



## Capital Investment Strategy: Day 4

City of Tacoma | Finance, Public Works, and Tacoma Fire  
Departments, and Tacoma Public Library System

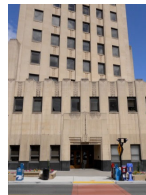
**City Council Study Session**  
**September 17, 2019**



## STUDY SESSION WORK PLAN



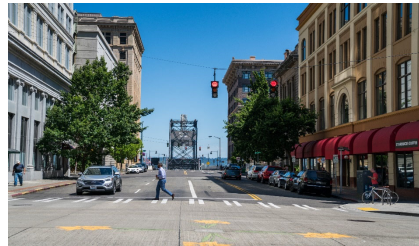
- Tour Debrief
- Municipal Finance Overview
- Repair and Replacement Program
- Level of Service Case Studies



## AGENDA: DAY 4



- Asset Management Refresh
- Defining Level of Service
- Case Studies
  - Fire Department
  - Tacoma Public Library
- Discussion



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## BEST PRACTICES



- Continual Assessment
  - Periodic reporting on condition of assets
  - Keep managers informed of potential problems
- Life Cycle Replacement
  - Maintain database of expected life of asset
  - Ensure proper inspection schedule
- Level of Service
  - Does asset meet current needs and level of service standards
- Prioritization
  - Monitor short and long range goals and needs
  - Allocate funding

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## ●●● PRIORITIZATION FACTORS



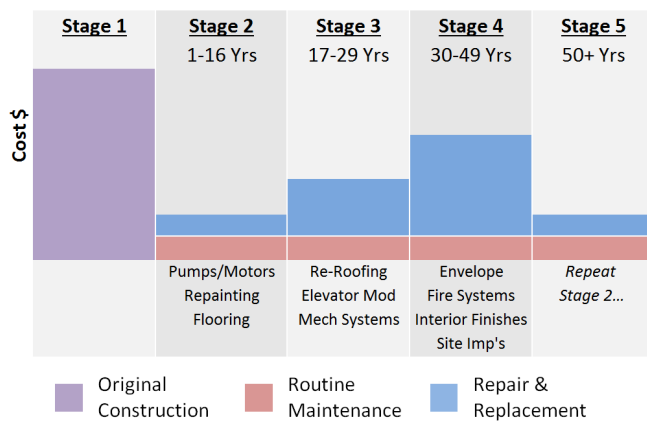
- Equity
- Emergency / Life Safety Issues
- Asset Preservation / Historic Buildings
- **Level of Service Considerations**
- Facility Useful Life
- Sustainability / Energy Savings

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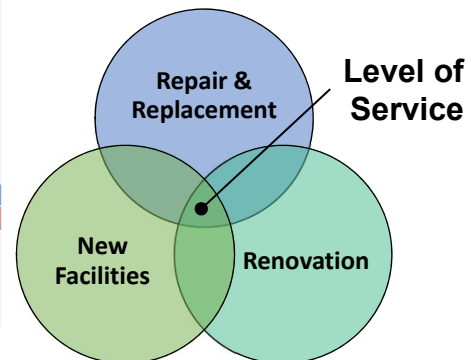
## ●●● VISUALIZING REPAIR AND REPLACEMENT PROGRAM



### Facility Useful Life



Source: rdh.com & assetinsights.net



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## ●●● LEVEL OF SERVICE CONSIDERATIONS



- **Service Type:** Inward / Outward (Public) Facing? or Both?
- **Operational Risk:** Impact of loss of use on customers?
- **Programmatic Fit:** Does the current use function well within the physical constraints of facility?
- **Utilization:** Is the facility space used efficiently?  
How often? How many?
- **Functionality:** Do the buildings systems and features function well for the current use?
- **Growth Capacity:** Can the existing facility accommodate planned or known growth & changing standards?
- **Location:** Is the building properly located for its use?

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## ●●● REPAIR & REPLACEMENT



### Fire Communications / Emergency Operations

- \$586k of Exterior and Roofing Observed Deficiencies
- Fire Communications Center is Listed on the Local and National Register of Historic Places
- Critical 24/7 operations and essential for incident management
- Exterior repairs and roofing replacement recommended for asset preservation



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## ●●● RENOVATION



### Beacon Center

- \$1.73M of Observed Deficiencies
- Building was further studied for opportunities to enhance level of service for multiple programs
- Received \$1.0M from Washington State for renovation
- Renovation recommended to address deferred repair and replacement needs and enhance level of service



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## ●●● NEW FACILITY



### Tideflats Fire Station

- Historic Station Planned for Renovation
- Renovation Costs exceeded 50% ICC Value (\$225k), Requiring Code Structural Evaluation
- Building Elements did not pass Unfit Building Standard
- Would not meet long term level of service needs
- New modern station recommended



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## Standard of Cover

City of Tacoma | Tacoma Fire Department

City Council Study Session  
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## STANDARD OF COVER



- TFD is updating its comprehensive community risk assessment and standards of cover.
- Standard of Cover (SOC) definition:
  - It is a multi-step deployment study used to determine optimal fire station locations and the needed firefighter staffing and apparatus distribution to meet the unique needs of the community.



## STANDARD OF COVER



- Last conducted in 2009, TFD's updated SOC will inform key administrative decisions regarding:
  - The current and future deployment of emergency response resources to mitigate emergencies;
  - The efficiency of our current fire station locations and the potential addition of future fire stations based on call volume trends;
  - An updated risk profile for the community to reflect emerging hazards and the impacts of population growth;
  - Reaffirm emergency response time performance policy goals that meet City Council and community expectations.

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## KPI EXAMPLE



- Recommendations for "travel time."
  - Fire Station location is about optimizing travel time response.
  - Based on the National Fire Protection Association.
    - The travel time goal for the first arriving unit at a fire/EMS is 4:00 for 90% of incidents.
    - The travel time goal for the arrival of an effective response force at a fire/EMS is 8:00 for 90% of incidents.
  - Note that these are recommendations, not requirements.
  - We will conduct community outreach via survey, focus group and our community advisory committee to gain feedback on level of service performance indicators.

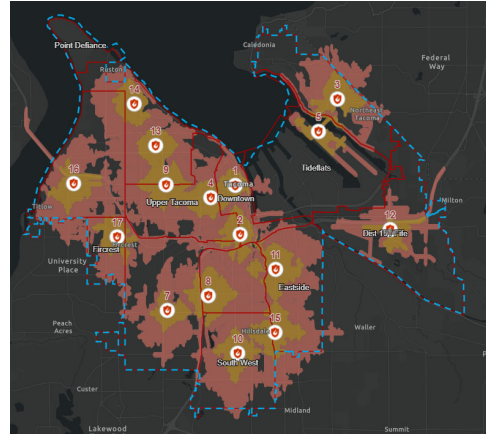
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## STANDARD OF COVER



- Improved analysis:
  - Distance-based analysis
  - Time-based analysis



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## NEXT STEPS: TACOMA FIRE



- Expected timeline
  - Finalize the SOC Request for Proposal contract by October 1 with the Citygate Associates.
  - 5-6 months for completion.
  - Future study sessions to update Council on progress and a review of the final report.

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# Library Feasibility Study

Tacoma Public Library

City Council Study Session  
September 17, 2019



## OVERVIEW: LIBRARY



- Identifying RFP Advisory Team members
- Group writing and editing process
- Arriving at a final result

## BACKGROUND: LIBRARY



- Martin Luther King, Jr. and Swan Creek branches were closed due to budget cuts in 2011 (as were hours of operation across the organization)
- The Library has a responsibility to serve all neighborhoods of Tacoma
- Feasibility Study for current and future library services on the Hilltop and in the Eastside neighborhoods

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## ISSUES: LIBRARY



- Hilltop Library Planning Committee (HLPC) formed in 2012 and has been meeting regularly ever since
- HLPC's advocacy resulted in highlighting a need for a feasibility study
- Eastside has not "organized" but need for library service is widely shared
- Many times, the community members are not involved in the process of crafting a legal document like an RFP
- Community involvement takes longer but usually yields a better and rewarding result
- Team was formed in early August; RFP draft completed on an aggressive timeline (by the end of the month)

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## RFP ADVISORY TEAM



- Brendan Nelson, Hilltop Action Coalition, nominated by City Councilmember Blocker
- Korbett Mosesly, Management Analyst II for City of Tacoma Office of Equity and Human Rights
- Hayes Alexander III, nominated by Hilltop Library Planning Committee
- Latasha Ware, Management Fellow, City of Tacoma City Manager's Office
- Theresa Evans, nominated by City Councilmember Ushka
- Kate Larsen, Tacoma Public Library director

\*Each Councilmember nominated two individuals; in both cases, only one accepted the invitation to participate

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## INCORPORATING EQUITY & SUSTAINABILITY ANALYSIS



- RFP emphasizes Equity by incorporating Equity & Empowerment framework and making it part of the scoring metric
- History of the HLPC is referenced with source documents appended

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## ● ● ● OUTLINE OF THE STUDY



- Study will have three focus areas:
  - Market feasibility study with substantial community engagement and feedback component
  - Facility review of existing libraries with a focus on Main, and on current property inventories
  - Financial study with a holistic look at a wide range of service possibilities including new construction, repurposing, co-location/partnerships, etc. This piece also includes identifying sources of funding.

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## ● ● ● NEXT STEPS: LIBRARY



- RFP is not published yet
- Conservatively hope to be hiring a firm in early January
- Project timeline is currently estimated at 4 months

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# CAPITAL INVESTMENT STRATEGY

## WRAP UP



### Today

- Level of Service
  - Widely Variable
  - Different for Different Customers
  - Process for Evaluation and Engagement

### Work Plan

- Tours and Debrief
- Municipal Finance Overview
- Repair and Replacement Program
- Level of Service Case Studies

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## LOOKING AHEAD



### Continuing City Council Involvement

- Fire and Library Studies through 2020
  - Implementation
  - Reports
- Repair and Replacement Program – 2021-2022 Budget Development and Six-Year Forecast
- Prioritization of Investments – Repair, Renovations, New
  - Includes internal and external engagement
- Determining Level of Service for Other Service Categories

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