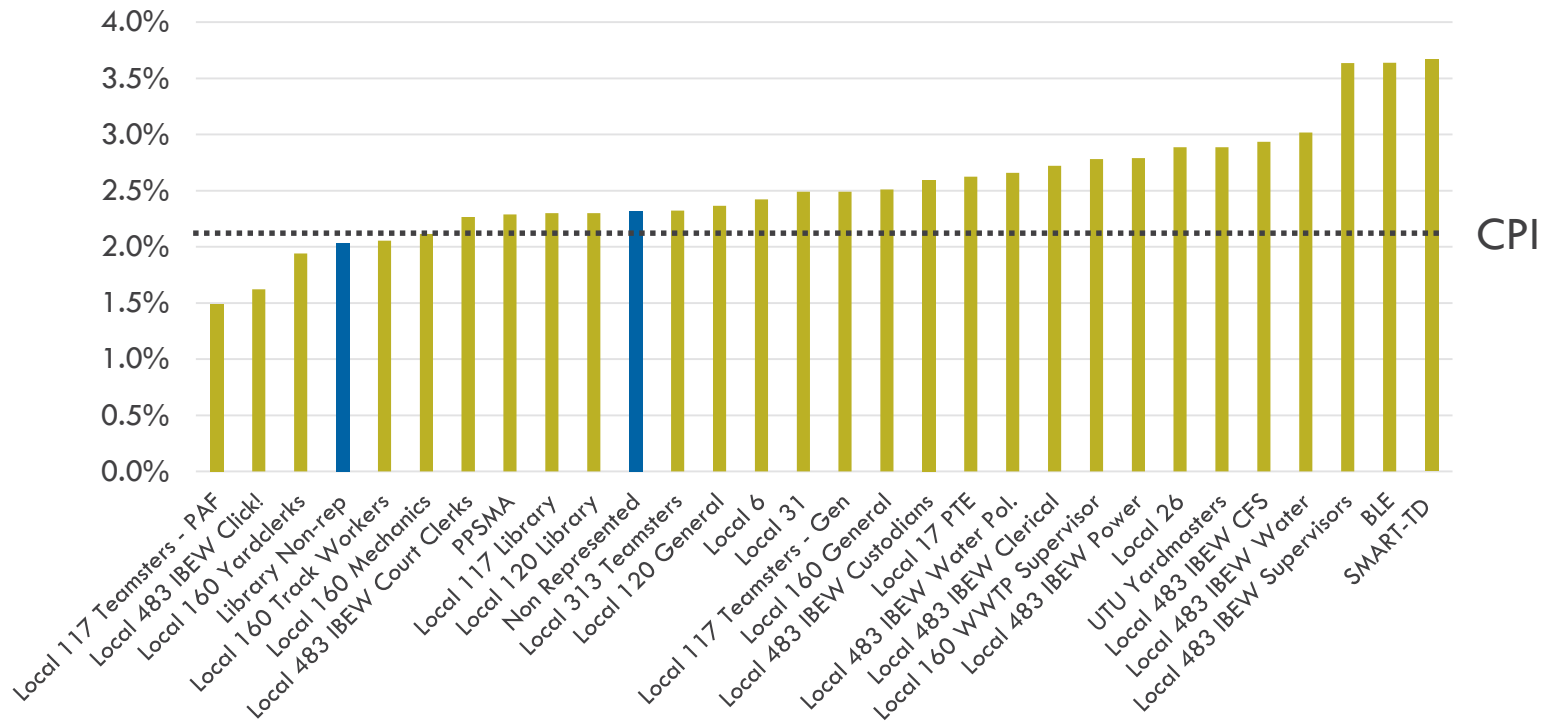


## **Salaries and Benefits Percent of Budget**

- Salaries and Benefits represent:
  - 55% of General Fund expenditures
  - 28% of Environmental Services expenditures
  - 25% of Tacoma Public Utility expenditures

# Average Annual Wage Increases

- Average increase per year by unit from 2008-2016
  - Average CPI: 2.16%



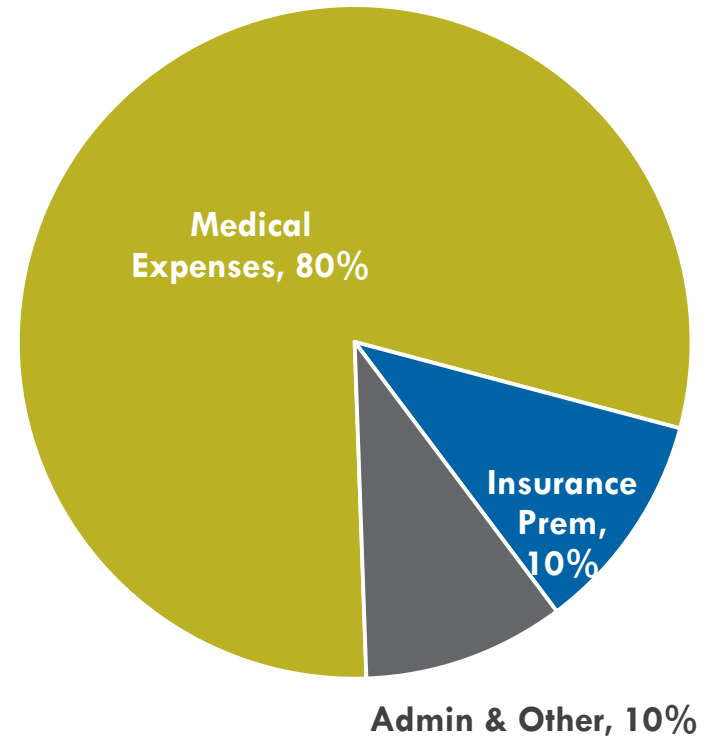


# Employee Health and Welfare Benefits

- The City of Tacoma offers a comprehensive health and welfare benefits package to employees such as medical, dental, vision, and an Employee Assistance Program
- The City's Regence Plan is self-insured and the Group Health plan is fully insured

# 2017-2018 Healthcare Expenses

Expense Type	Amount
Medical Expenses	\$105.8 M
Insurance Premiums	\$14.1 M
Admin & Other	\$12.8 M
<b>2017-2018 Budget</b>	<b>\$132.7 M</b>



# Patient Protection & Affordable Care Act (PPACA)

- Federal “Cadillac Tax” has been delayed until 2020
  - Permanent levy excise tax of 40% on the value of high-cost employer sponsored health plans
  - The City is continuing to monitor this portion of the federal health care law to see if any changes will be made to threshold levels, calculation of the tax, and benefit plans associated with the tax
  - In the City’s health care negotiations, management considered plan design change recommendations to help limit or avoid this tax expense for the City

# Health Care Cost Continuum for City of Tacoma Employee Wellness



Average Distribution of Health Status Based on Claims Activity



Average Distribution of Cost

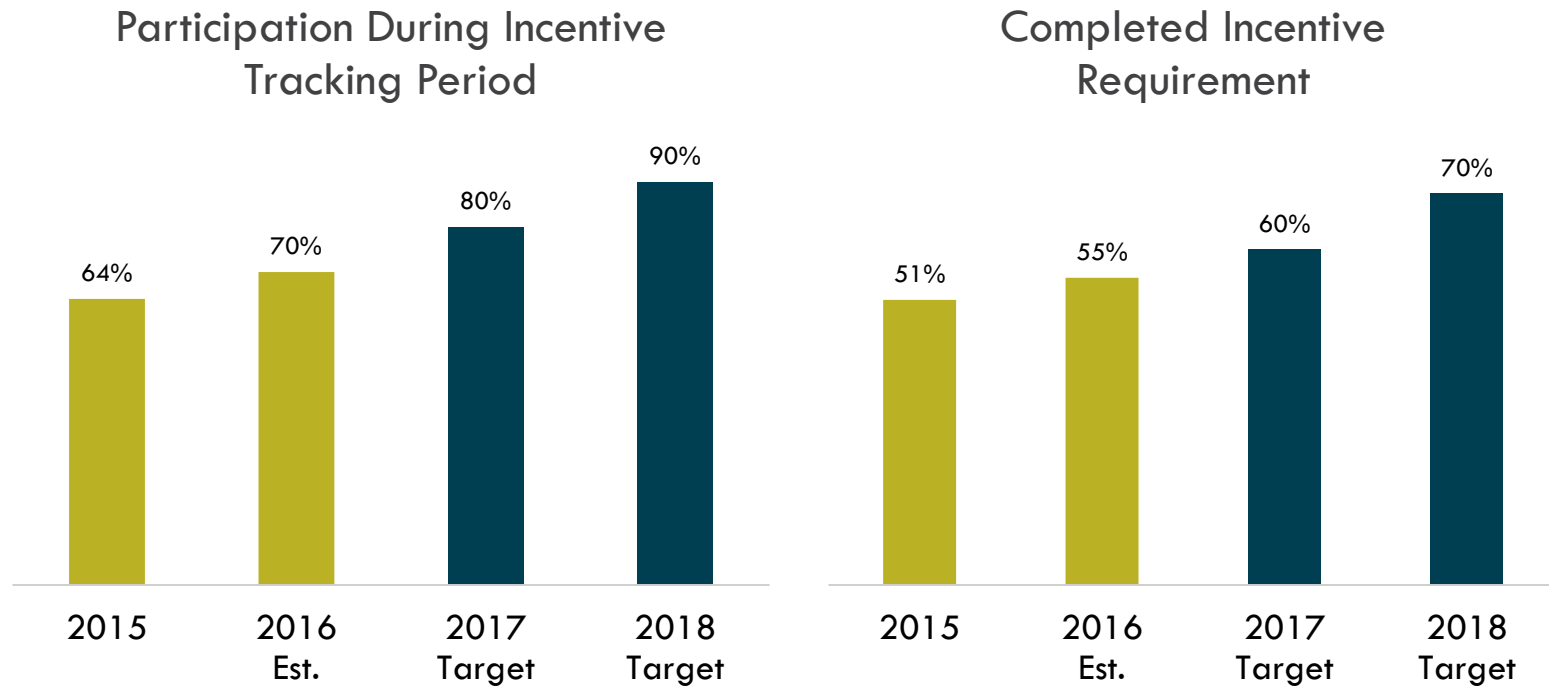
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# Health Care Goals

- Healthy People, Healthy Workforce
  - Focus on Employee Health Promotion and Disease Prevention
  - Wellness Programs – Citywide Employee and Joint Labor Committee
- Shared Responsibility
- Engaged Members
- Cost Management

# HR Department Goal – Healthy Workforce





# Moving Forward

- Continue City's focus on the health and well-being of City employees and their families
  - Incentivize participation in the RedBrick program
  - Increase options for employees to use the RedBrick Program to earn the incentive (Track feature) which tracks exercise, healthy eating, and wellbeing habits
  - More education and training options for employees on exercise and nutrition and continue annual health fairs and flu shots
  - Track trends from healthcare claims data to target Wellness education programs to meet the needs of the City's population

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## Retirement

Tim Allen, Retirement Director

City Council Budget Worksession

October 25, 2016

# Agenda

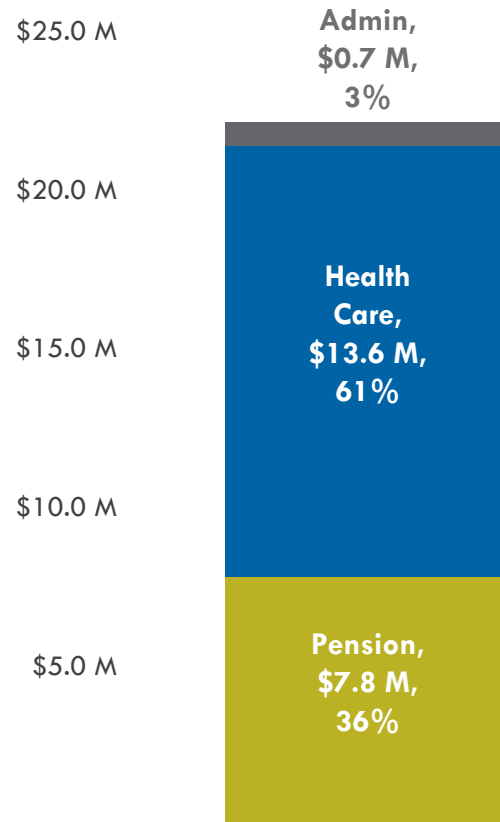
- Law Enforcement Officers' and Fire Fighters' Retirement System, Plan 1 (LEOFF1) Overview
- Tacoma Employees' Retirement System (TERS) Overview

# LEOFF1

- Law Enforcement Officers' and Fire Fighters' Retirement System, Plan 1 (LEOFF1)
- Uniformed public safety employees hired before October 1, 1977

# LEOFF1

## 2017-2018 Budget



- 1 Active, 544 Retired
- Pension based on rank at retirement
- Full medical benefits

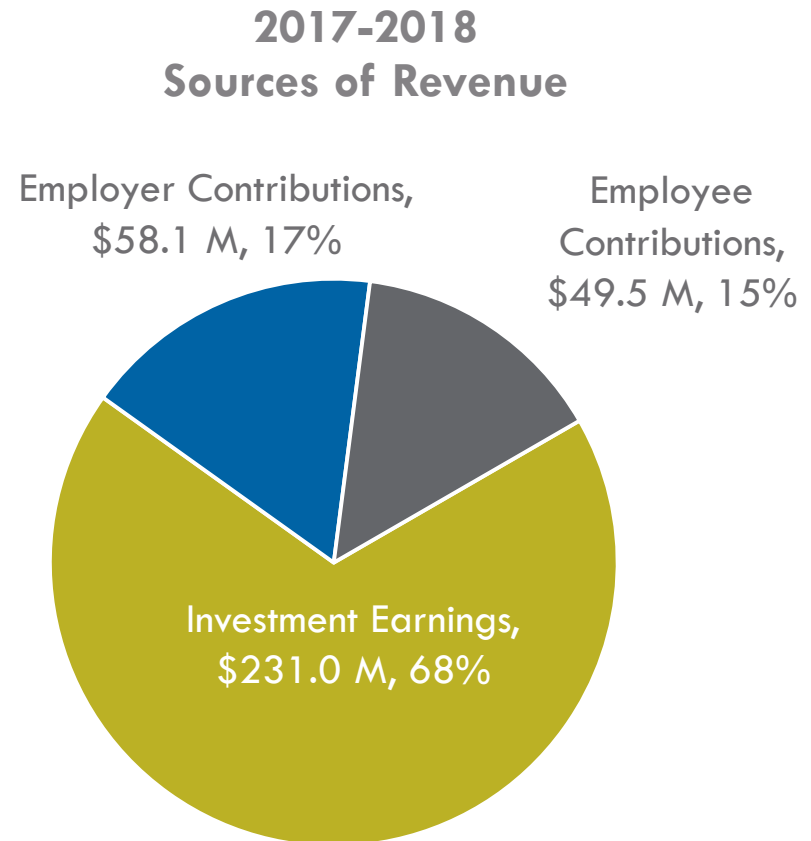
## Tacoma Employees' Retirement System (TERS)

- Approximately 3,400 active and deferred members
- Over 2,200 retired members and beneficiaries
- Multiemployer plan includes members from City of Tacoma and Tacoma-Pierce County Health Department and others



# Tacoma Employees' Retirement System (TERS)

- \$1.5 billion in assets
- Funded by investment earnings and contributions from employers & employees



# Tacoma Employees' Retirement System (TERS)

Time Period	Total Contribution	Employer Contribution	Employee Contribution
1980-1996	19.33%	10.44%	8.89%
1997-2000	16.70	9.02	7.68
2001-2008	14.00	7.56	6.44
2009	16.00	8.64	7.36
2010	18.00	9.72	8.28
2011	19.00	10.26	8.74
<b>2012 - present</b>	<b>20.00</b>	<b>10.80</b>	<b>9.20</b>

# Tacoma Employees' Retirement System (TERS)

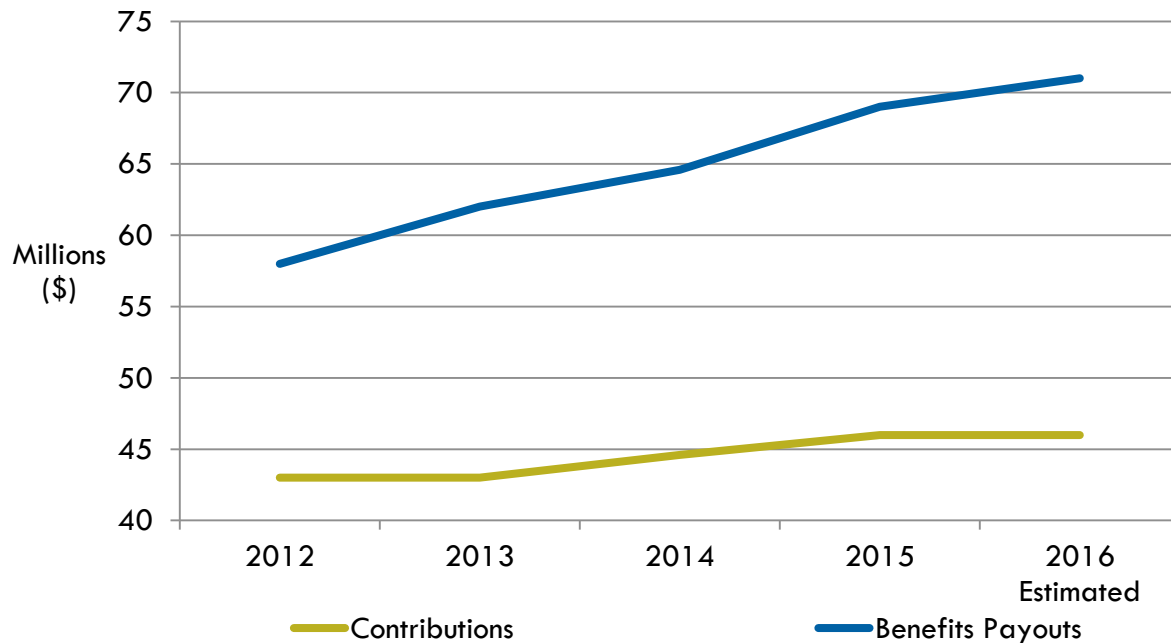
- Diversified investment portfolio
- Externally managed
- Competitive returns

Performance	<u>1-Year</u>	<u>3-Year</u>	<u>5-Year</u>	<u>10-Year</u>
<b>TERS Portfolio</b>	2.63%	7.78%	7.71%	5.88%
<b>Custom Benchmark</b>	1.73%	6.93%	7.29%	5.65%
<b>Actuarial Assumed Rate of Return</b>	7.25%			

<b>Assets</b>	<u>\$ Millions</u>	<u>% Percent</u>
<b>Global Equity</b>	\$689.8	46.0%
<b>Private Equity</b>	73.7	4.9
<b>Fixed Income</b>	521.6	34.8
<b>Real Estate</b>	143.2	9.6
<b>Real Assets</b>	67.0	4.5
<b>Cash</b>	3.1	0.2
<b>Total</b>	\$1,498.4	100%

# Tacoma Employees' Retirement System (TERS)

- Investment headwinds may necessitate an increase in contribution rates



# Tacoma Employees' Retirement System (TERS)

- The TERS Retirement Board recently adopted new assumptions for the System, based on recommendations from the actuary
- These will be applied to member data as of January 1, 2017 in a May 2017 report
- Based on the results of the Valuation report and the Board's Funding & Benefits Policy, the Board may consider a recommendation for a contribution rate increase





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## Tacoma Police Department

City Council Budget Worksession  
Donald L. Ramsdell, Chief of Police  
October 25, 2016

# Agenda

- Department Overview
  - Mission Statement and Organizational Structure
  - 2015-2016 Major Accomplishments
  - Department Goals
- 2017-2018 Budget
  - Budget Summary
  - Patrol Staffing
  - Budget Proposals
  - Crime Statistics
  - Equity Lens



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## Department Overview



# Mission Statement

To create a safe and secure environment in which to live, work, and visit by working together with the community, enforcing the law in a fair and impartial manner, preserving the peace and order in our neighborhoods, and safeguarding our constitutional guarantees.

# Organizational Structure

Chief

Administrative Services  
Bureau

## Support Services

Internal Affairs  
Crime Analysis  
Information Technology  
Facilities - Administration  
Range - Training  
Finance - Accreditation  
Public Information Officer

Investigations Bureau

## Criminal Investigations

Homicide/Assault  
Special Assaults  
Special Victims  
Career Crimes  
Financial Crimes  
Forensics

## Special Investigations

Operations Bureau

## Community Policing

Community Liaison Officers - School  
Resource Officers - Gang Unit –  
Traffic Section - Animal Control Unit –  
Special Events

**Patrol** - Primary Call Responders - K-9

## Special Teams

SWAT- Explorers - Search & Rescue -  
Biohazard - SSRIG - Mobile Command  
Unit - Marine Services/Dive Unit –  
Peer Support

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# 2015-2016 Major Accomplishments

- Implementation of Jail Contracts
- Burglary Reduction Initiative
- National Accreditation in Crime Scene Investigation and Latent Print Examinations
- Commission on Accreditation for Law Enforcement Agencies (CALEA) Reaccreditation



# 2015-2016 Major Accomplishments

- Crisis Intervention Team
- Mental Health Co-Responder Program
- Recertification of the Child Abduction Response Team (CART)



# Project PEACE Initiative

(Partnering for Equity & Community Engagement)

- Fair and Impartial Policing
- Youth Engagement, Community Relations and Outreach
- Transparency and Accountability



# Goals

- Increase Diversity of the Police Department

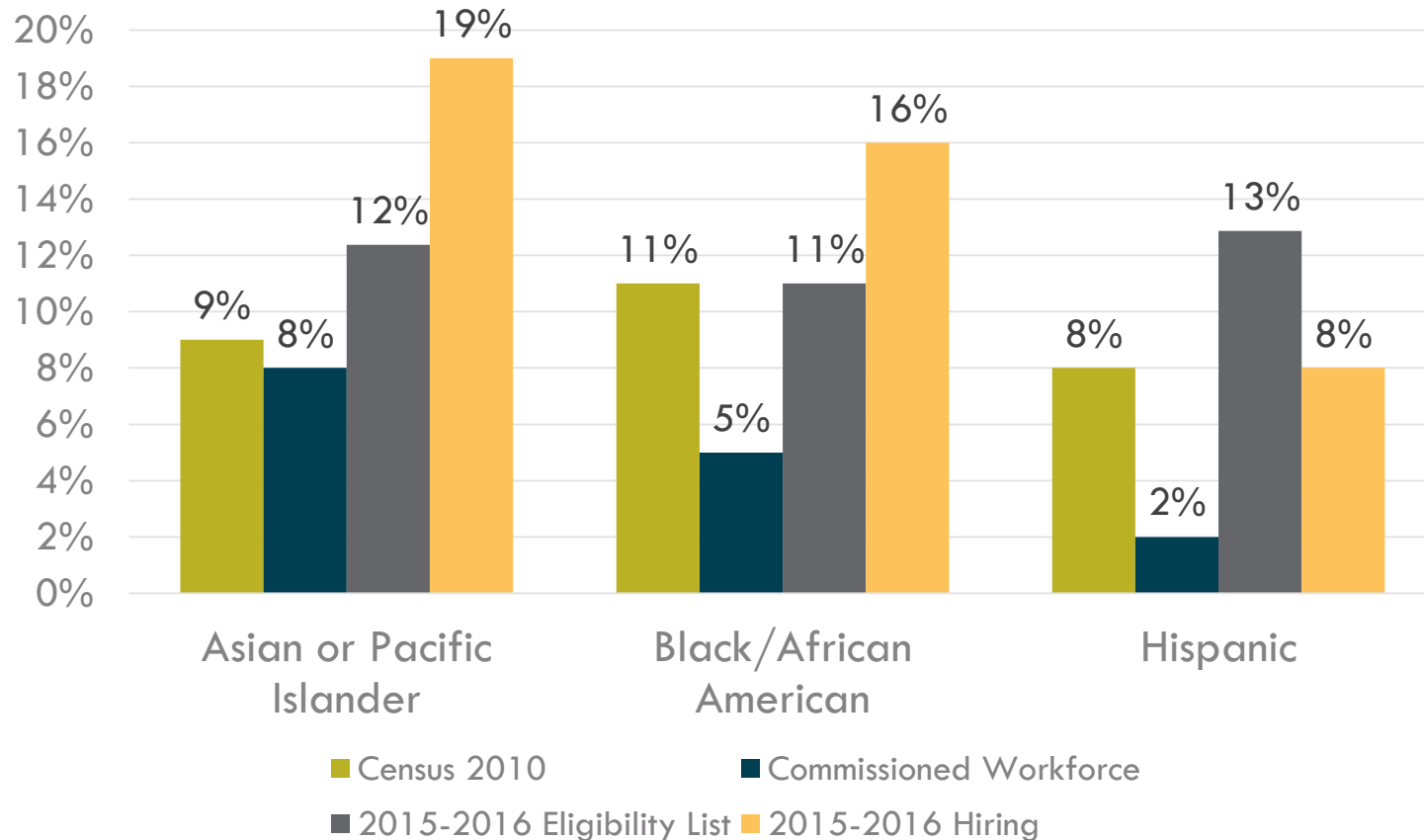


- Positive Relationships with Youth
- Community Feels Safer
- Public Trust and Community Relationships



# Diversity of Police Force

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# Positive Relationship with Youth

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Employ Project PEACE's foremost recommendation to expand positive, non-enforcement youth outreach by 10% by 2018



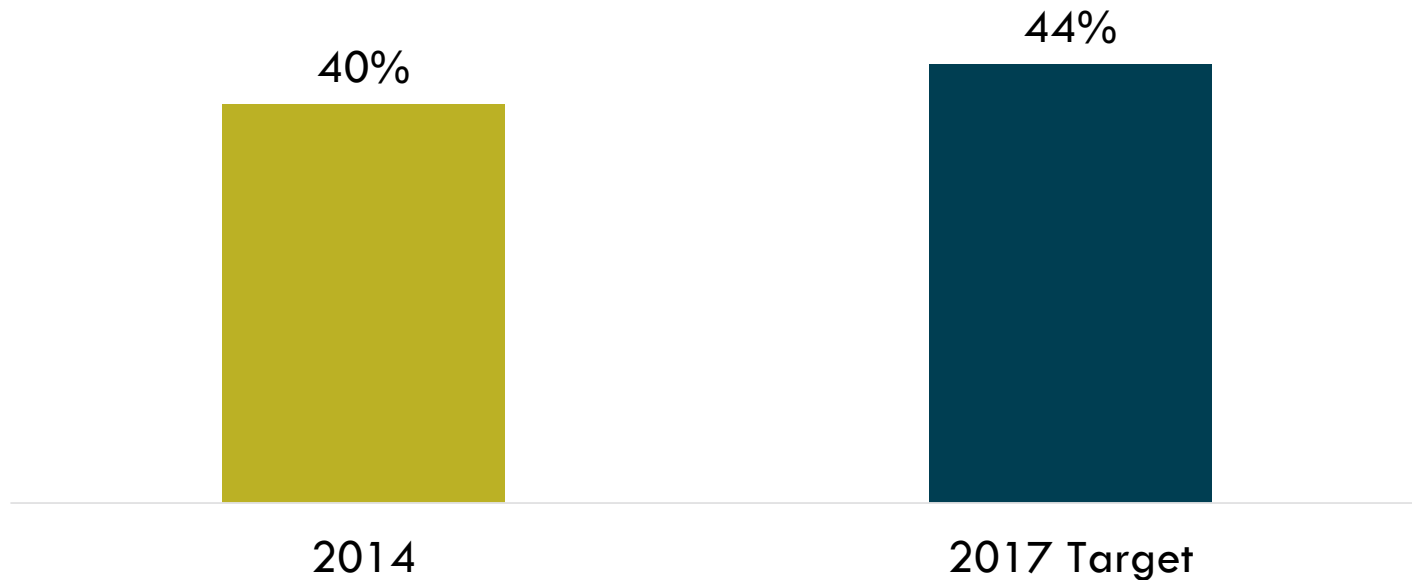
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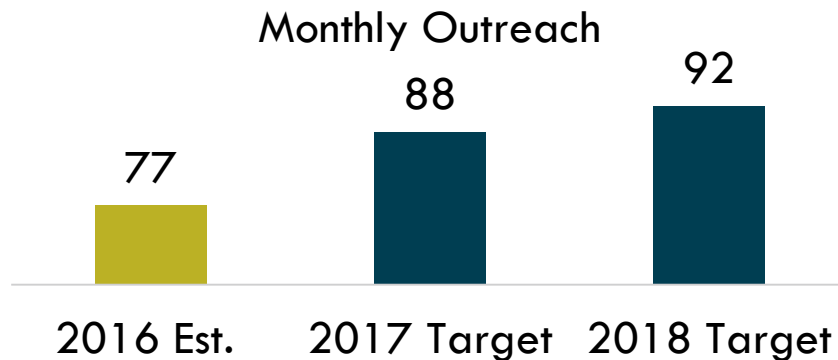
# Community Feels Safer

Our goal is to increase the City of Tacoma residents' perception of safety in the community 10% by 2018.



# Public Trust and Community Relationships

Increase community outreach to develop partnerships, build public trust, and promote authentic engagement with a focus on underserved communities 20% by 2018



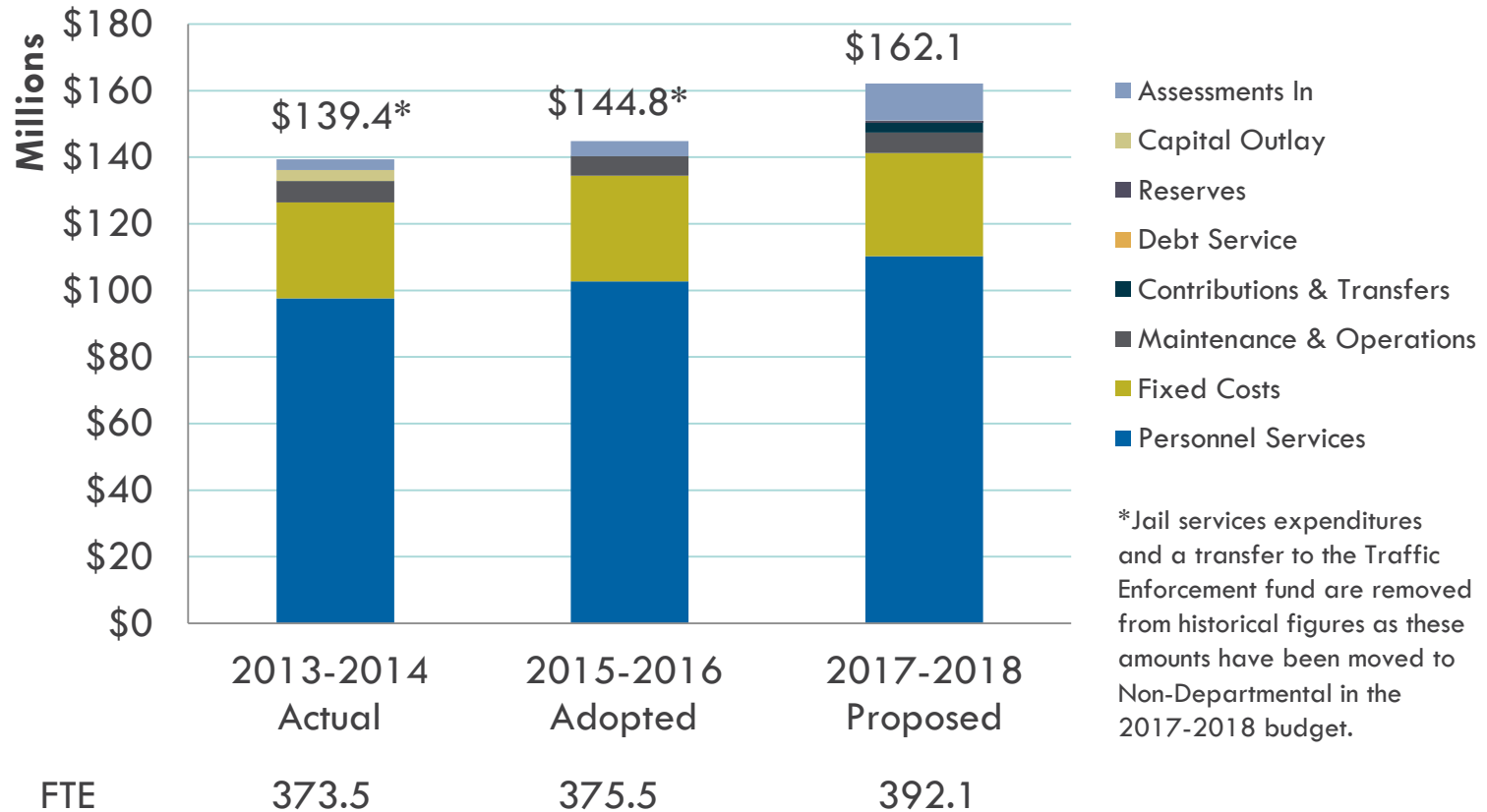
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## 2017-2018 Budget Overview

# Budget Overview



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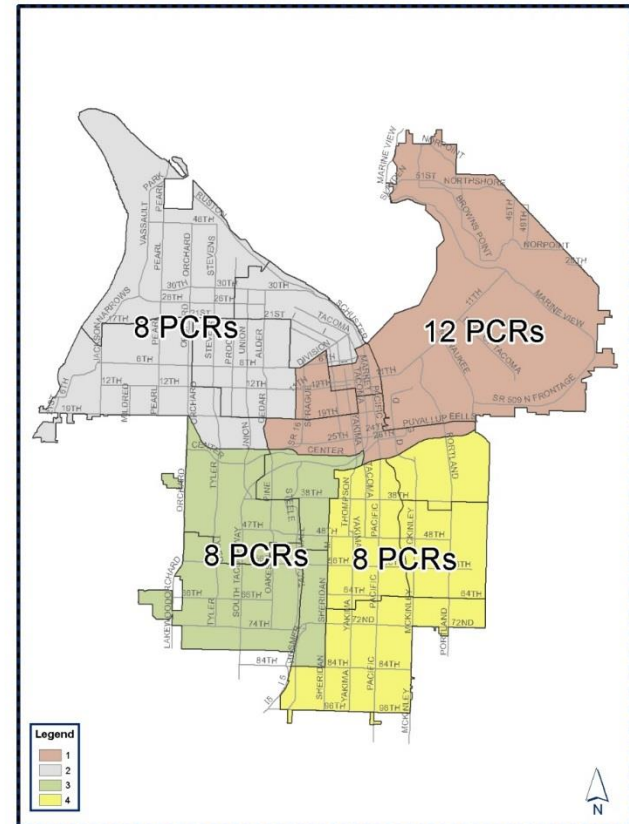
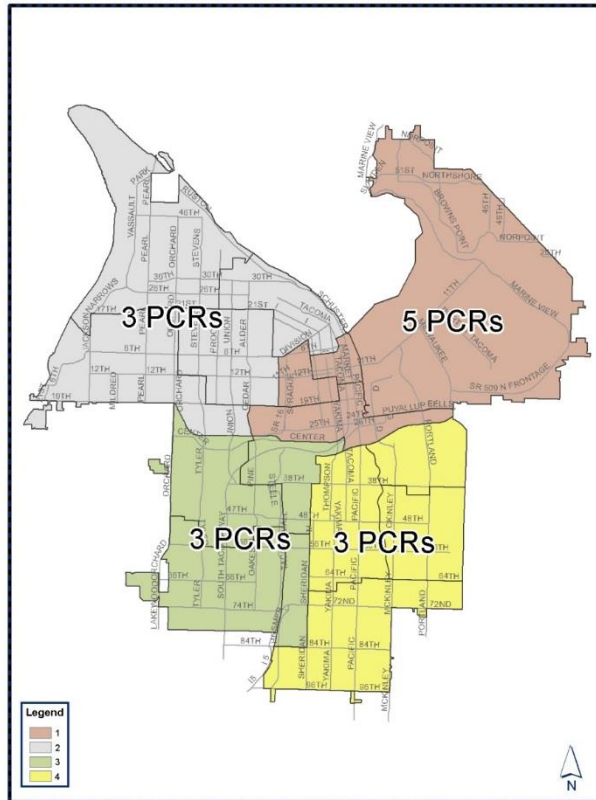
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# Patrol Staffing by Shift

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Day Shift 5:00 am-3:00 pm  
6:00 am-1:00 pm Stand Alone

Day/Swing Shift Overlap  
1:00-3:00 pm



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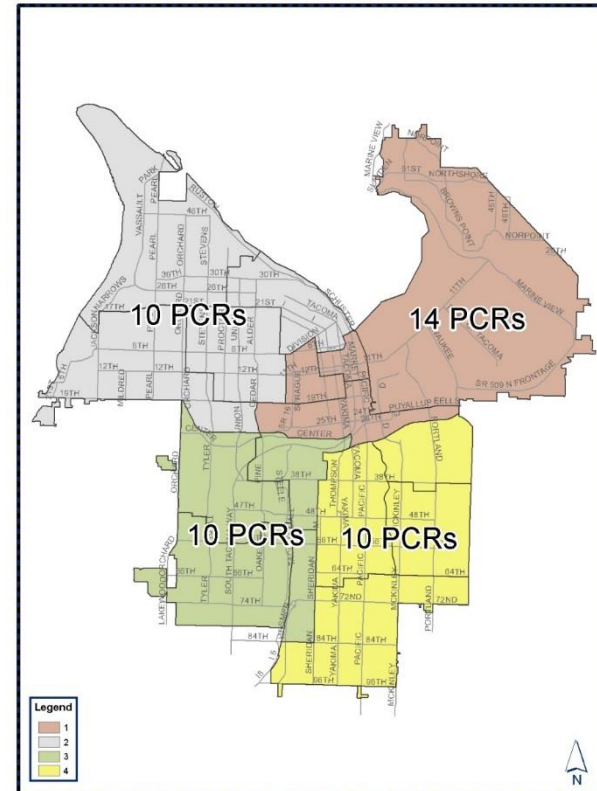
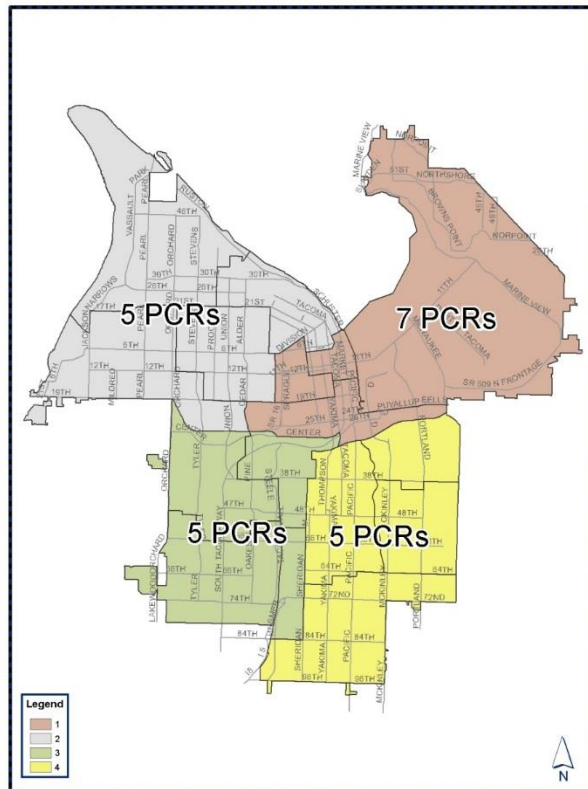


# Patrol Staffing by Shift

65

Swing Shift 1:00-11:00 pm  
4:00-8:00 pm Stand Alone

Swing/Grave Overlap  
8:00-11:00 pm



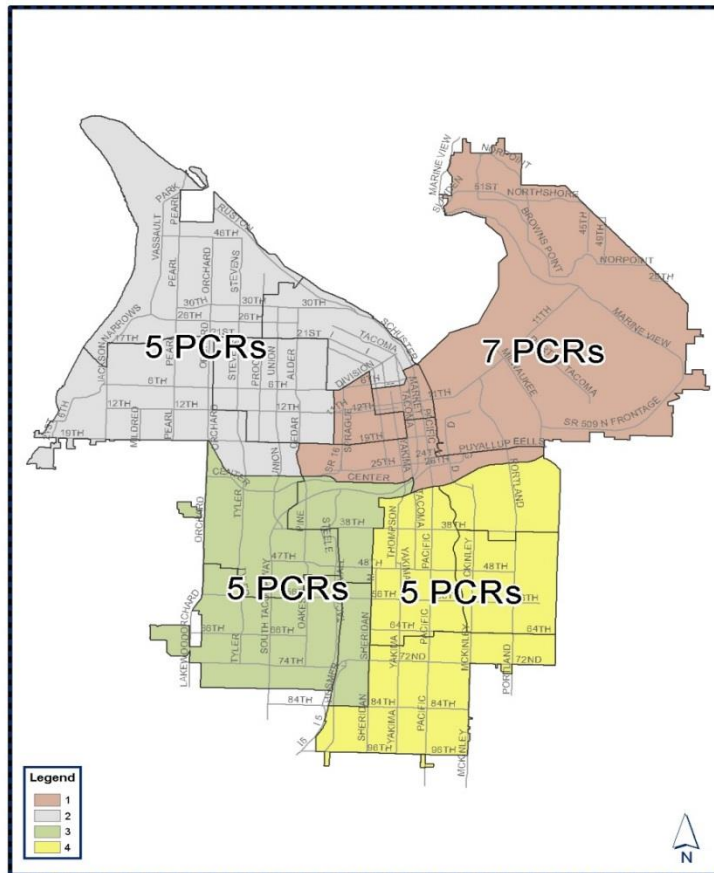
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# Graveyard Shift

66



8:00 pm-6:00 am

11:00 pm-5:00am

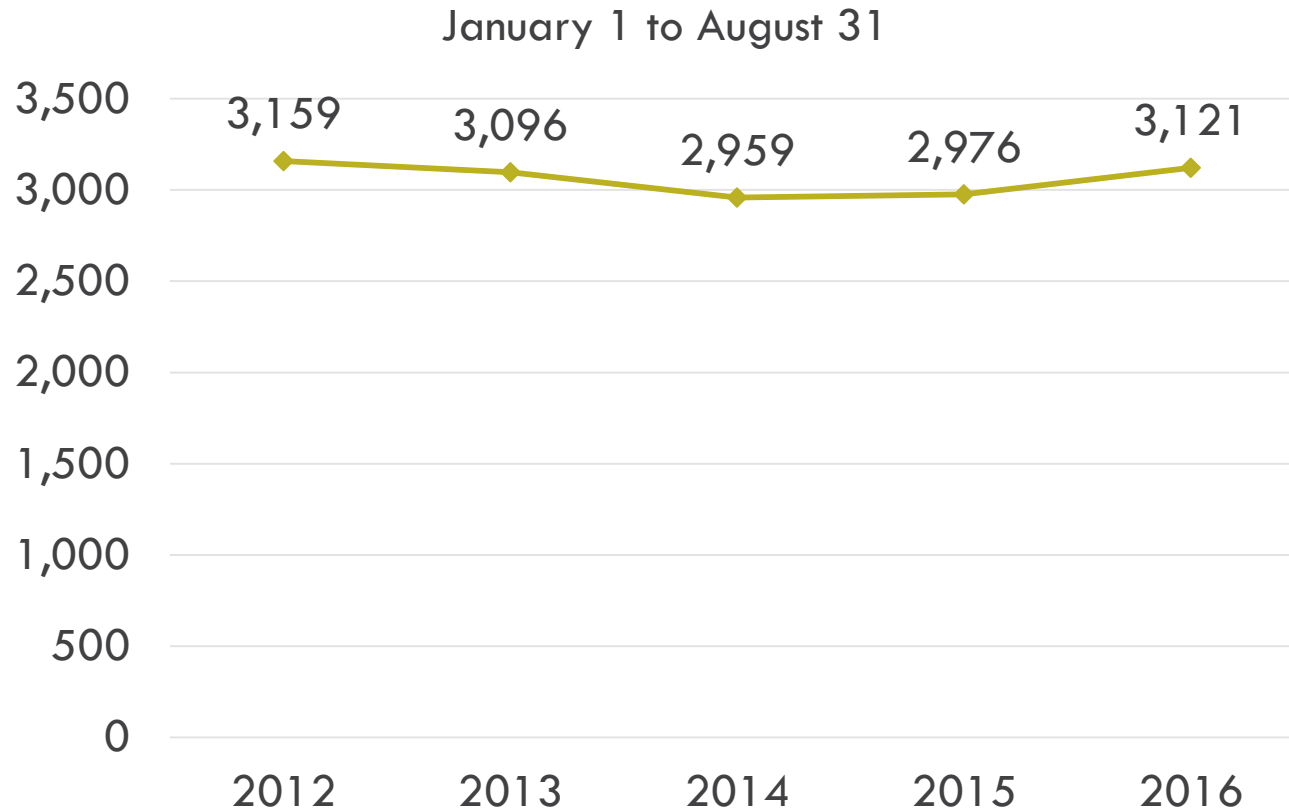
Stand Alone

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# Crimes Against Persons

67

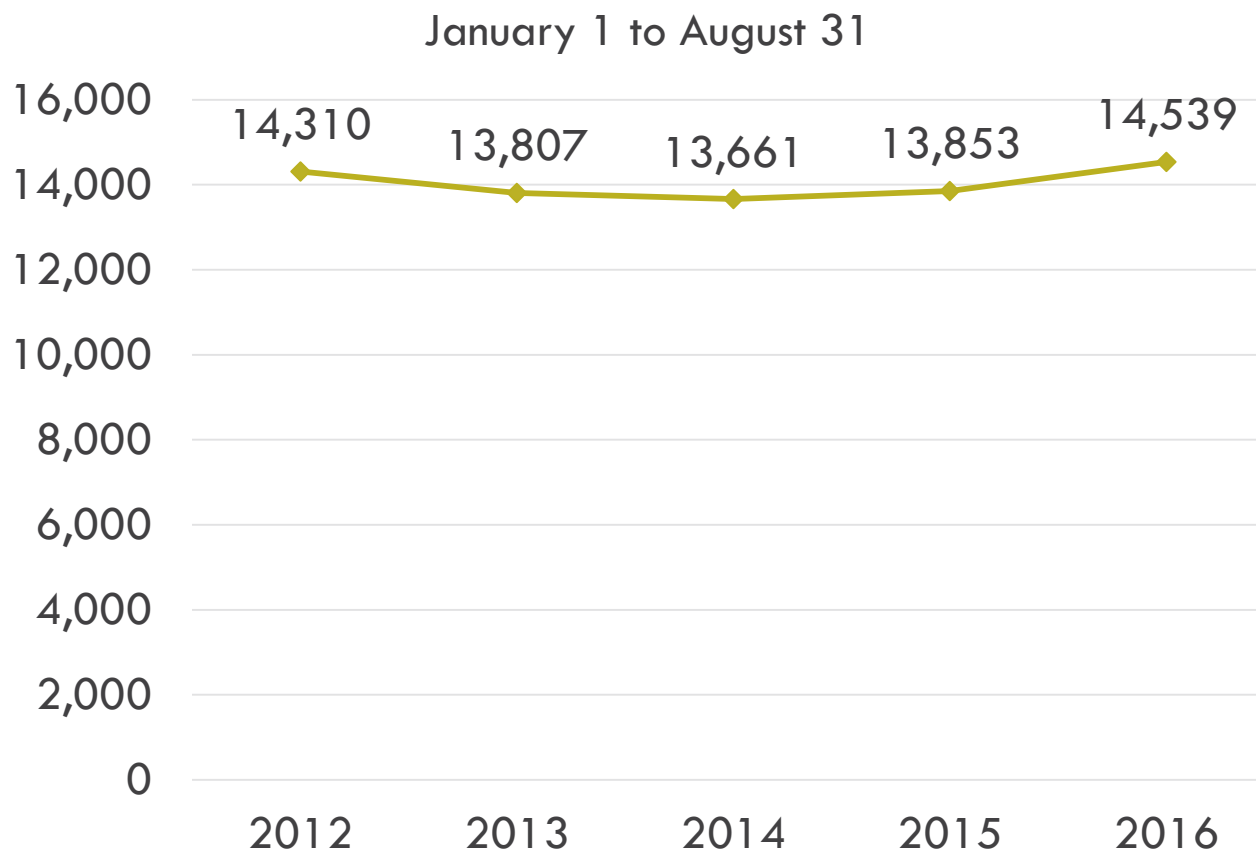


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# Crimes Against Property

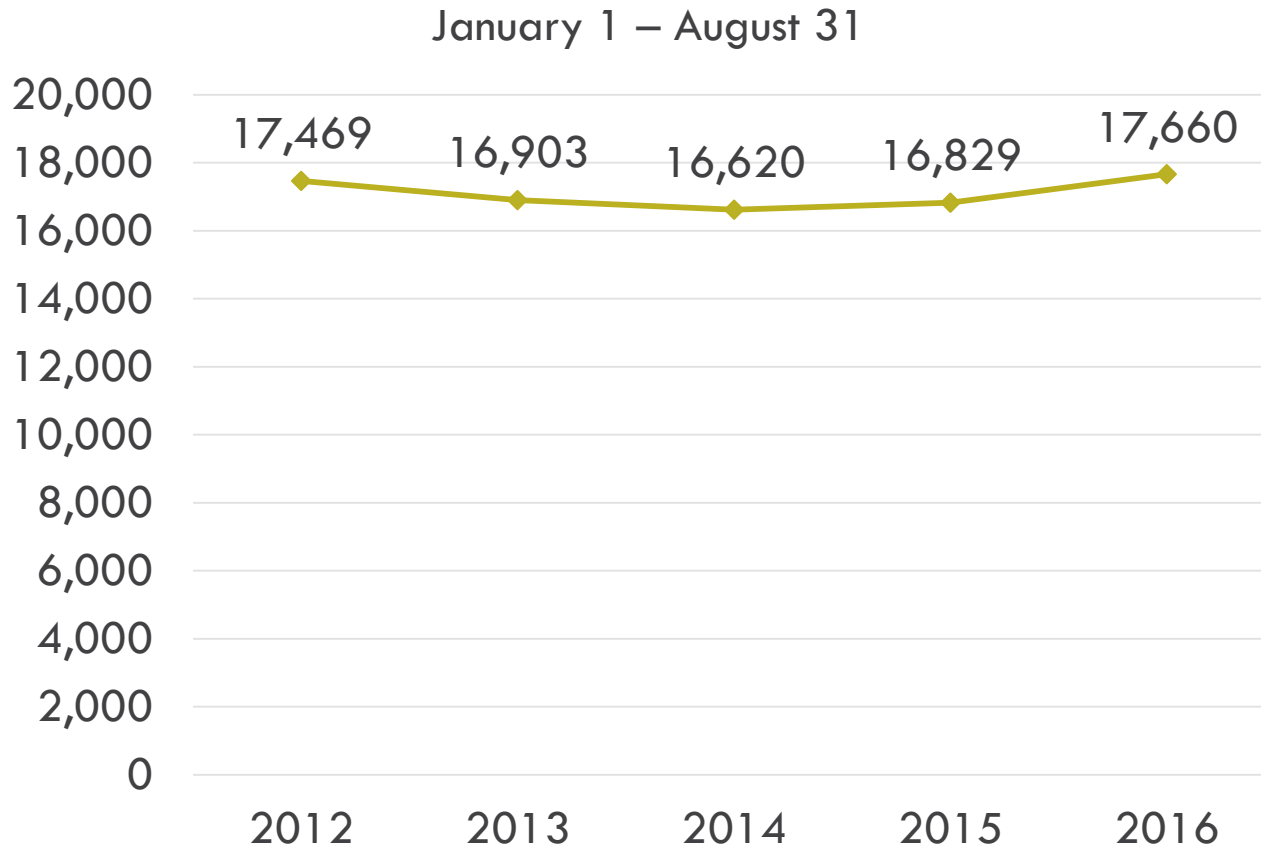
68



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# Crimes Against Persons and Property <sup>69</sup>

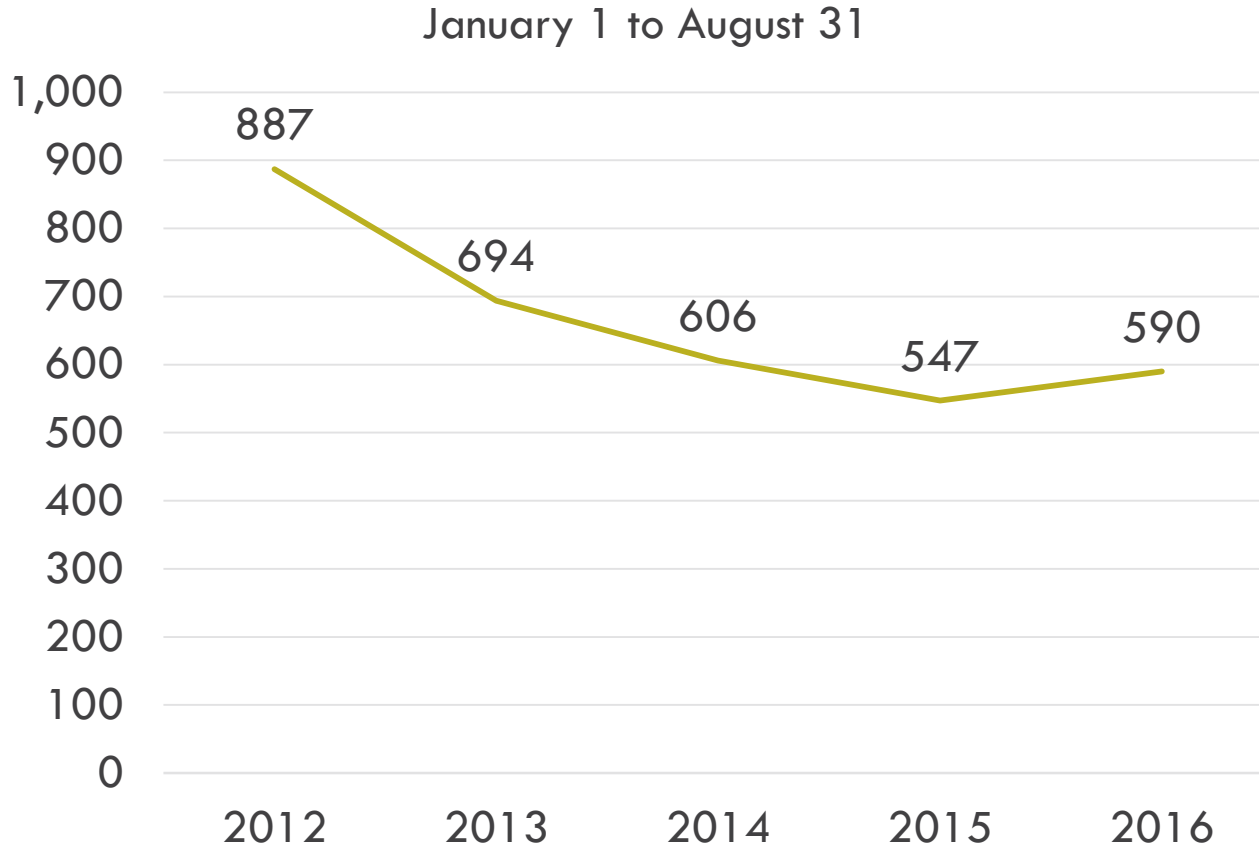


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# Crimes Against Society

70

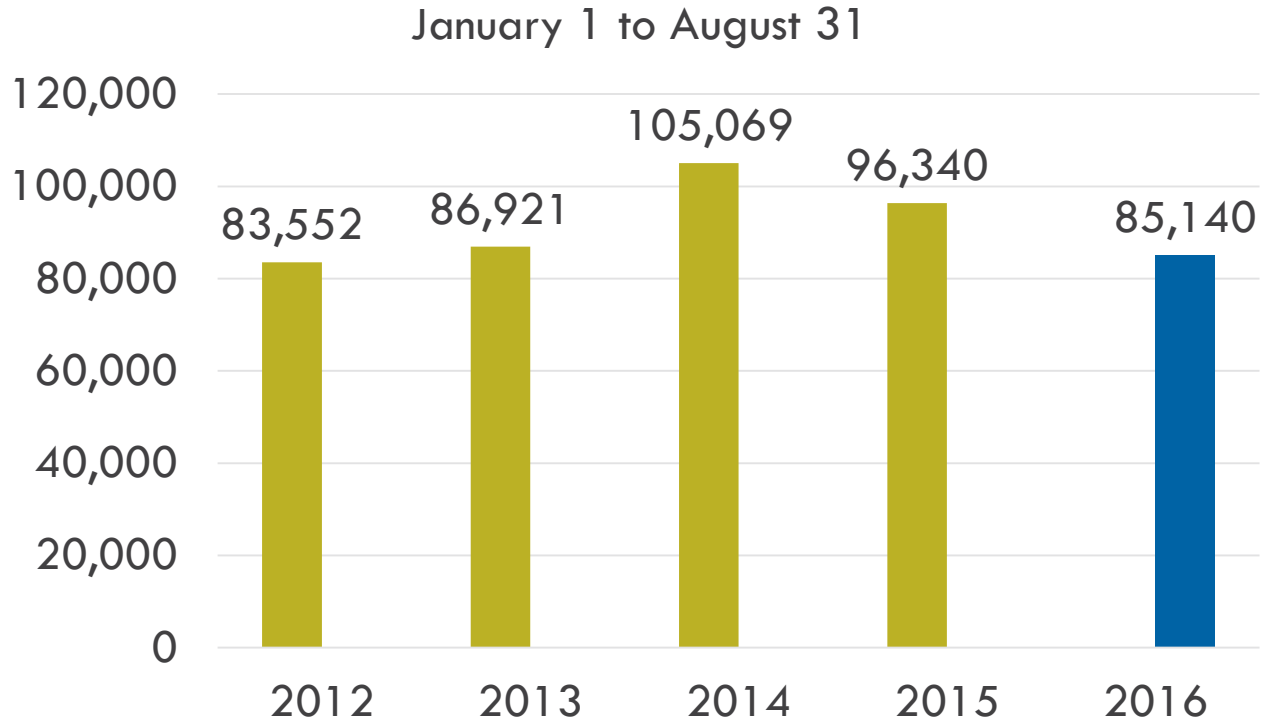


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# Calls for Service

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South Sound 911 migrated to a different computer aided dispatch system in October 2015. With the migration, there was a change in some of the processes, call types, dispositions and priorities. Because of the migration, the calls for service in 2016 cannot be compared to previous years.

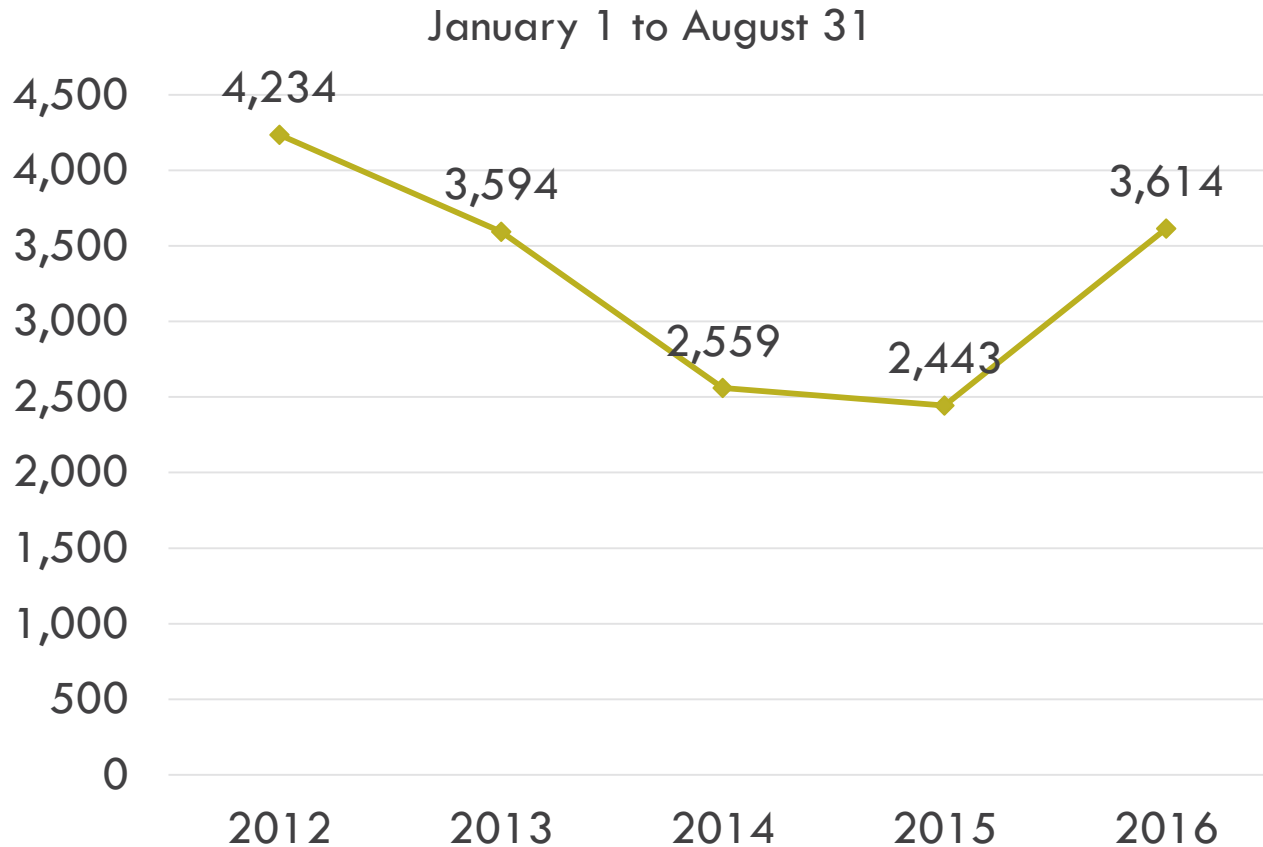
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# Citizen Self Service

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## 2017-2018 Budget Proposals

# Enhancements



- Seven-member Violence Reduction Team - \$1.8 M
- Two Property Crimes Detectives - \$650 K
- Two Background Investigators - \$485 K



# Enhancements

- Latent Print Examiner - \$210 K
- School Resource Sergeant - \$344 K
- Animal Control Officer - \$195 K



# Enhancements

- Computer Services Technician - \$161 K
- Body Camera Working Group - \$50 K
- Community Relations Specialist - \$210 K
- Advanced Training Officer - \$247 K





# Equity in Budgeting

## Project PEACE Initiatives (Partnering for Equity & Community Engagement)



- Body Worn Camera Working Group
- Fair and Impartial Training
- Recruiting and Hiring
- Youth and Community Engagement



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# Summary

- Increase Public Safety
- Building Community Trust and Relationships
- Youth and Community Engagement
- Improve Transparency





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## Tacoma Fire Department

James Duggan, Fire Chief

City Council Budget Worksession

October 25, 2016

# Agenda

- Department Overview
  - Mission Statement and Organizational Structure
  - 2015-2016 Accomplishments
  - Goals
- 2017-2018 Budget
  - Budget Summary
  - Budget Proposals
  - Equity Lens

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## Department Overview



# Mission Statement

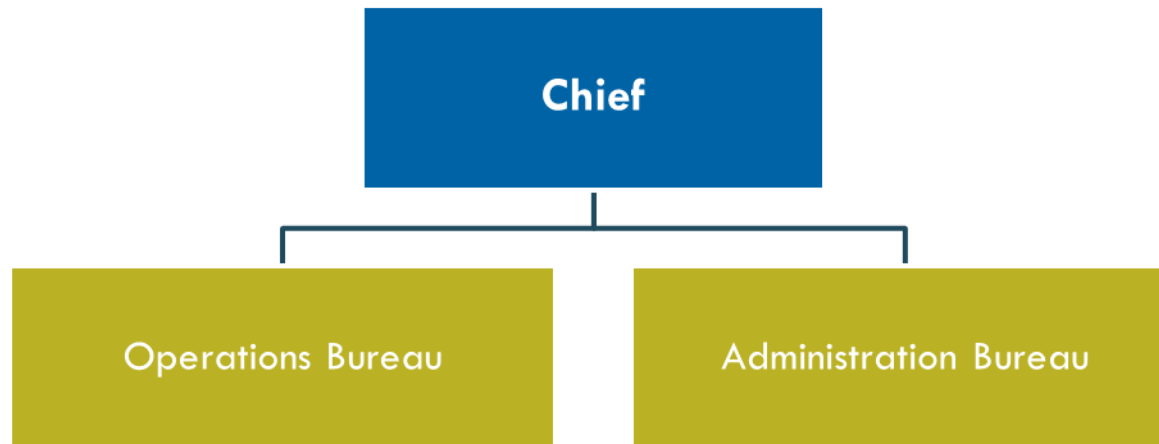
Protect people, property, and the environment.



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# Organizational Structure



# 2015-2016 Accomplishments

- Two recruit classes





# 2015-2016 Accomplishments

- Building Inspection Program
- Brush Truck for wildland firefighting



# 2015-2016 Accomplishments

- Live-fire training burn tower
- ER/ITS study of Tacoma Tideflats area



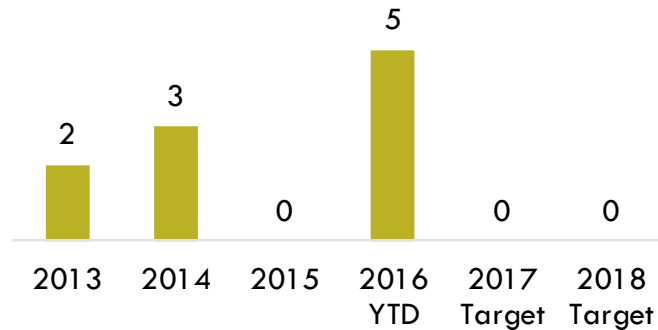


# Goals

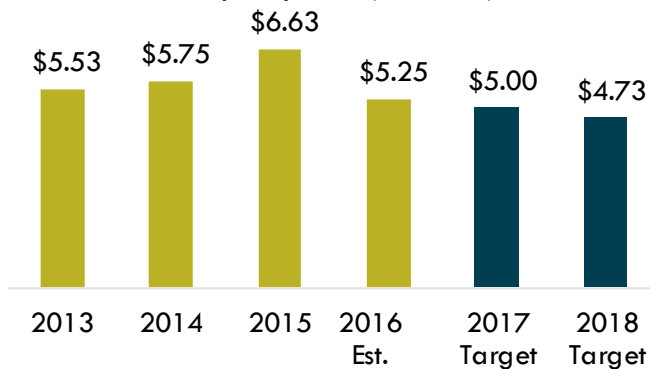
- Reduce loss of life and property from fire
- Reduce non-emergency medical service incidents
- Diversify TFD's workforce
- Reduce false alarms

# Reduce Loss of Life and Property From Fire

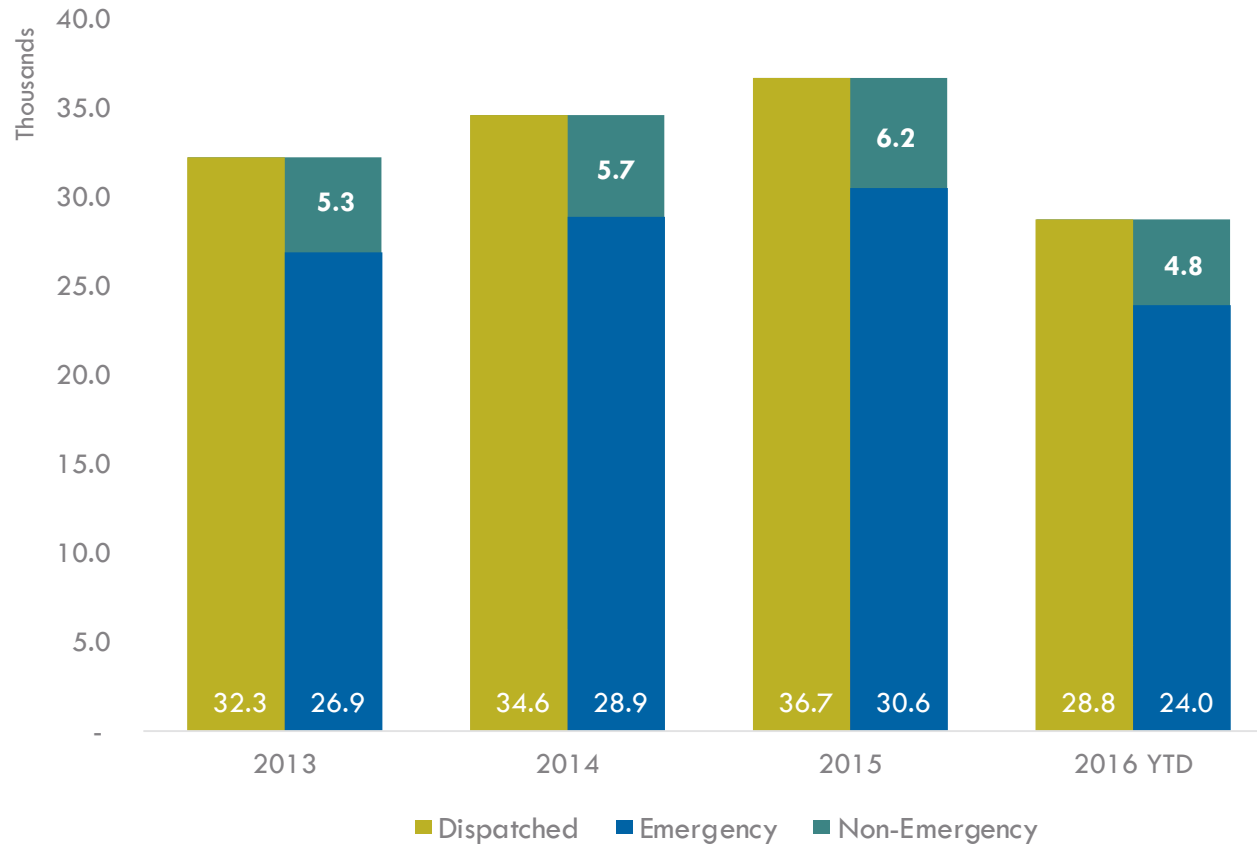
Fire Fatalities



Property Loss (Millions)



# Reduce Non-Emergency Medical Service Incidents

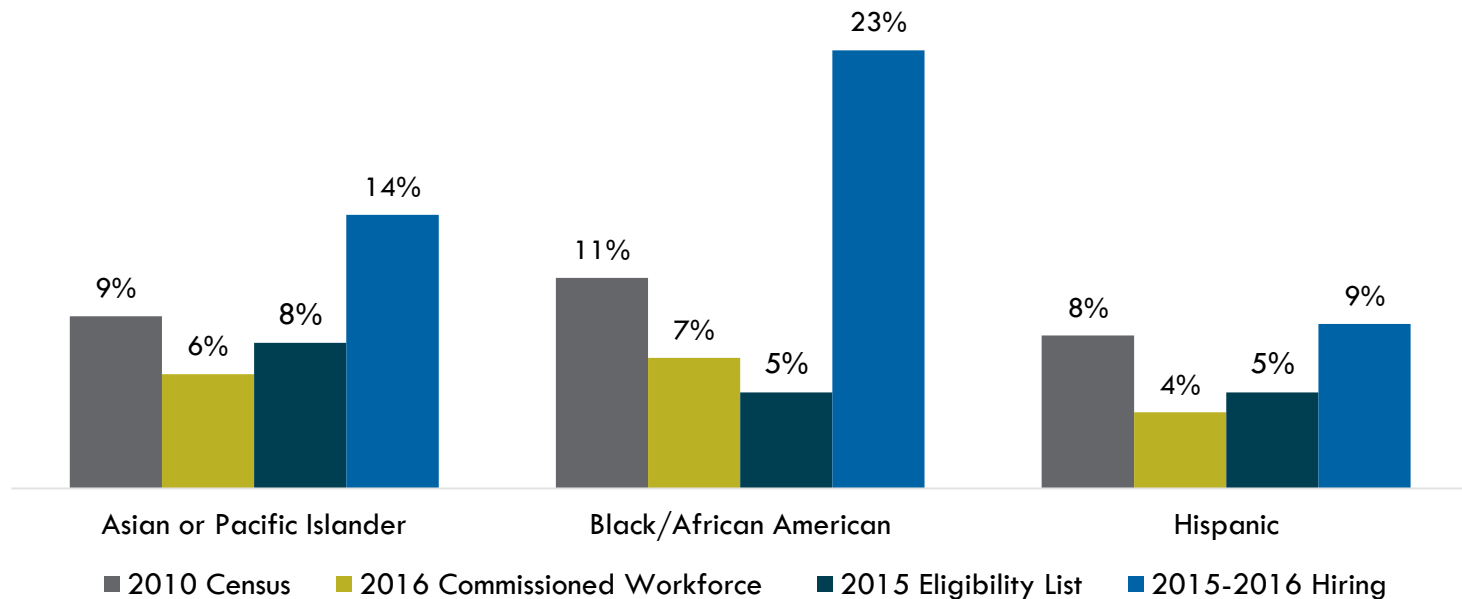


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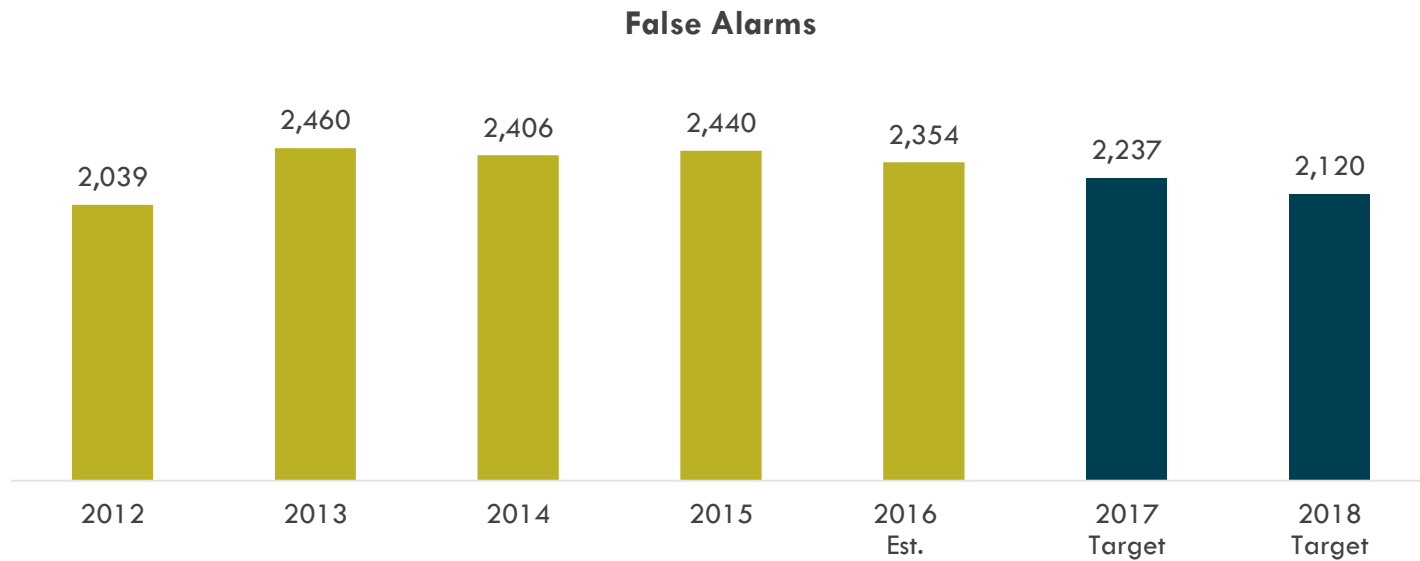
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# Diversify TFD's Workforce

Workforce Diversity with 2015 Eligibility List and 2015-2016 Hiring



# Reduce False Alarms





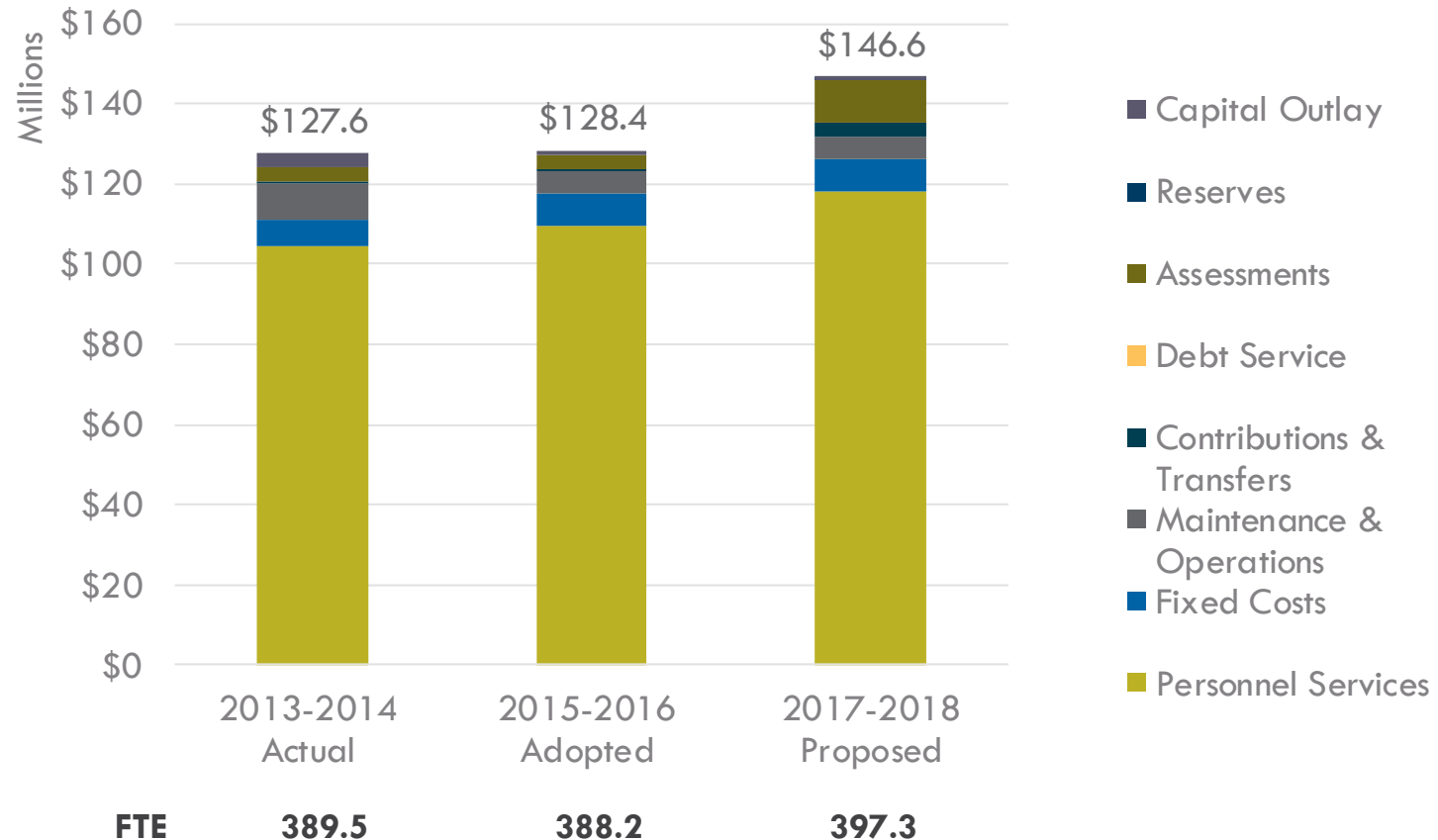
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## 2017-2018 Budget Overview

# Budget Overview

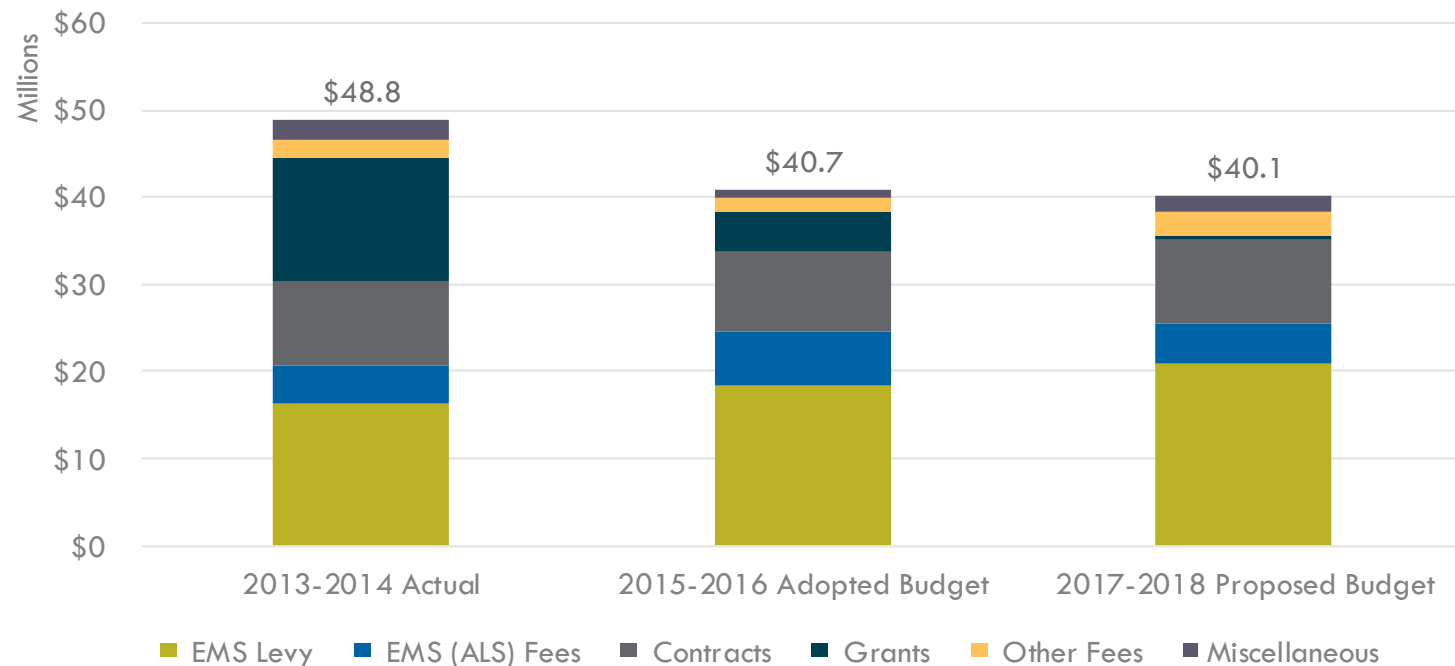


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# TFD Generated Revenue

- Approximately one-third of department expenditures offset by TFD generated revenue



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## 2017-2018 Budget Proposals

# Response Model Review

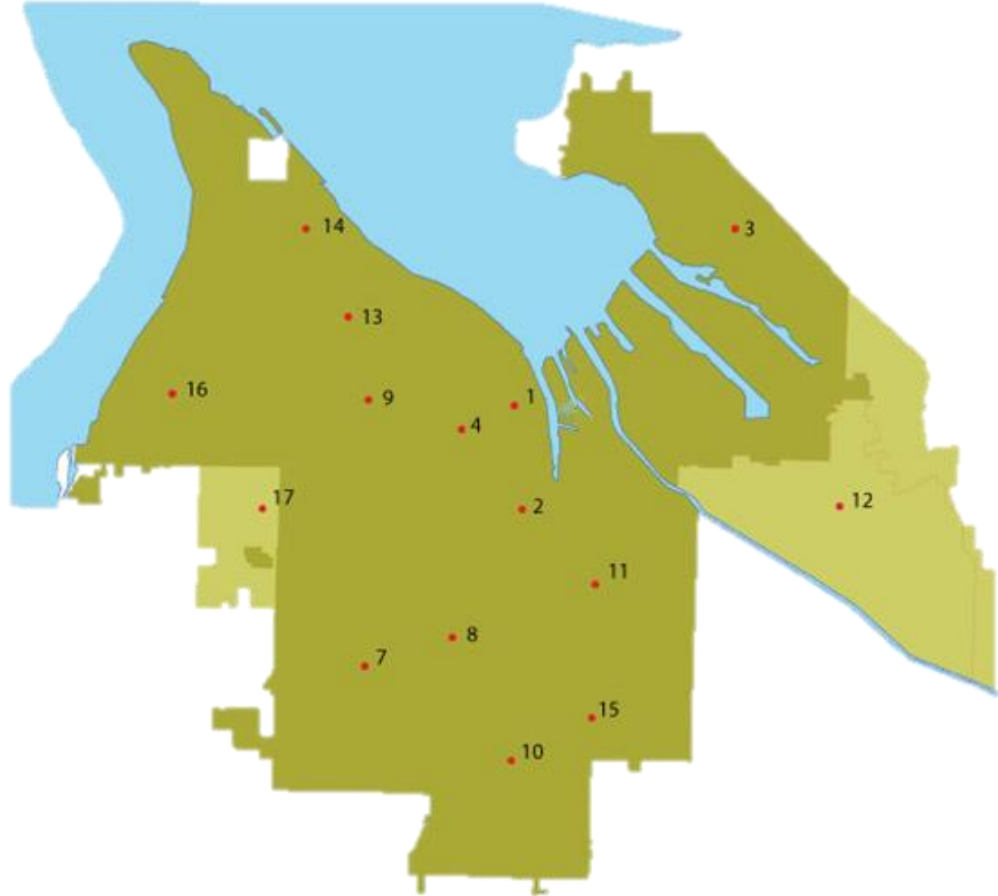
- 15 Fire Stations
- Each has one engine company or squad
  - Four stations also have ladder companies
  - Five stations also have medic companies





# Response Model Review

- Station Locations



# Response Model Review

- TFD staffs each engine and ladder company with three firefighters
- Squads are staffed with two firefighters
- Medic companies are staffed with two firefighters



# Enhancements Summary

- Expenditures
  - Eight new Firefighter positions - \$1.8 M
  - Transition FD CARES funding for two permanent positions - \$401 K
  - Dispatch Alerting System - \$400 K
  - Fire Cadet Program - \$191 K
  - Professional Services Contract EMS, Pre-Fire Planning & Incident Command System Software - \$148 K

# Eight New Firefighter Positions

- Four to restore Squad 15 in East Tacoma to an engine



**Officer & Driver**



**Officer, Driver & Firefighter**

# Eight New Firefighter Positions

- Four to staff a peak-time aid vehicle to respond throughout the service area





# Response Model

Apparatus	2017 Proposed	2016 Number	2012 Number	Staff Per Apparatus
Engine	14	13	16	3
Squad	1	2 (1 day)	-	2
Aid Vehicle	1 (day)	-	-	2
Ladder	4	4	4	3
Medic	5	5	5	2
Safety Officer	1	1	1	1
Battalion Chief	3	3	3	1
<div>72*/70 Total Minimal Daily Staffing</div> <div>69/67 Total Minimal Daily Staffing</div> <div>74 Total Minimal Daily Staffing</div>				

# FD CARES Positions

- Program Manager and Analyst for support
- Brings resources in-house rather than externally contracted
- Demonstrated success in reducing high-utilizer use of 911



# Fire Cadet Program

- Partnership with Boys & Girls Club of South Puget Sound
- Targets South End and East Side middle- and high-school adolescents
- Goal is for 20 participants a year



# Other Enhancements



- Dispatch Alerting System
- Pre-Fire Planning Software
- Incident Command System Software
- Professional Services Contracts – EMS

# Summary

- Equity in Budgeting
  - Recruitment Efforts
    - Fire Cadet Program
  - Enhancements
    - FD CARES
    - Aid Vehicle
- Service Enhancements & New Equipment





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