

Fire Engine / Basic Life Support (BLS) Transport Proposals

	Retain Current Engine Service Levels with BLS Implementation		Modified Engine Proposal with BLS Implementation	
	2021	2022	2021	2022
Operational Impacts	<ul style="list-style-type: none"> No change in fire engine service from 2020 service levels <ul style="list-style-type: none"> Prevents three (3) engines from being stood down No BLS transport transitioning to City operations; continue to utilize private ambulance for all BLS transports Total field positions maintained at 296 	<ul style="list-style-type: none"> No change in Fire Engines from 2020 service levels <ul style="list-style-type: none"> Prevents two (2) engines from being stood down BLS transport transition to City operation would not begin until 2022 <ul style="list-style-type: none"> Add three (3) BLS transport units to deployment in 2022 (January); continue to utilize private ambulance for supplemental BLS transports throughout 2022 Implementation would begin only after hiring and training additional staff for BLS transport Total field positions increase by 24 (from 296 to 320) 	<ul style="list-style-type: none"> One fire engine stood down in April to start BLS implementation Staggers BLS implementation <ul style="list-style-type: none"> Add two (2) BLS transport units to deployment in April 2021 Conduct training academy of 24 firefighters from May to October 2021 Add three (3) BLS transport units to deployment in October 2021 Total field positions increase by 40 (from 296 to 336) 	<ul style="list-style-type: none"> One fire engine stood down (continued from 2021) BLS transition to City fully implemented Total field positions maintained at 336
Operational Considerations and Risks	<ul style="list-style-type: none"> No change from current response A training academy of 24 firefighters would be conducted from July to December 2021 Two additional training academies of 24 firefighters would be conducted in 2022 		<ul style="list-style-type: none"> This option requires operating two (2) engines with manageable overtime personnel, dependent upon retained staffing Impacts to fire response coverage minimal and would continue to be managed/mitigated by Fire Communications 	
Financial Impacts	<ul style="list-style-type: none"> Results in \$9 Million in ongoing costs to the General Fund and reduces planned revenues to EMS fund due to delayed implementation of BLS Amendment funded through: <ul style="list-style-type: none"> \$4 Million in Service/Cost Reductions (See attached reduction detail) <ul style="list-style-type: none"> \$2.7 Million one-time reductions \$1.3 Million in ongoing reductions \$5 Million in one-time revenues realized by better than anticipated 2020 year end revenues 		<ul style="list-style-type: none"> Results in \$4 million in ongoing costs to the General Fund and reduces planned revenues to EMS fund due to delayed implementation of BLS Amendment funded through: <ul style="list-style-type: none"> \$4 Million in one-time revenues realized by better than anticipated 2020 year end revenues 	
One-Time Vs Ongoing	<ul style="list-style-type: none"> \$7.7 million in one-time sources for \$9 million in ongoing cost 		<ul style="list-style-type: none"> \$4 million in one-time sources for \$4 million in ongoing cost 	
Financial Considerations	<ul style="list-style-type: none"> Adds \$7.7M to the projected gap in 2023-2024 (bringing the total projected gap from \$20M to \$27.7M) Reduced implementation timeline for BLS which reduces revenues in 2021-2022 and results in fewer months of experience for evaluating service model 		<ul style="list-style-type: none"> Adds \$4M to the projected gap in 2023-2024 (bringing the total projected gap from \$20M to \$24M) Given high level of uncertainty, this proposal allows for the collection of four months of General Fund experience to determine trends prior to making service level commitments (service reductions would not occur until after 1st Quarter of 2021) Experience over the next five months would also allow the Council to determine if further Federal COVID support available and any community needs (including business, rental, housing support services) Allows for a quicker implementation of full BLS transports and longer period to evaluate service model impacts 	

Full Engine Proposal and BLS Implementation - Returns 3 Engines in 2021 and 2 Engines in 2022 from Proposed Budget		2021-2022 Proposed Budget Impact	Ongoing or One-Time	Impact
City Manager's Office	Delay Management Fellow (1 year)	44,000	One-Time	Management Fellow Program provides CMO opportunity to provide access to a diverse population to jobs in Public Administration and exposure to City Administration and Policy Development. This proposed reduction directly impacts our ability to bring diverse perspectives into the City workforce and impacts the City Manager's Office support of the City Council's committees, Study Sessions, Neighborhood Councils, and policy analysis and support.
Human Resources	Reduce Continuous Improvement Sprint and Advocate Service Levels (Eliminate Project Position)	28,490	One-Time	Eliminating this vacant project position will reduce the ability of Continuous Improvement (CI) to support projects and reduce Continuous Improvement Advocate trainings and support. Losing support for these two critical functions will greatly diminish the Department's ability to support efficiency projects and operationalize equity principles directly into services delivered by departments to the public and reduce a key training and program for front line employees to continue their professional development and make improvements in their immediate work area.
Finance	Eliminate Accountant Position	62,652	Ongoing	Senior Accountants are responsible for complex accounting functions for the city including: conducting accounting analysis; reviewing accounting standards such as GASB; researching and addressing issues related to capital assets, depreciation, etc. Eliminating this vacant permanent position will reduce accounting expertise and advice to City departments, timeliness of financial statements and CAFR and non-compliance with audits.
Finance	Reduce funding for resolving emergency IT issues (impacts business communication from Tax and License)	227,738	One-Time	Reduction will impact communication and outreach to the business owners and underrepresented community regarding the business licensing and tax filing process. These Maintenance and Operational dollars pay for upgrades to SAP system to allow for e-mailing of notices rather than mailing and fund fixes to address emergency Information Technology issues.
Fire	Reduce Prevention Division Staff from 12 to 10	557,731	Ongoing	Reduces staffing for Prevention Division and redirects staff to Fire and Emergency Medical services (no layoffs). The elimination of one Lieutenant and one firefighter will impact commercial building inspections, permit approvals, site construction inspections, responding to code enforcement violations, HazMat inspections, referrals, and fire protection system confidence testing. In 2019 the firefighter position completed 500 building inspections that generated annual revenue for each inspection. The removal of these positions will result in lost revenue for the General Fund estimated around \$150k for the biennium (included in the reduction amount).
Information Technology	Do Not Add Change Management Support Services and Training	56,271	One-Time	Reducing change management and training support services hampers adoption of new business processes and technology. Employees are not as effective in using new or upgraded information services resulting in slower adoption time and in some cases not adopting the new service at all. This can reduce the timeliness and quality of service being provided both internally and externally with the community.
Information Technology	Push Out Implementation of Managed Payroll Service to 2023	310,325	One-Time	Delaying this change adds risk to future mandated system changes for our enterprise resource planning systems. These systems are necessary to the City's continued operation and are facing end of life. Delaying this change removes the flexibility of existing staff and systems to meet evolving business needs. It also increases the City's dependency on 3rd parties and continues the inefficient operational processes under the current systems. Adds \$1.2M to funding needs for the City's core enterprise management system (SAP) in 2023-2024 projected at \$8M.
Information Technology	Do Not Replace Socrata Open Data Platform	77,373	One-Time	Not replacing this platform may negatively impact the Belief and Trust in City's operations by limiting the types of information shared with the public and limiting the tools for self-service analysis of that data. This includes all the budget performance measures adopted via Results253. Not providing adequate access to open data may also increase the burden on public disclosure personnel and processes. The City would not be in compliance with the City Council's Open Data policy for the duration that this software is not replaced.
Information Technology	No Improvements to Proofpoint Email Filter Software	26,988	One-Time	Email is the primary vector for cybersecurity attacks and breaches. In 2020, local governments were the fastest growing target of cyber attacks. Not upgrading these additional security controls leaves the City more vulnerable to attack, potentially resulting in data loss and business disruption.
Media & Communications Office	Reduce Video Production Support	250,313	Ongoing	The loss of this position may result in the reduction of coverage, the standing down of TV shows, or overtime for the remaining video production staff. In order to resume the full cadre of services, this position will need to be reevaluated in the future.
Non-Departmental	Labor Assumptions	1,007,141	One-Time	Reduces labor assumptions related to overtime, retirement cost changes, leave payouts, and salary increases. Departments would need to tighten management of labor related expenses, especially Police and Fire since they make up over 60% of the General Funds Labor costs.
Police	Further reduce Fleet Replacement (will reduce funding to emergency funds)	250,000	One-Time	Currently, 130 vehicles are beyond their replacement period (including 83 Crown Victorias that can cost more to repair than they are worth). The Proposed Budget reduced funding from \$3.6M to \$1.8M. This reduction would further reduce the budget and fund 20 vehicles for replacement over the next biennium.

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Public Works	Hold Non-Front Line Position	120,000	One-Time	This diminishes staff resources needed for purposeful community outreach and engagement with respect to the Streets Initiative and responsiveness of the Director's Office to community issues, as well as support for the Accident Review Board, Infrastructure Team, Accreditation, etc.
Public Works	Defer Street Initiative Contribution	500,000	One-Time	The Proposed Budget reduced the General Fund contribution to the Streets Initiative from \$6M to \$4.75M this would further reduce the contribution by \$0.5M which defers a total of \$1.75M to the 2023-2024 Biennium. In 2023-2024, the City will need to Contribute the deferred \$1.75M as well as the planned \$6M in contribution for that biennium.
Public Works	Reduce Contribution to Street Operations Fund due to increase in Multimodal revenues	460,000	Ongoing	Due to I-976 and new information, multimodal revenues are projected to be \$0.4M higher than in the Proposed Budget. This proposal would reduce the General Fund contribution to the Streets Funds and allocate that funding to current committed multimodal projects (no change in service levels).
Tacoma Venues & Events	Reduce Cultural Services External Funding Contracts	100,000	One-Time	Reduction in contracts for cultural services/external funding for grassroots community based arts projects and individual artist funding. Artists and arts organizations who are funded through these programs are typically not eligible for Tacoma Creates funds. In 2018-19 54% percentage of artists were POC and at least 41% percentage of Arts Projects were led by or serve POC and/or marginalized communities.
Total Reduced Expenses		4,079,023		
Council Proposed Use of 2020 Revenues		4,920,977		
Total Funding		9,000,000		