



City of Tukwila
**Community Services
 and Safety Committee**

- ◆ Kate Kruller, Chair
- ◆ Thomas McLeod
- ◆ Cynthia Delostrinos Johnson

<u>Distribution:</u>	
K. Kruller	Mayor Ekberg
T. McLeod	D. Cline
C. Delostrinos Johnson	R. Bianchi
D. Quinn	C. O'Flaherty
	A. Youn
	L. Humphrey

AGENDA

MONDAY, MAY 11, 2020 – 5:30 PM

~~FOSTER CONFERENCE ROOM
 (6300 Building, Suite 100)~~

**THIS MEETING WILL NOT BE CONDUCTED AT CITY FACILITIES
 BASED ON THE GOVERNOR'S PROCLAMATION 20-28.**

**THE PHONE NUMBER FOR THE PUBLIC TO LISTEN TO THIS
 MEETING IS: 1-253-292-9750, Access Code 418240840#**

Item	Recommended Action	Page
1. BUSINESS AGENDA		
a. A grant application for Community Development Block Grant (CDBG) funds for the 2021 Minor Home Repair Program for \$110,000. <i>Stacy Hansen, Human Services Program Coordinator</i>	a. Forward to 5/18 Consent Agenda.	Pg.1
b. 2019 Police Department Annual Report. <i>Bruce Linton, Police Chief</i>	b. Discussion only.	Pg.13
c. 2019 Fire Department Annual Report. <i>Jay Wittwer, Fire Chief</i>	c. Discussion only.	Pg.27
d. An update on Fire Department budget proviso. <i>Jay Wittwer, Fire Chief</i>	d. Discussion only.	Pg.55
2. MISCELLANEOUS		

Next Scheduled Meeting: *June 8, 2020*



The City of Tukwila strives to accommodate individuals with disabilities.
 Please contact the City Clerk's Office at **206-433-1800** (TukwilaCityClerk@TukwilaWA.gov) for assistance.



INFORMATIONAL MEMORANDUM

TO: Community Services and Safety

FROM: Stacy Hansen, Human Services Program Coordinator

CC: Mayor Ekberg

DATE: April 28, 2020

SUBJECT: CDBG Minor Home Repair 2021 authorize grant submission

ISSUE

The City Council's authorization is necessary for the City to apply to King County for the Community Development Block Grant funds. These funds are for the Tukwila Minor Home Repair program. In 2021, the City will continue its role as fiscal administrator for the Minor Home Repair program in the cities of Tukwila, Covington, Des Moines, and SeaTac. The program successfully assists low and moderate income homeowners maintain their homes. The 2021 application is for \$110,000 to be equally shared between all four cities (minus a small administration fee for King County).

BACKGROUND

Human Services staff has been administering this program since 2005. In 2019, 13 unduplicated Tukwila households were served (45 program-wide) consisting of 21 individual projects (55 program wide) and 108.75 hours of Tukwila repairs (533.25 program-wide). The 2021 request is for \$110,000 for the entire program, consisting of \$26,750 in construction dollars for each city.

DISCUSSION

This application competes county-wide with capital applications from other cities and non-profit agencies. Tukwila Human Services staff participates in discussions to recommend capital projects although unable to vote on any applications affecting Tukwila.

FINANCIAL IMPACT

Partner cities provide roughly 20% of staff time as in-kind to manage and administer the Minor Home Repair program within their respective cities. Since Tukwila is the lead fiscal agent, in addition to administering the program, staff is also responsible for the annual application process, contract execution, quarterly bill reimbursement between Tukwila, partner cities and King County. Tukwila Human Services staff also attends all required King County meetings, monitors partner cities to ensure contract compliance and provides on-going technical assistance. Between serving as the fiscal agent and administering the program in Tukwila, the Human Services Program Coordinator spends up to 30% of her time on the Minor Home Repair program.

RECOMMENDATION

Staff is asking Council to forward this item to the May 18, 2020 Regular Council meeting for the consent agenda.

ATTACHMENTS

Pre-Application – full application is in process.

King County, WA
DCHS HCD CD CDBG 2021 Capital
Deadline: 5/29/2020

City of Tukwila

Tukwila, Covington, Des Moines, SeaTac Minor Home Repair Program

Jump to: [Pre-Application](#) [Application Questions](#) [Budget](#) [Tables](#) [Documents](#)

USD\$ 110,000.00 Requested

Project Contact

Stacy Hansen
sh.humanservices@gmail.com
Tel: 206-433-7180

Additional Contacts

none entered

City of Tukwila

City Administrator

David Cline
David.Cline@TukwilaWa.gov

Telephone 206-433-7180
Fax 206-433-7191
Web www.TukwilaWa.gov
EIN 91-6001519
DUNS
(N)CAGE
SAM Expires

Pre-Application [top](#)

Project Description

1. Provide a brief overview of the project and identify what specifically CDBG funds will be used for.

The Tukwila, Covington, Des Moines and SeaTac Minor Home Repair Program consortium provides minor health and safety focused repairs in low to moderate income, owner occupied homes in the four city consortium mentioned above. Repairs may include small plumbing, electrical and other small handyman types of jobs. This program is a no-cost program to qualified residents. Each project is limited in cost (\$3,400), each household has an annual limit (\$5,000) and a lifetime maximum (\$7,500). Individual projects are reviewed by King County staff prior to project start. Designated city staff at each of the partner cities manages its own portion of the budget, contracting, marketing and community outreach. Tukwila acts as the lead fiscal manager of the overall grant in application, quarterly bill submission and providing technical assistance to city partners as needed.

2. What is your organization's mission? How does this project align with your mission?

As south King County cities, one of our missions is to ensure access to healthy and safe housing for all of its residents. With the need for affordable housing at an all time high throughout the county, keeping older housing stock well-maintained for low to moderate income, owner occupied households prevents the cycle of postponed maintenance, catastrophic structural damage, potential injury to residents, out of home placement, flipping and sale and making it no longer affordable housing. The Minor Home Repair Program allows residents of all ages and abilities to remain safely in their home and chosen community while preserving the integrity of the home.

Project Location

3. Provide the exact address of project site, (not the agency address unless it is the same location). Preferred format: address, city, state, zip. If the location is an intersection please find the closest address.

Please upload at least four photographs of the project site in .jpg format and label the images according to the direction they were taken: for example "project-site-east, project-site-north, etc." Microenterprise and Minor Home Projects use "N/A".
N/A

Project Category

4. What category does your project fit into?

Choose one. If "Other" please email program staff at community.development@kingcounty.gov to discuss before submitting.

- Community Facility
- Public Improvements
- Parks
- Microenterprise
- Housing
- Minor Home Repair
- Human Services
- Other

5. What type of activity is involved?

Choose one.

- Acquisition
- Rehabilitation
- Construction
- Economic Development

Population Served

6. CDBG activities must meet at least one national objective (listed below). Which category/s best match your project? Area Benefit - The area benefit category is the most commonly used national objective for activities that benefit a residential neighborhood. An area benefit activity is one that benefits all residents in a particular area, where at least 51 percent of the residents are Low to Moderate Income (LMI) persons. NOTE: This percent may be different in your area. Limited Clientele Benefit - a clientele that is either screened per HUD income limits or is generally presumed to be principally LMI. This presumption covers abused children, battered spouses, elderly persons, severely disabled adults, homeless persons, illiterate adults, persons living with AIDS, and migrant farm workers.

Please contact Community.Development@kingcounty.gov for additional assistance in determining eligibility for your project area.

- Area Benefit
- Limited Clientele

7. Are you familiar with current CDBG income screening requirements? How do you determine eligibility? For example do you use income screening, location of residence, or eligibility in other government programs?

(i.e. County-wide, city wide, school district, or by specific street names).

Yes - All four MHR consortium partner cities screen each potential program participant with the current CDBG HUD program income guidelines to determine that household is program eligible.

8. Is any of the real property currently occupied by residential or business tenants? If yes, have they been formally notified of the possible relocation? If no, how long has the property been vacant?

If your project does not include acquisition, type N/A for Not Applicable. For additional information on Uniform Relocation Act (URA) requirements, please visit the HUD Exchange Website: <https://www.hudexchange.info/trainings/ura-the-hud-way/>
N/A

9. Does the project include any demolition of building(s)?

For URA information, please refer to HUD Exchange Website: <https://www.hudexchange.info/trainings/ura-the-hud-way/>. If your project/program does not include construction, select Not Applicable.

- Yes
- No
- Not Applicable

Project Funding

10. Provide background and explanation of fund sources and status of other funding pursued and committed for this project, i.e. what other grant/fund sources will be applied toward this project?

Have other funds been committed? If so, provide the expiration date for using those funds. Are any of your project funds from a federal source?

All CDBG funds awarded to the Tukwila, Covington, Des Moines and SeaTac Minor Home Repair program goes directly towards the individual health and safety repair projects in each community.

All four MHR consortium partner cities have Human Services/Coordinator staff to manage and administer the MHR program in their respective cities. All cities contribute a significant amount of in-kind staff time (15-25%) to ensure that residents are well served, contractors are hired and paid promptly and quarterly bills and data are reported to the lead city who reports in a timely manner to King County.

11. Will these funds be used to match/leverage other funding?

Yes

No

Public Participation

12. What public participation has or will be held before or during the course of this Pre-Application? Provide evidence of community input about the need this project addresses, and about potential solutions. Please feel free to upload community meeting minutes, flyers, and especially survey results and/or meeting summaries. Capital Improvement Plan outreach efforts can also be included.

As the recipient of previous CDBG funding, City staff conduct customer satisfaction surveys at each job completion and utilize that feedback in advertisements in local community publications, share brochures at various community events and the project is reviewed by City Council Committees and the full City Council. All council meetings are typically open to the public, however, due to COVID-19 no physical City Council meetings are conducted publicly so an email comment period is available as is a call-in option for those interested in listening or participating during the live meeting.

Documents Requested *

Required? Attached Documents *

Site Photos: Upload 4 Site Photos (Min. 1200 pixels)



[Minor Repair site map](#)

Community Input Samples: Meeting Minutes, Summaries, Flyers, Descriptions, Outcomes.

Application Questions [top](#)

Some answers will not be presented because they are not part of the selected group of questions based on the answer to #25.

Project Description and Community Need

1. Discuss the scope and magnitude of the need your project is designed to address. Quantify this need using local, sub-regional or regional data. Also describe how the project/program is accessible via transportation (what are the options for people to access this project), and immediacy of services (ex. do you have a waiting list?).

-answer not presented because of the answer to #25-

2. Does this project address a public health and/or safety need? Attach all supporting documentation that relates to this need. (e.g. orders, letters, traffic accident counts, Department of Transportation (DOT) public safety statistics).

-answer not presented because of the answer to #25-

3. Which King County FY 2020-2024 Consolidated Plan Goal does this program/project most closely address?

-answer not presented because of the answer to #25-

Equity and Social Justice

4. Describe your agency's policies, practices, services and systems that promote fairness and opportunity for low- to moderate-income people, particularly people of color and underserved communities that are disproportionately represented among the homeless population.

-answer not presented because of the answer to #25-

Outcomes

5. How does your agency engage with and include groups representing and/or led by people of color or other affected populations to do your work? Describe how this process fosters trust and dignity across geographic, race, class and gender lines, and supports individual and community efforts to develop solutions.

-answer not presented because of the answer to #25-

6. Explain how your agency will make services available to populations disproportionately represented among the homeless population, including racial and ethnic minorities, immigrants and refugees, individuals with disabilities, LGBTQ youth and adults, and people with limited English proficiency.

-answer not presented because of the answer to #25-

7. Please identify equity issues or limitations you may encounter during this process, and describe how you will modify services to meet the needs of these specific populations. How does your agency conduct self-assessment with regards to these principles?

-answer not presented because of the answer to #25-

8. How will your project define success? How will performance be measured and reported in addition to the number of unduplicated persons assisted?

-answer not presented because of the answer to #25-

9. How many people OR businesses will be served by this project? Enter the proposed # served in each category.

-answer not presented because of the answer to #25-

Financials and Accounting

10. Can your project or program be funded at different levels? If yes, indicate the minimum amount needed to move forward, and your maximum request. Describe the changes made to the scope of the project in each case.

-answer not presented because of the answer to #25-

11. Please list the chief financial officer and subordinate fiscal staff who will be overseeing this project.

-answer not presented because of the answer to #25-

12. Describe your agency's experience managing and accounting for federal/public funds. Does your organization have the capacity to track CDBG funds separately from other funding sources?

-answer not presented because of the answer to #25-

13. Has the agency expended more than \$250,000 in federal funds in the last fiscal year? Has your organization had significant audit findings within your last three budget years? If yes, please upload a document to explain why.

-answer not presented because of the answer to #25-

14. Will your project generate Program Income (i.e. fees charged for use or services)?

-answer not presented because of the answer to #25-

15. Describe the financial stability of your agency, including systems and processes for financial oversight, budget approval and reporting of financial performance. Include fiscal staff resources, skills, experience, etc.

-answer not presented because of the answer to #25-

Agency/Organization Background and Qualifications

16. Describe your organization's capacity and experience to manage and complete the proposed program/project within the timeline and budget. Describe the agency's existing staff positions/qualifications. Provide a list of those staff who will be participating in the implementation of the project and their resumes.

-answer not presented because of the answer to #25-

17. Describe how long your agency has offered the services associated with the project. Discuss the relevant licenses your agency holds: for example, Public Engineer, Certified Public Accountant, etc.

-answer not presented because of the answer to #25-

National Environmental Policy Act (NEPA) Environmental Review

18. Is your project considered Exempt, CEST, CENST, or an Environmental Assessment (EA)? Examples: Exempt Projects – No review of regulations or public notice needed. Examples include: human/public services,

administration, planning, architectural and engineering design, and microenterprise projects. Categorically Excluded under 58.35(a) (CEST) Projects – Examples include: certain types of acquisition*, building rehabilitation and improvements without change of land use, building size and occupational increase below 20%. Categorically Excluded Not subject to 58.5 (CENST) Projects – Examples include: supportive services (healthcare, housing placement), operating costs like utilities and supplies, Economic development costs (non-construction), pre-development costs, maintenance, and supplemental assistance. Environmental Assessments (EA)– New construction, change in land use, increasing building size or occupational capacity by more than 20%. (Please note that this type of project may require a more extensive EA process before breaking ground or doing other choice limiting activities and extend the project timeline.)

-answer not presented because of the answer to #25-

General Questions and Document Uploads

19. Choice-Limiting Activities: Due to Federal rules, grant projects cannot legally do any of the following actions until under contract with King County, which can take up to a year after application submission. Choice-Limiting activities include: Property acquisition, clearing, grading, site prep, or other actions that break ground/change land-use, or commit federal funds to a course of action. Would you still like to pursue a CDBG grant with King County?

-answer not presented because of the answer to #25-

20. Please indicate the King County Council Districts that will be served by this project.

-answer not presented because of the answer to #25-

21. Will your project be completed within 17 months of contract execution date? (Awards are anticipated in Fall of 2021).

-answer not presented because of the answer to #25-

22. AUTHORIZATION TO APPLY: Upload your Agency's Board or Council authorization to apply along with Certification of Application. Note: If your council has authorized application in May, 2020, upload draft minutes. Fully authorized minutes will be required no later than the July Public Forum. Indicate below whether full authorization is uploaded.

-answer not presented because of the answer to #25-

23. Is there anything else you would like to us to know about your project?

-answer not presented because of the answer to #25-

24. Do you anticipate electing to charge the permissible Indirect cost rate allowed by 2 CFR §200.414 (f) Indirect (F&A) costs?

-answer not presented because of the answer to #25-

Branching/Project Specific Questions

25. Which category best describes your project? For more information on types of projects, please see the "Types of Eligible Activities" document in the library to learn more about the type of Activities this funding round addresses.

-answer not presented because of the answer to #25-

26. MICROENTERPRISE: Describe how your program works with applicants. What is the process from initial qualification to exiting the program?

-answer not presented because of the answer to #25-

27. MICROENTERPRISE: What technical assistance will be offered to assist small business or person(s) interested in establishing or growing their business? How will your program be more beneficial than traditional loans?

-answer not presented because of the answer to #25-

28. CAPITAL: Specify any known code or safety violations.

-answer not presented because of the answer to #25-

29. CAPITAL: Describe the scope in detail and specify the size of the project (ex. Square feet/Linear feet if applicable).

-answer not presented because of the answer to #25-

30. CAPITAL: Describe in detail how you arrived at the total cost of the project. Identify permits required for the

project as well as any land use approval (i.e. lot line adjustment, subdivision, rezone, conditional use, etc.) and/or acquisition costs.

-answer not presented because of the answer to #25-

31. CAPITAL: What is the current use of the site?

-answer not presented because of the answer to #25-

32. COMMUNITY FACILITY - Describe your agency's capacity to maintain and protect CDBG investment in the facility.

-answer not presented because of the answer to #25-

33. COMMUNITY FACILITY - Has your Agency considered the King County CDBG Consortium Change of Use and Security requirements? Review, sign and upload certification acknowledging the requirements and agency commitment associated with a funding award.

-answer not presented because of the answer to #25-

34. INFRASTRUCTURE/PARKS: Where is this project listed in priorities in your area's Capital Improvement Plan (CIP)? Is it high, medium or low on the list? Describe priority level and specify where in the document this project is located.

-answer not presented because of the answer to #25-

35. PARKS: Describe what plans exist or actions are being considered to address any inadequacies identified regarding the park and/or structure conditions.

-answer not presented because of the answer to #25-

36. MINOR HOME REPAIR: Describe how your program works with applicants. What is the process from initial contact through qualification to closing the rehab project?

-answer not presented because of the answer to #25-

37. MINOR HOME REPAIR: How does your program work with local code enforcement and community organizations (senior/cultural centers, etc.) to identify potential home repair projects?

-answer not presented because of the answer to #25-

Budget [top](#)

Funding Sources/Revenues	Funds Requested Match Committed by Source	Match Committed Amount	Match Not Committed Amount	Total
King County Consortium CDBG				USD\$ 0.00
Joint Agreement City CDBG or Other Funds				USD\$ 0.00
HOME Consortium City CDBG or Other Funds				USD\$ 0.00
Federal				USD\$ 0.00
State				USD\$ 0.00
Local and/or City, County Funds				USD\$ 0.00
Private				USD\$ 0.00
In-Kind				USD\$ 0.00
Other (specify)				USD\$ 0.00
Other (specify)				USD\$ 0.00
Total	USD\$ 0.00	USD\$ 0.00	USD\$ 0.00	USD\$ 0.00

Funding Uses/Expenses	King Co CDBG	Local Fund Match	State Fund Match	Federal Fund Match	Total
Environmental Review (KC Set-aside)					USD\$ 0.00
Appraisal(s)					USD\$ 0.00
Architect/Engineer					USD\$ 0.00
Permit					USD\$ 0.00
Design and Procurement of					USD\$

Construction	0.00
Construction *Upload Architect or Engineers Estimate	USD\$ 0.00
Project Management / Agency	USD\$ 0.00
Project Management/ Consultant	USD\$ 0.00
Acquisition- any type (If applicable)	USD\$ 0.00
Administrative Costs (O&M, Travel, etc)	USD\$ 0.00
Indirect Cost per 2 CFR 200.414(f)	USD\$ 0.00
Other; Specifiy Use	USD\$ 0.00
	USD\$ 0.00
	USD\$ 0.00
	USD\$ 0.00
	USD\$ 0.00
	USD\$ 0.00
	USD\$ 0.00
	USD\$ 0.00
	USD\$ 0.00
	USD\$ 0.00
	USD\$ 0.00
	USD\$ 0.00
	USD\$ 0.00
	USD\$ 0.00
	USD\$ 0.00
Total	USD\$ 0.00 USD\$ 0.00 USD\$ 0.00 USD\$ 0.00 USD\$ 0.00

Tables [top](#)

Number of people OR businesses served by this project

Total

Documents [top](#)

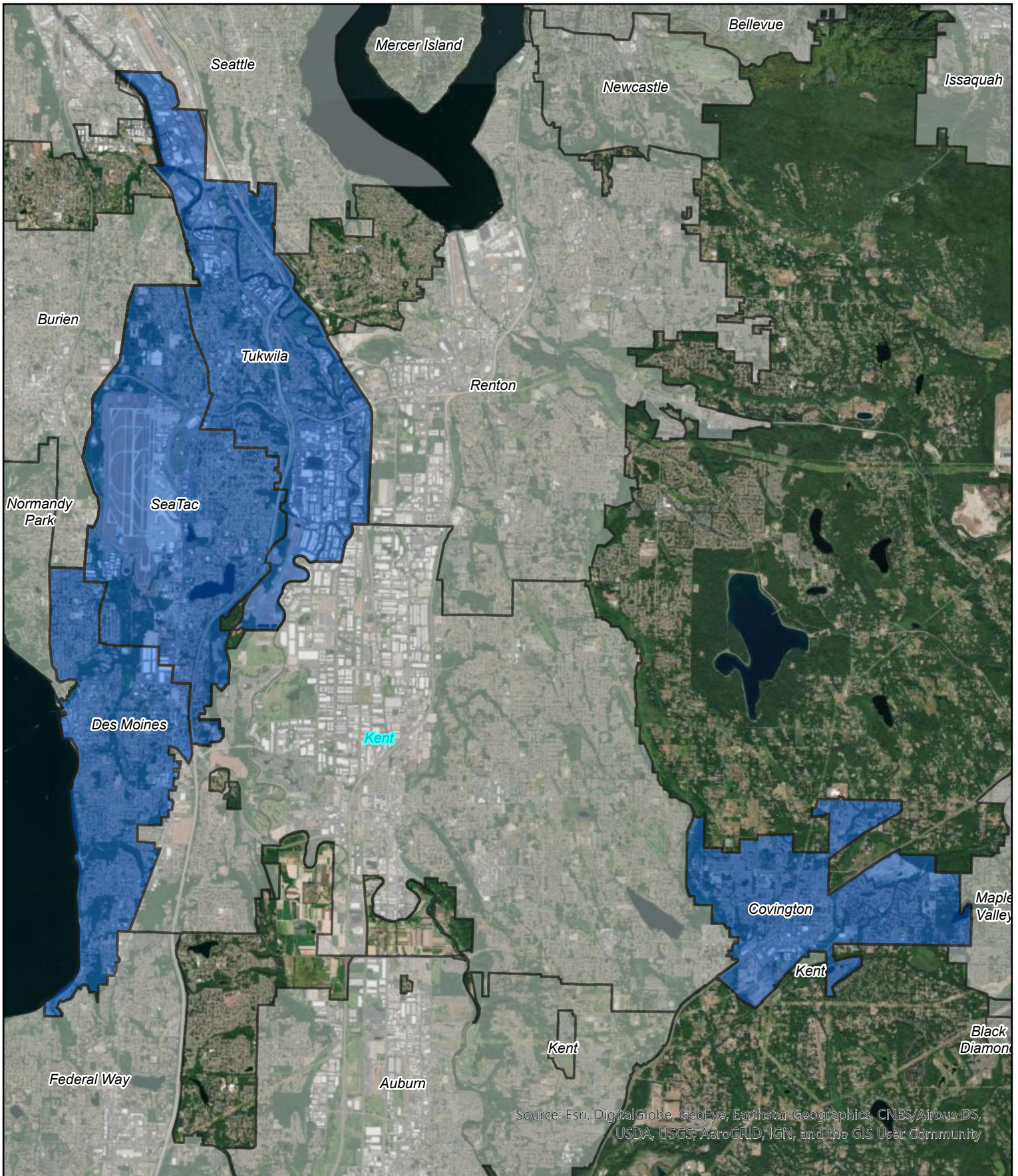
Documents Requested *	Required?	Attached Documents *
Public Safety Documentation		
Audit/Financial Statements	✓	
Agency Capacity Risk Analysis download template	✓	
Project Staff Resumes	✓	
List of Agency Board Members download template	✓	
Current Bylaws and Articles of Incorporation	✓	
Agency IRS Letter of Designation	✓	
Microenterprise and Minor Home Repair Program Policies and Procedures	✓	
Agency Client Intake Form	✓	
Capital Milestones, Microenterprise and Minor Home Repair Timelines and Performance Measures download template	✓	

Project Cost Estimate download template	✓
Site Plan	✓
Community Facility Agency Ten Year Proforma download template	✓
Community Facility Change of Use-Ownership Authorization Form download template	✓
Capital Improvement Plan (CIP)	✓
Certification of Application download template	✓
Additional Documents. (letters of support/public safety notices/code decisions/etc.)	

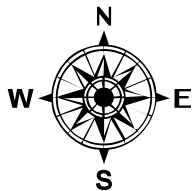
* ZoomGrants™ is not responsible for the content of uploaded documents.

Application ID: 165175

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Source: Esri, DigitalGlobe, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AeroGRID, IGN, and the GIS User Community



2020 Minor Home Repair Sites

200.2 King County



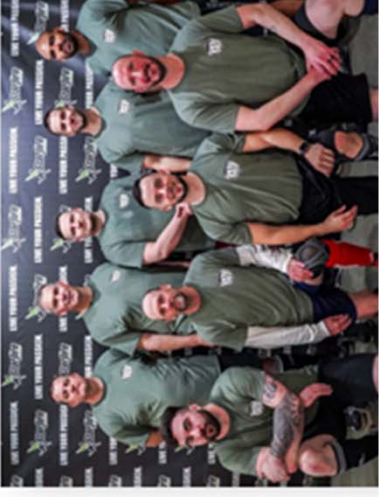


PRESENTED TO
COMMUNITY SERVICE
AND SAFETY COMMITTEE
May 11, 2020

BY
Bruce Linton
Chief of police

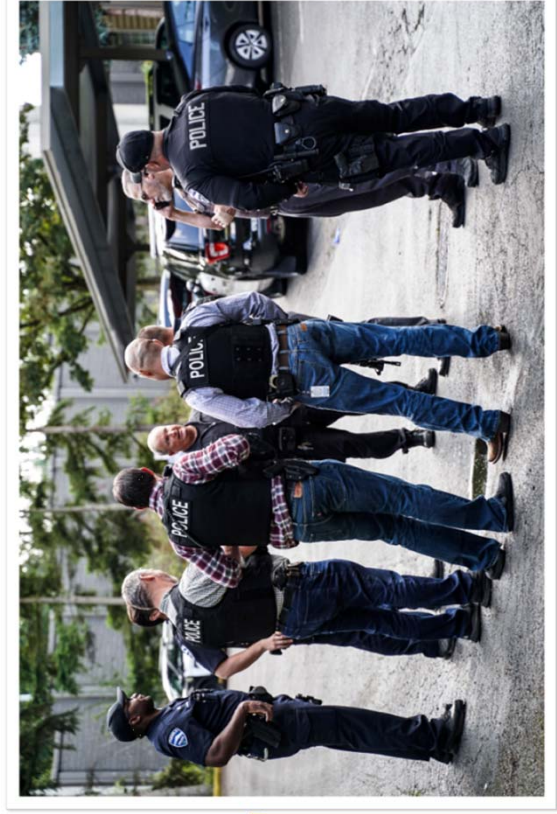
2019 HIGHLIGHTS

- Recruiting and retention
- Officer safety/wellness
- Mailbox program
- Homeless outreach
- Crime fighting technology
- School engagement
- International policing engagement



INVESTIGATION DIVISION

- Narcotics Detection K9 Team assisted with seizures of cash and drugs
- Human trafficking emphasis
- Regular information sharing meetings with patrol and external stakeholders
- Major investigations
 - Suspects in carjacking cases
 - Suspect in multiple felony assaults
- Valley Investigations Team membership



PATROL DIVISION

- Thirteen new hires – Entry
- 8,035 cases completed by officers
- 899 cases completed via online reporting
- Continued focus:
 - Tukwila International Boulevard
 - Central Business District
 - Other hotspots
- Body worn camera – second year of deployment
- Implementation of take-home car program
- Community issues addressed:
 - Homelessness
 - Mental health
 - Persons in crisis
- Internal communication



SUPPORT OPERATIONS DIVISION

- Processed 3565 records requests
- 1385 hours approximately spent on records request
- 2673 evidence and property processed
- 3452 high security items inventoried
- 8901 police reports processed



PROFESSIONAL STANDARDS DIVISION

- Over 11,000 hours of training completed
- Reality-based training established
- Additional peer support officers
- 908 online reports



SPECIAL OPERATIONS DIVISION

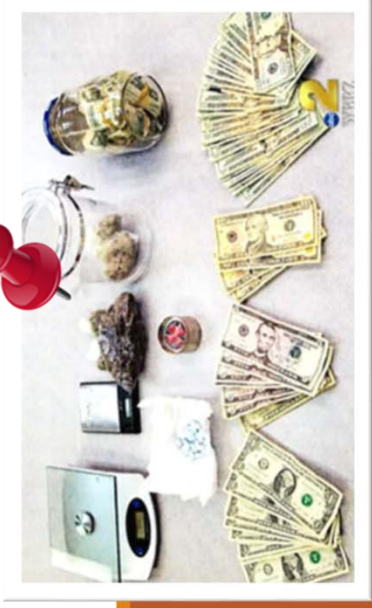
- Community engagement
- International Visitor Leadership Program panel discussions
- Continued homeless taskforce effort
- Continued work with International Rescue Committee
- School Resource Officers
- Bully Proof Student program
- Safety cameras in Parks
- Traffic Unit/Speed Reduction in Tukwila Neighborhoods Team (SPRINT) Consolidation



REGIONAL PARTNERSHIPS



- SWAT
- CDU
- Puget Sound Auto Theft Task Force
- VNET



RECOGNITION/PROMOTION

- EMPLOYEE OF THE YEAR
 - Matt Valdez
- DISTINGUISHED SERVICE MEDALS
 - Mark Dunlap
 - Bill Devlin
- EMPLOYEE OF THE QUARTER
 - Deni Delic
 - Jon Long
 - Joseph Zaehler
 - Phi Huynh
 - Dustin Johnson
 - Jamie Sturgill
 - Lisa Harrison
 - Lisa Armstrong
- EMPLOYEE OF THE QUARTER
 - Erwin Mackie
 - Peter Tiemann
 - Dustin Johnson
- PROMOTION
 - Sergeant Phil Glover
 - Sergeant Andi Delic

STATISTICS

	2019	2018	2017
Population	20,198	20,144	19,107
Calls For Service	30,189	31,266	30,691
Crimes Against Persons			
Murder	2	3	0
Rape	24	19	19
Robbery	70	69	65
Aggravated Assault	61	58	72
TOTAL CRIMES AGAINST PERSONS	157	149	156
Crimes Against Property			
Arson	1	4	5
Burglary	184	272	192
Larceny	2,744	2,614	2,058
Auto Thefts	488	579	409
TOTAL CRIMES AGAINST PROPERTY	3,417	3,469	2,664

STATISTICS

	2019	2018	2017
Population	20,198	20,144	19,107
Budget	18,907,947	17,966,627	17,481,118
Police Staff:			
Commissioned	78	78	79
Non-Commissioned	20	19	18
Calls For Service	30,189	31,266	30,691
Traffic Citations/Infractions Issued	1,890	1,486	2,637
Reported Vehicle Accidents:			
Injury	209	177	171
Fatal	2	2	1
Non-Injury (not including hit-and-run)	428	446	514
Injury hit-and-run	23	13	24
TOTALS	662	638	710

BUDGET

	ONLY INCLUDES GENERAL FUND		
Expenditures	2019 Expenses	2018 Expenses	2017 Expenses
Police Operations	\$ 15,992,477	\$ 15,155,622	\$ 14,805,332
Jail	\$ 1,626,355	\$ 1,579,506	\$ 1,466,963
Dispatch	\$ 1,183,933	\$ 1,131,133	\$ 1,096,931
King County Animal Control Services	\$ 105,182	\$ 100,365	\$ 111,892
Total Expenditures	\$ 18,907,947	\$ 17,966,627	\$ 17,481,118
	ONLY INCLUDES GENERAL FUND		
Revenue Category	2019 Revenue	2018 Revenue	2017 Revenue
Contracted Services	\$ 108,939	\$ 289,770	\$ 343,257
Grants	\$ 256,435	\$ 272,979	\$ 462,459
Response Generated	\$ 195,616	\$ 185,970	\$ 236,808
Total Revenues	\$ 560,990	\$ 748,719	\$ 1,042,524
	ANNUAL BUDGET FIGURES		
Budget Category	2019 Budget	2018 Budget	2017 Budget
Police Operations	\$ 16,502,365	\$ 15,804,875	\$ 15,556,968
Jail	\$ 1,626,355	\$ 1,633,405	\$ 1,484,914
Dispatch	\$ 1,177,353	\$ 1,168,917	\$ 1,127,358
King County Animal Control Services	\$ 125,000	\$ 118,852	\$ 118,852
Total Budget (Post Amendment)	\$ 19,431,073	\$ 18,726,049	\$ 18,288,092

THANK YOU!



INFORMATIONAL MEMORANDUM

TO: Tukwila City Council
FROM: Jay C. Wittwer, Fire Chief
BY: Jay C. Wittwer, Fire Chief
CC: Allan Ekberg, Mayor and David Cline, City Administrator
DATE: 04/15/2020
SUBJECT: 2019 Fire Department Annual Report

ISSUE

The City of Tukwila Fire Department is transmitting the 2019 Annual Report to the City Council.

BACKGROUND

Since 2017, the Fire Department has presented an Annual report to the City Council and community. During the end of 2018, the Fire Department Management Team set a goal within the City Work Plan process for 2019 to adopt the Standards for reporting data as outlined by the State of Washington RCW 35A.92.030. During the past year the Fire Department with assistance from the Finance Department presented data and information to assist the City Council to better understand the operations, revenues and expenditures for the Fire Department. On December 2, 2019, the City Council formally adopted performance policy, standards and objectives in accordance with RCW 35A.92.030.

DISCUSSION

The Fire Chief and the City Management Team met regularly in the first quarter of 2020 to ensure that data has been collected and prepared using RCW 35A.92.030 as a guide and is included in the attached annual report. The City Council issued a budget proviso during the 2019-2020 Mid-Biennium Budget Amendment process outlining five reporting requirements for 2020. This 2019 Annual Report meets the first requirement. Many important processes including this report were postponed because of the COVID-19 issues that the city faces. The Fire Chief is prepared to answer questions regarding this report. Other Proviso conditions will be met soon.

FINANCIAL IMPACT

The impact of COVID-19 National and State-wide "Stay Home, Stay Healthy" mandate has caused the City of Tukwila to make adjustments as noted above. There is no direct financial impact regarding this report.

RECOMMENDATION

The TFD is requesting that the City Council review this report and provide feedback.

ATTACHMENT

Fire Department 2019 Annual Report

TUKWILA FIRE DEPARTMENT

2019 ANNUAL REPORT



Tukwila Fire Department
444 Andover Park East
Tukwila, WA 98188
www.tukwilawa.gov



Once again, I am pleased to present the Annual Report for the Tukwila Fire Department (TFD). Over the past 12 months, there has been continual change and progress within the Department that serves our community. TFD operates 4 fire stations and 4 fire companies with 54 total line personnel and 12 support positions. In 2019, we responded to 5979 calls for service, a 3.8% increase over 2018 and an increase of 15.5% over 2014. Our average response time in 2019 was 5.59 minutes. We have maintained this performance standard because of the commitment of our team. As a point of reference, the New York City Fire Department averaged 120 calls per firefighter last year. TFD averaged 110.

In June 2019, we placed 2 new fire recruits on-line following the completion of a rigorous and challenging 18-week fire academy. For the past several years our new recruits have been taking part in a three year Joint Apprentice Training Committee (JATC) program. This innovative training program was developed to increase the competency of our firefighters. After completing this program our new employees become Class One Firefighters.

I encourage our community members to reach out to the firefighters of the TFD to learn more about this training. You may have thought about a career in firefighting, ask these professionals for guidance about how to join this organization. We are open to all ethnicities, genders and lifestyles, and we encourage all to investigate this exciting occupation.

Community outreach continues to be a priority. We support charitable organizations such as MDA, Cancer Foundations, Still Waters Snack Pack and other local non-profit organizations. Our actions throughout the year support our commitment to the Community.

As we look forward to 2020, my priority will be to continue to provide the highest level of service to our community. We will work toward strengthening our staffing and equipment resources in order to support this service, a goal that will only grow in importance as the City continues to support its strategic priorities including promoting vibrant neighborhoods and public places along with well-managed growth. TFD continues to enjoy tremendous support from our residents, Mayor Allan Ekberg and the entire Tukwila City Council. Examples are the two new replacement Fire Stations that should open in 2020 and three new fire apparatus purchased in 2019. The members of the TFD will repay that support by providing a long standing tradition of First Class service to our Tukwila Community. As your Fire Chief, I am grateful for the support of this department and community. I will repay that support by continuing to advocate for progress and growth within the TFD and the City of Tukwila.

High Regards,

Jay C. Wittwer, Fire Chief

MAYOR'S MESSAGE



I want to thank the City of Tukwila Fire Department on another year of tremendous service to our community.

This past year the department worked hard to meet and exceeded the City Council's recently adopted service standards, while also responding to the highest number of calls for service. This is a significant accomplishment and continues to show that Tukwila Fire Department is a leader in providing professional fire and emergency medical services.

In 2019, the City continued to fulfill its promise to build safe and efficient fire stations that the voters approved in the 2016 Public Safety Bond. The new Fire Station 51, which will open in the summer of 2020, will serve our current and future needs in the Southcenter area, while the new headquarters Fire Station 52, which will open in early 2021 on the City Hall campus, will provide better service to the whole community. These two new stations show our commitment to the safety of our community.

The City also commissioned a new ladder truck and two new engines into service, also as part of our commitment in the 2016 Public Safety Bond. I was proud to participate in their push-in ceremonies and our community's continued support for our Fire Department.

In 2019, the City embarked on a deep dive into the operational costs and service standards for our fire department and these efforts will translate into more transparency and accountability to the public into future years.

I was fortunate to meet with each of the Fire Department crews on several occasions this past year and I am impressed by the caring, responsive and professional service of our employees. I would like to thank the dedicated members of Tukwila Fire Department for their hard work and professionalism in delivering a high level of service to our community in 2019.

Thank you for your confidence and continued support.



Respectfully,

A handwritten signature in cursive script that reads "Allan Ekberg".

Allan Ekberg
Mayor

2019 CITY COUNCIL



Zak Idan - Thomas McLeod - Verna Seal - Dennis Robertson - De'Sean Quinn - Kate Kruller - Kathy Hougardy

Position 1 - Verna Seal

Position 2 - Kathy Hougardy

Position 3 - Thomas McLeod

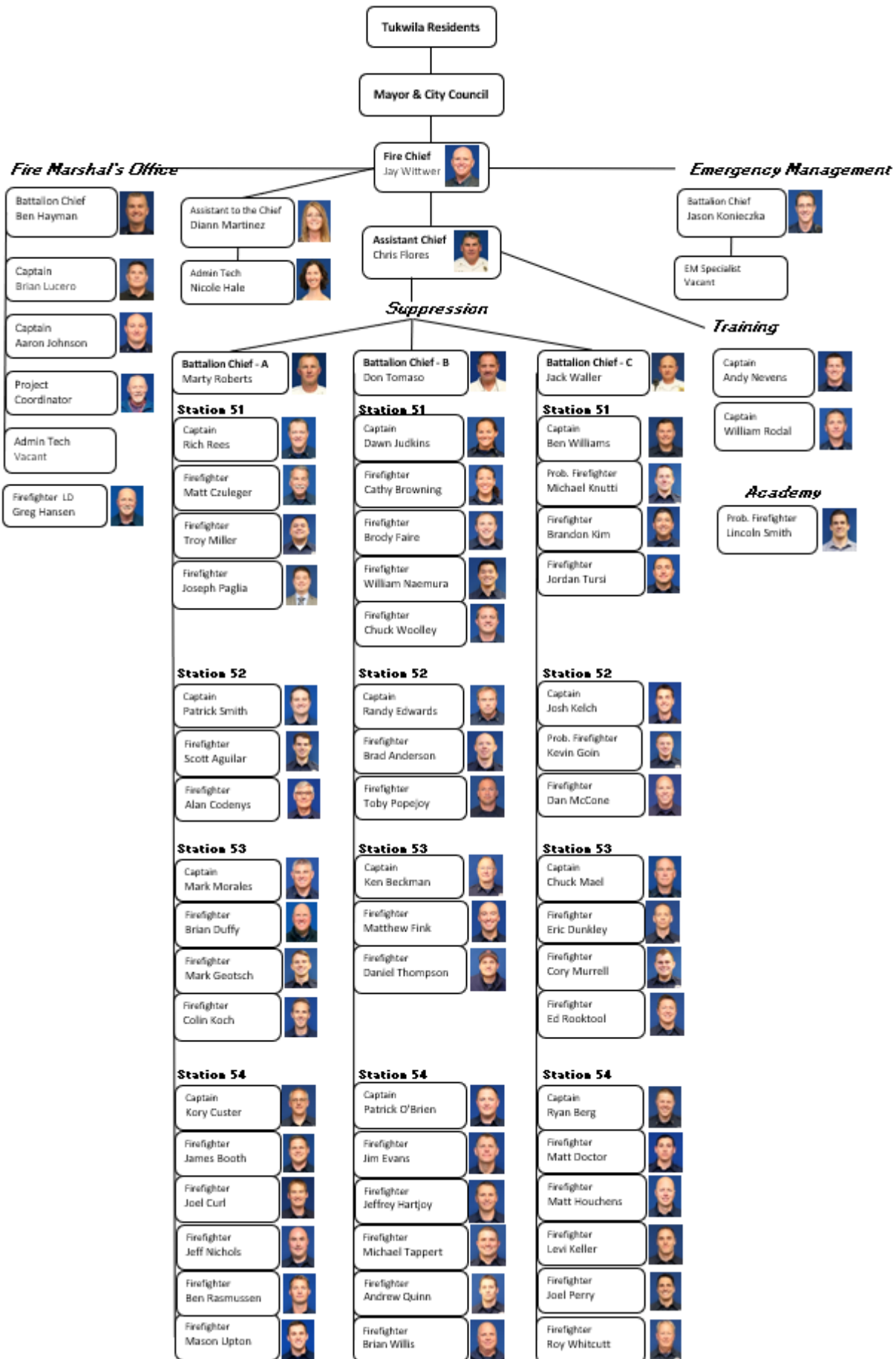
Position 4 - Dennis Robertson

Position 5 - Zak Idan

Position 6 - Kate Kruller

Positions 7 - De'Sean Quinn

ORGANIZATIONAL CHART



FIRE STATIONS



STATION 51
444 ANDOVER PARK EAST



STATION 52
5900 S 147 ST
4



STATION 53
4202 S 115 ST



STATION 54
4237 S 144 ST

SERVICE AREA MAP



City of Tukwila Facilities



NOT TO SCALE

9.65 SQ Miles

19,765 Residential
Population

150,000 Daytime
Population

Map Legend	
	City Facility
	City Restroom
	Fire Station
	Police Facility
	School
	Trail
	Street
	Tukwila Park
	Waterbody
	City Limits

* Please note: All transportation, surface water, sanitary sewer and water distribution facilities are too numerous to show on this summary map. See detailed Comp Plan section for this information.



Date: March 10, 2004



The department responded to 5,957 calls of service during 2019, including many different types of emergency and non-emergency calls. It is possible to display the information in a variety of ways to tell the story of the work that is done 24 hours a day, 365 days a year. Information concerning responses is displayed within the following pages of this report; however, just recording the work of the responders does not tell the whole story. Behind the fire and medical response, 14 members of the department work in various capacities to keep the department running.

RESPONSE TIMES:

Most people are comfortable talking about averages, but it's important to note that with an average, one half of the responses take longer than the "average". That can be very disconcerting when you are the one waiting for a firefighter. A better way to report response times uses 90% response times. This means that nine out of ten times, the caller can expect the units to arrive in the specified time or less. It is a much more accurate planning number. Response times in the tables show both response time average and 90% response time.

FIRE LOSS:

Fire loss is just one measurement demonstrating the work of a fire department. A better number might be represented by how much life and property is protected, but accurately reporting this type of number is difficult, if not impossible. With assessed value of over \$6 billion of properties within Tukwila, the Department limited fire loss within structures to \$768,711.00

CARDIAC ARREST SAVE RATE:

Cardiac Arrest save rates are calculated using the Utstein Criteria, an internationally recognized cardiac arrest resuscitation measuring criteria. This criteria looks at a specific type of cardiac arrest and considers the outcome to be a save if the person leaves the hospital after the event and returns to their post-event level of activity.

These data points are reported to each agency by King County Emergency Medical Services. The average save rate over the past three years for King County has been in the 50 percent range. For 2019 Tukwila Fire Department it is at 80%. This higher number in Tukwila is most likely reflected by early bystander intervention, a quick response by the South King County Medic One Paramedics and an adequate number of trained firefighters being immediately available to respond.

All data used in this report was provided by the Valley Communications Center.



The Department responded to 5979 call in 2019. Information about responses is displayed below; however, just recording the work of responders does not tell the whole story. Along with the Fire-fighter EMT's on the front line, there are 13 members of Tukwila Fire who work in vital administrative capacities to keep the Department running efficiently.

Department Data Overview

2019 Fire Turnout Time: Goal-Met Percentage



Turnout time is the time from when the fire station is alerted to an alarm until the vehicle leaves the fire station. Our 2019 goal was to meet 3:01 for fire-related calls and 2:38 for medical-related calls at least 90% of the time.

2019 Fire Response Time: Goal-Met Percentage



Response time is the time from when the fire station is alerted to an alarm until the crew arrives at the incident. Our 2019 goal was to achieve 7:59 for fire-related calls at least 90% of the time.

2019 Fire 1st Alarm Reponse: Goal-Met Percentage



"First Alarm Response Time" is how long it takes all of the apparatus to arrive at a fire-related incident, including ones that may be travelling from further away. The 2019 goal was for the last-arriving vehicle to arrive within 9:29 at least 90% of the time.



Turnout time is the time from when the fire station is alerted to an alarm until the vehicle leaves the fire station. Our 2019 goal was to achieve 2:38 for medical-related calls at least 90% of the time.

2019 EMS Turnout Time: Goal-Met Percentage



Response time is the time from when the fire station is alerted to an alarm until the crew arrives at the incident. Our 2019 goal was to achieve 7:52 for medical-related calls at least 90% of the time.

2019 EMS Response Time: Goal-Met Percentage



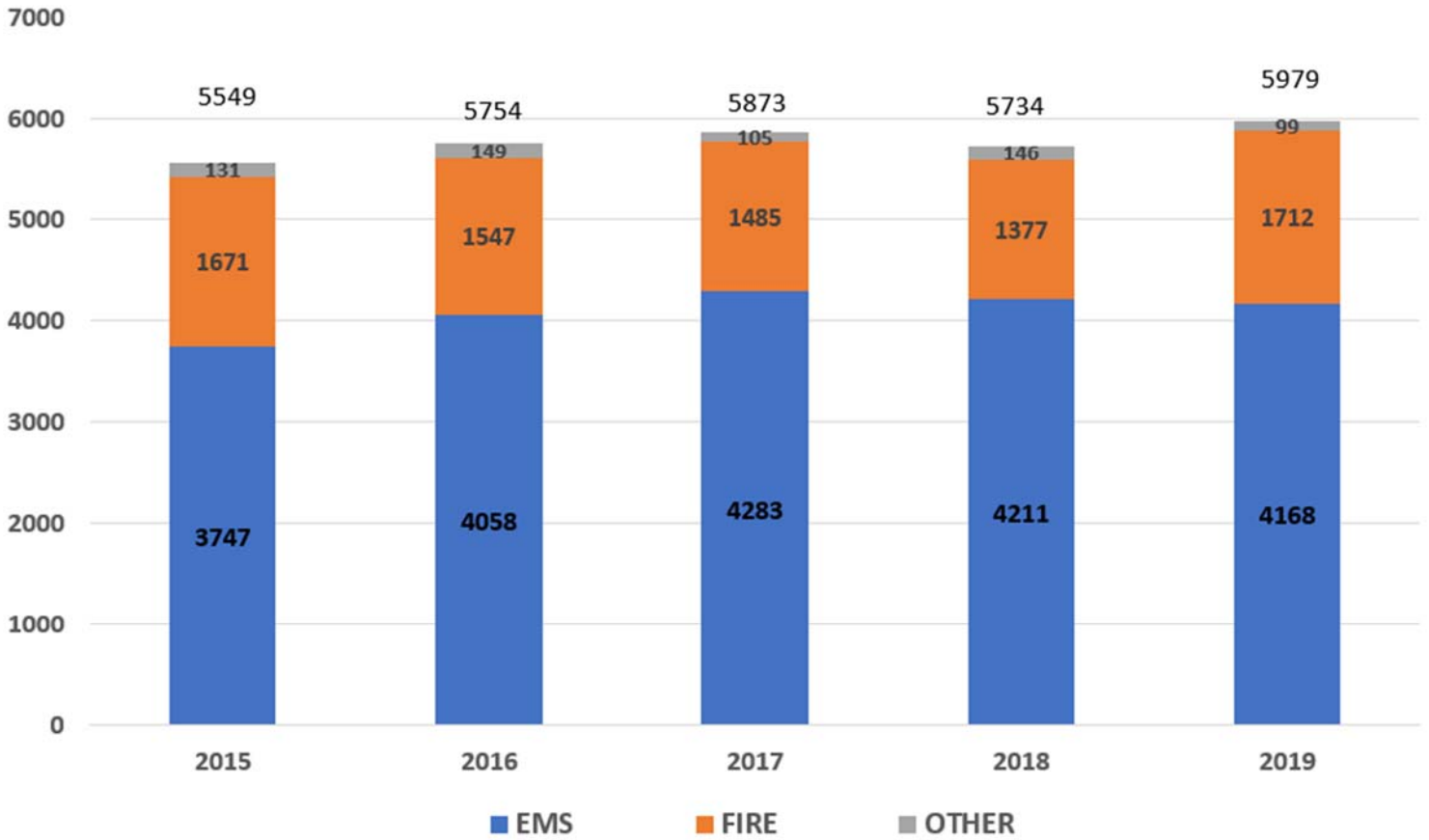
Although measuring the average response time for a fire department can be useful, the definition of "average" means that many of the people needing help could be waiting a lot longer for the fire department to arrive. Talking only about the average doesn't describe that. Instead, we set annual goals of responding 90% of the time within a certain time limit. These goals, and how we performed in meeting them, are shown in the graphs.



FIVE YEAR HISTORY OF VOLUME AND TYPE



Annual Call Volume & Type

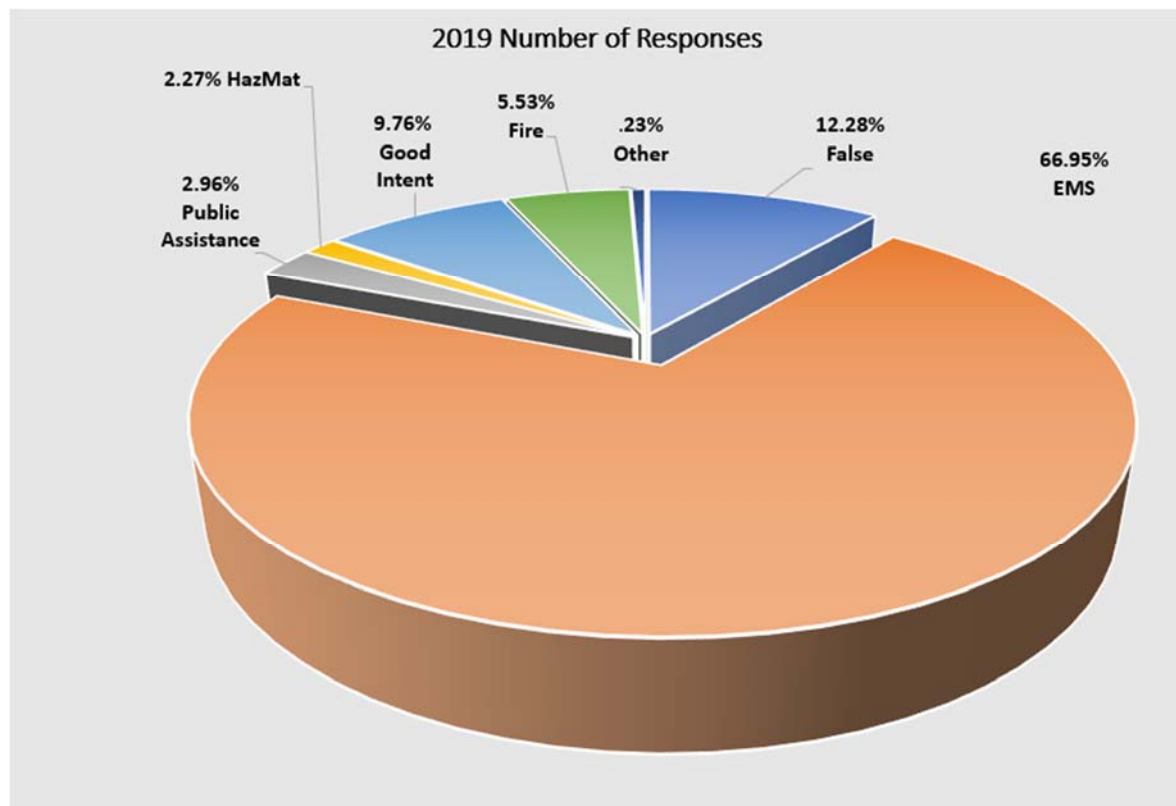


FIVE YEAR HISTORY OF CALLS BY TYPE



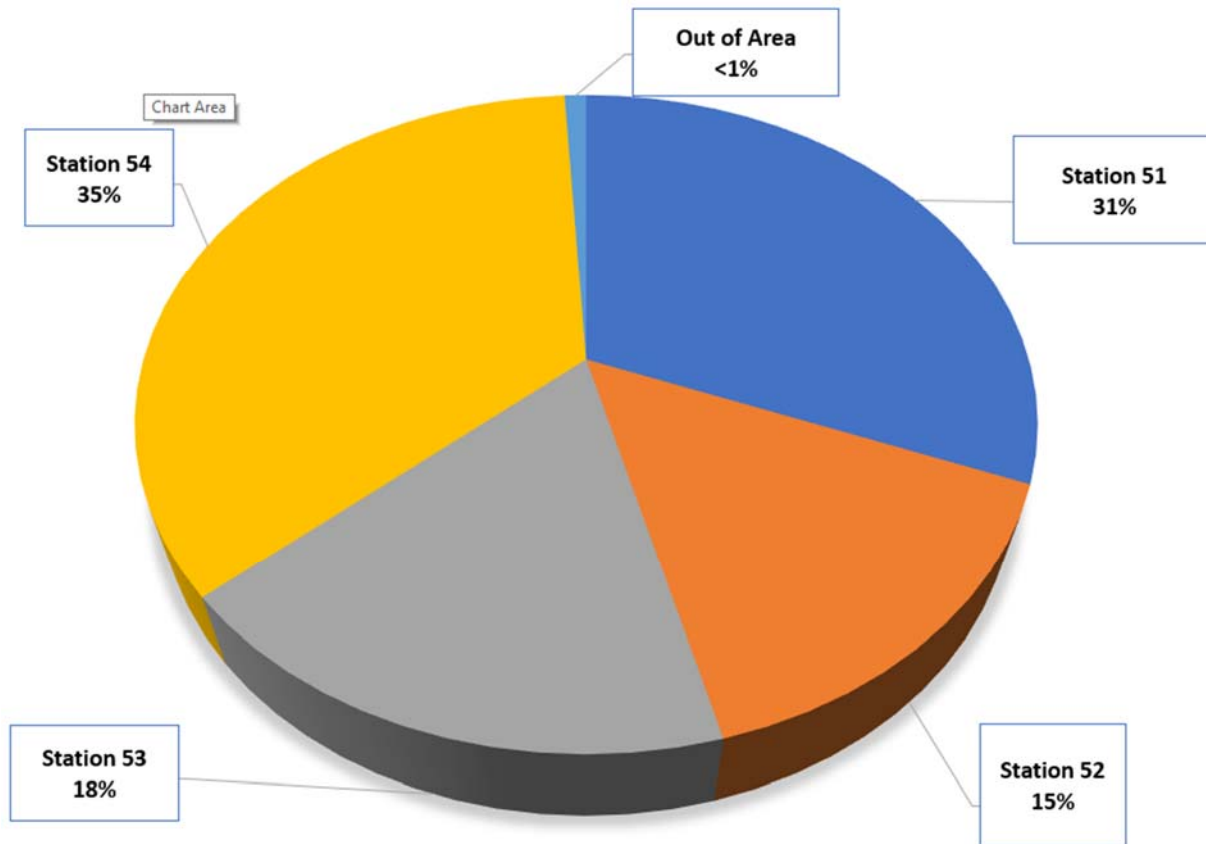
2015 - 2019 Calls By Type

Call Type	2015	2016	2017	2018	2019
EMS	3747	4058	4100	4049	4003
False Report	605	631	713	611	734
Good Intent	542	475	463	481	584
Fire	380	318	309	326	331
Public Assistance	138	123	146	145	177
Hazardous Material	97	118	108	86	136
Other	31	28	31	36	11
Explosion	6		4	3	
Weather	3	3	3		3
Total	5549	5754	5873	5734	5979





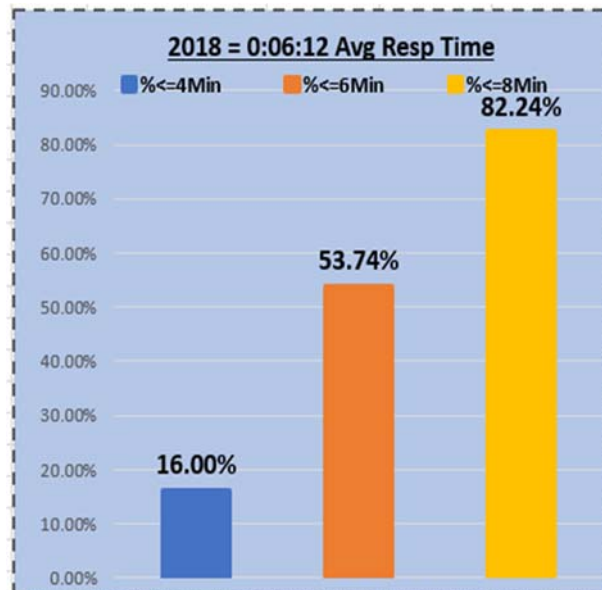
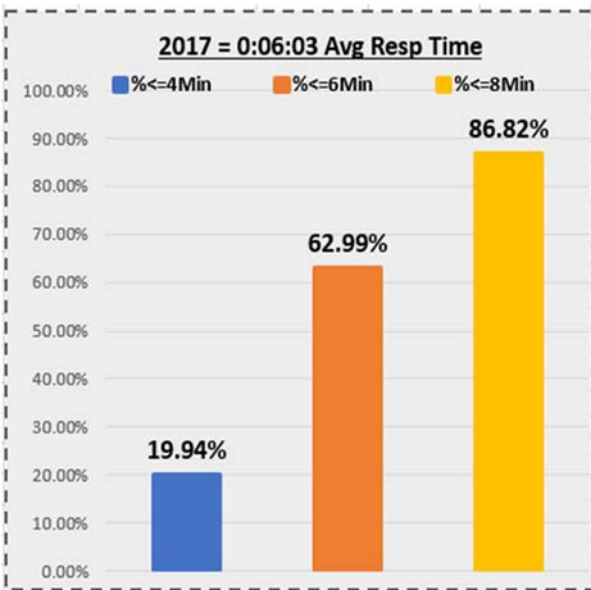
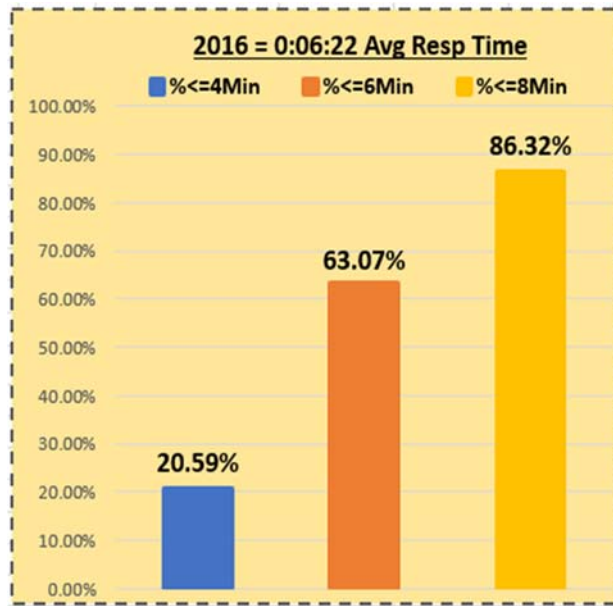
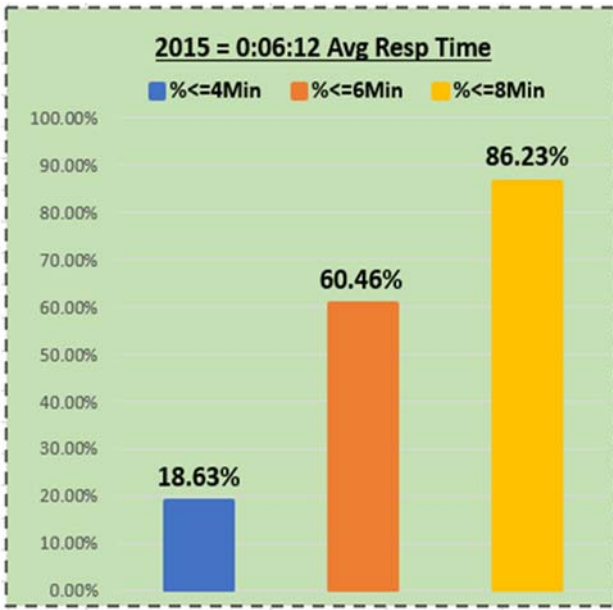
2019 Call Distribution



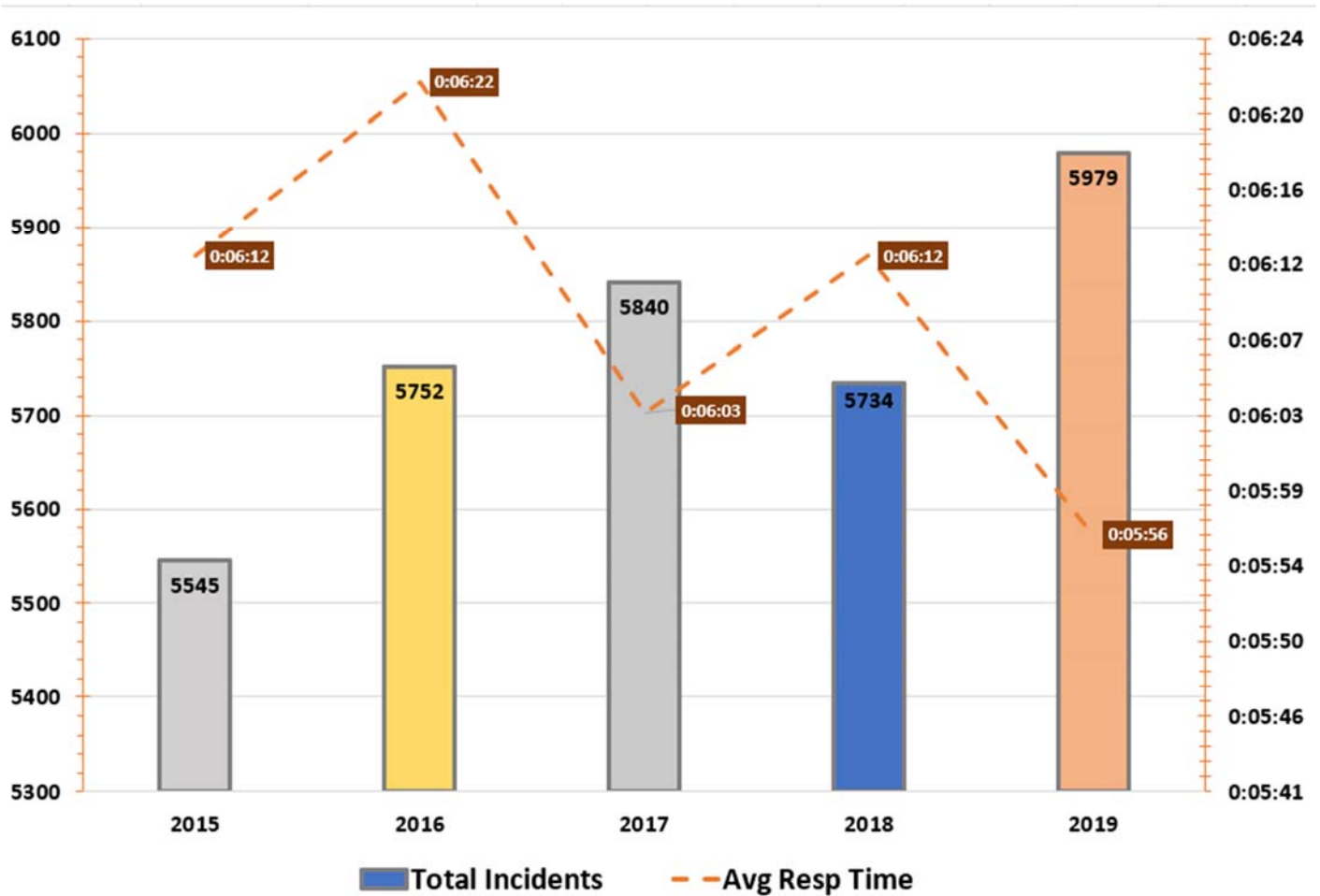
Station	Number of Responses*
Station 51	1877
Station 52	904
Station 53	1061
Station 54	2130
Out of Area	7
Grand Total	5979

(*In and Out of Service Area)

AVERAGE RESPONSE TIMES



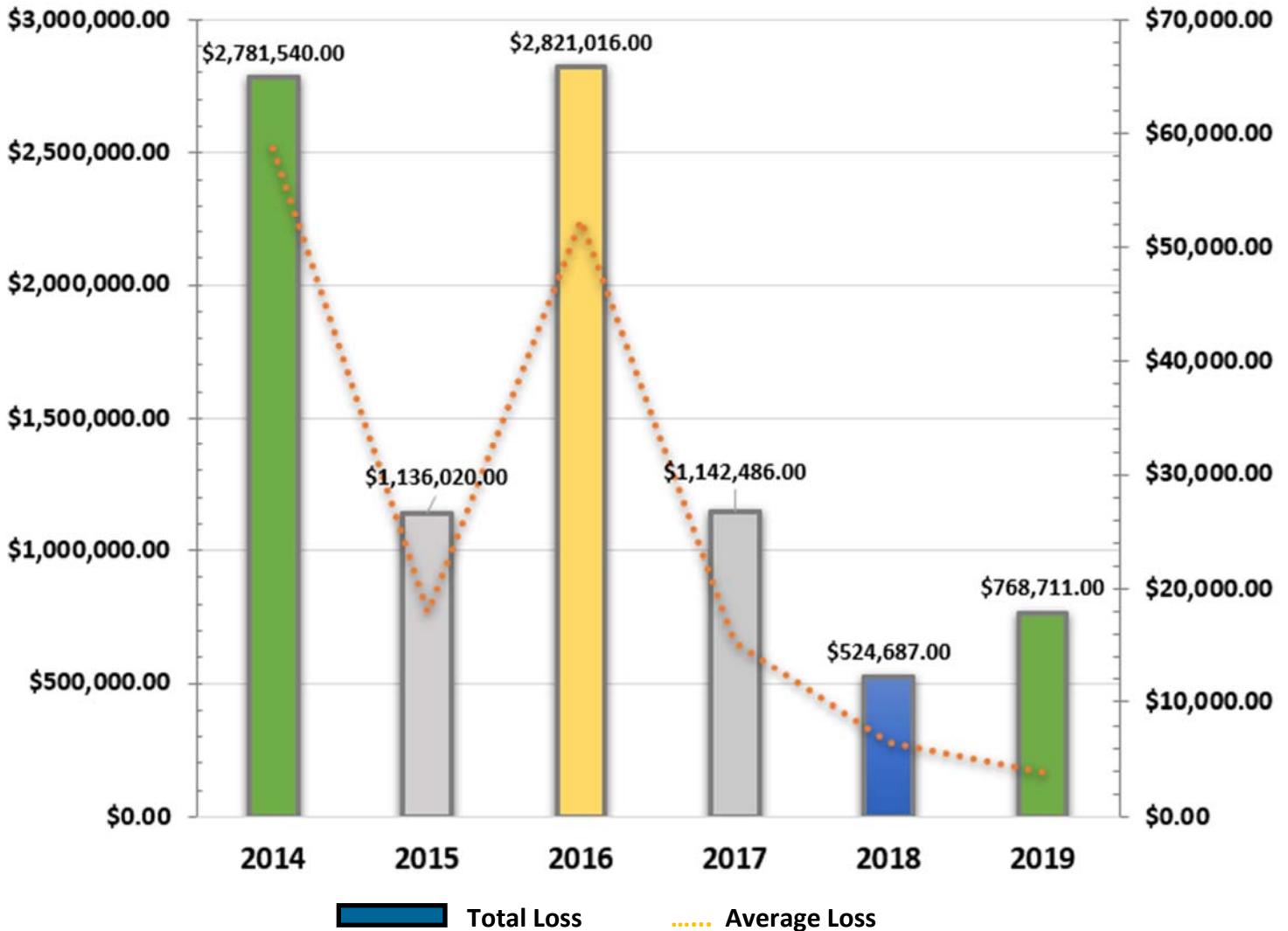
AVERAGE RESPONSE TIMES



YEAR	Total Incidents	Avg Resp Time
2014	5156	0:05:50
2015	5545	0:06:12
2016	5752	0:06:22
2017	5840	0:06:03
2018	5734	0:06:12
2019	5979	0:05:56



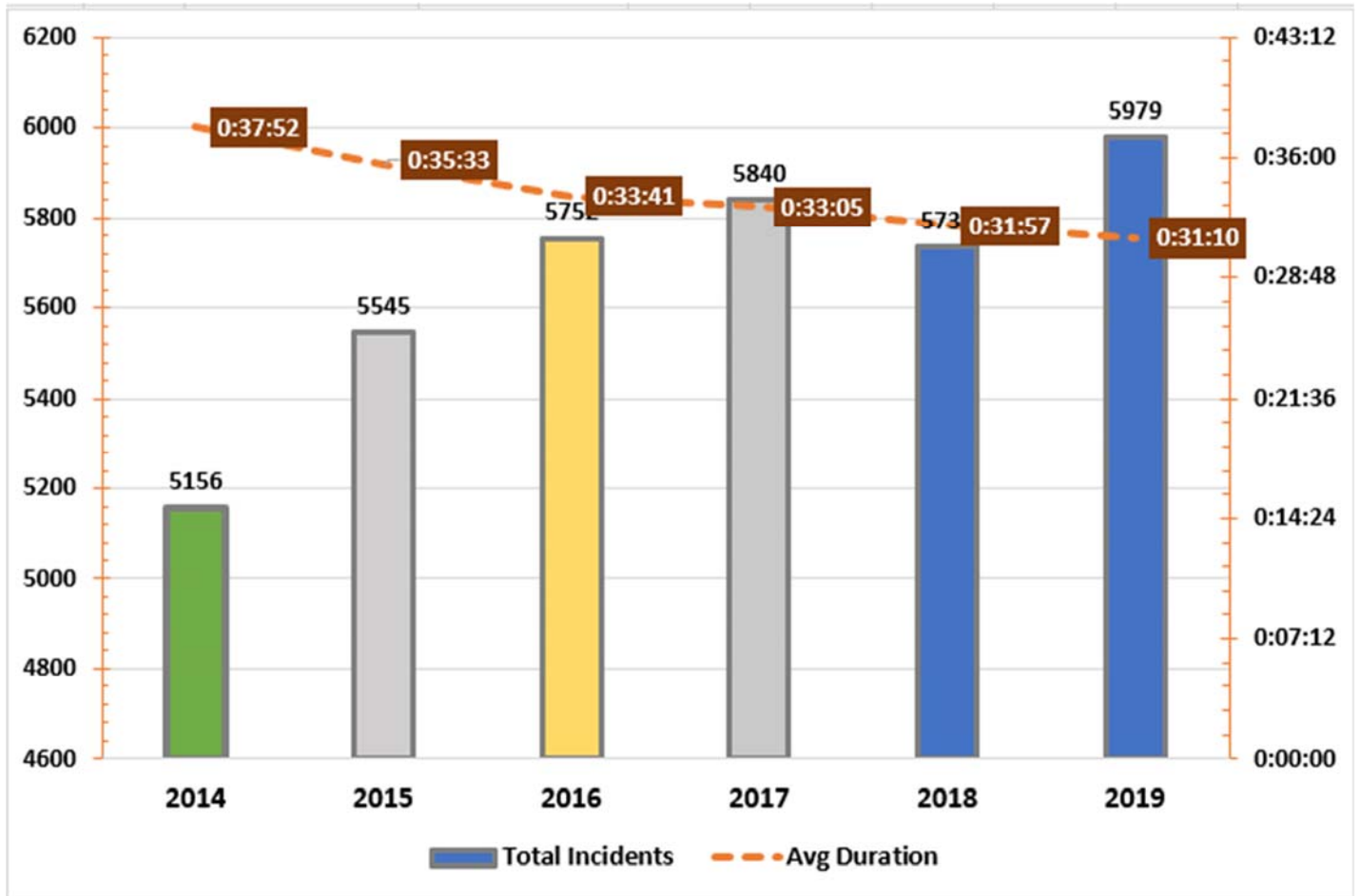
Total and Average Loss



Year	Total Loss	Average Loss
2014	\$2,781,540.00	\$58,708.09
2015	\$1,136,020.00	\$17,958.12
2016	\$2,821,016.00	\$52,299.64
2017	\$1,142,486.00	\$15,388.57
2018	\$524,687.00	\$6,510.32
2019	\$768,711.00	\$3,824.43

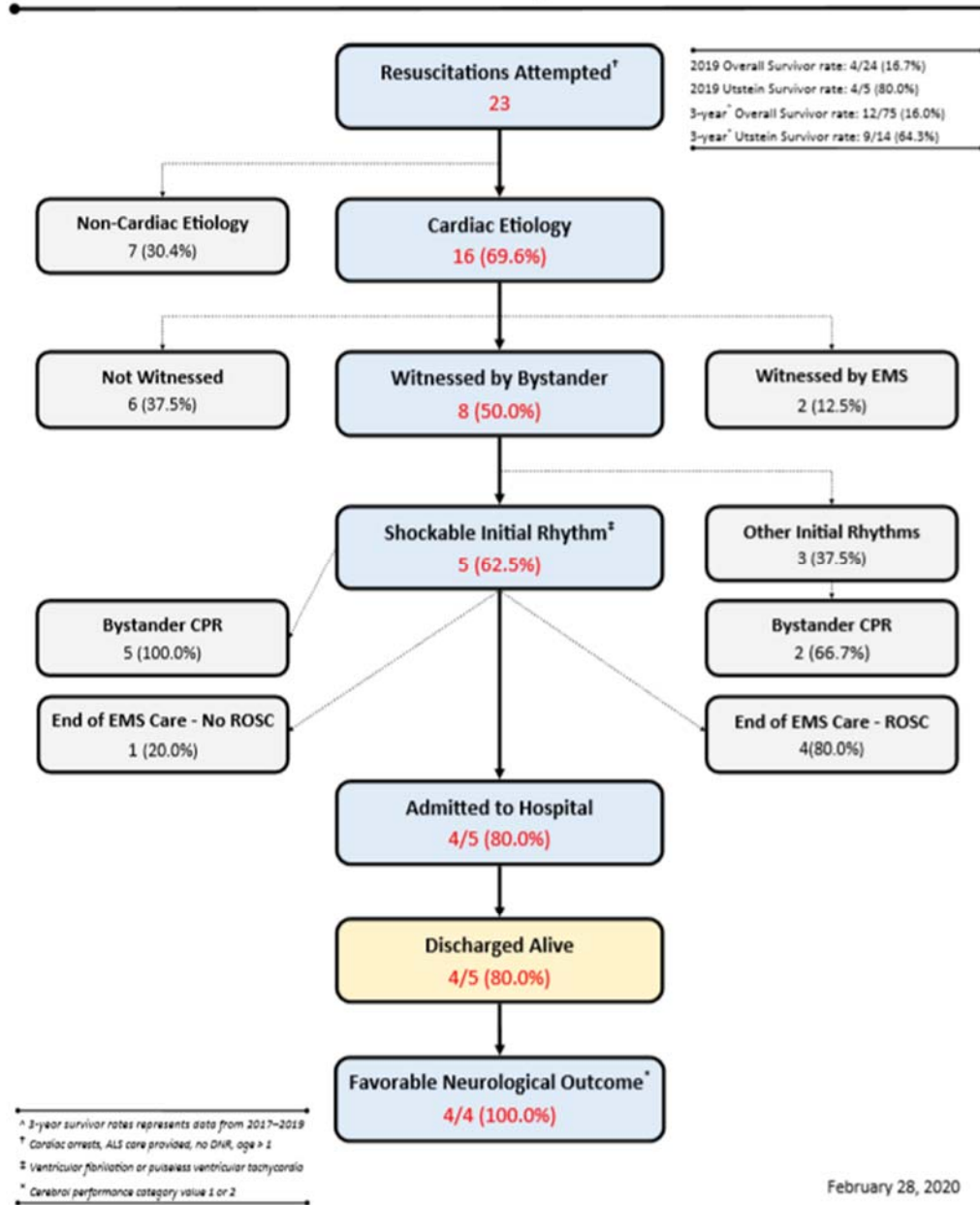


Average Duration On-Scene





Preliminary 2019 Cardiac Arrest Utstein Flowchart Tukwila Fire Department



Utstein Survival Rate is a standardized metric used to track the performance of the entire chain of emergency medical service for heart attack victims. Starting with the total number of resuscitation attempts last year in Tukwila (23 total), it focuses on patients who had a witnessed collapse, had an actual heart problem, and initially had a recoverable or shockable cardiac rhythm when they were connected to a defibrillator. This leaves 5 Tukwila patients total. The Utstein Survival Rate measures how many of this type of patient survived and were discharged from the hospital. 4 out of 5 of our patients survived and returned home to their lives, giving Tukwila a 80% Utstien Survival Rate for 2019. This compares favorably with the overall King County 2018 rate of 56%, and very favorably with the 2017 national rate of 33.5%.



Fire Prevention reviews plans to determine compliance with the adopted 2015 International Fire and Building Codes as well as all local codes, ordinances, standards and regulations. Fire Plan reviewers look for such things as adequate and compliant fire safety systems, fire resistant building materials, TFD access, and proper and adequate exiting. The number of construction plans reviewed in 2019 increased by 20% from the previous year.

Staffing:

- 1-Battalion Chief-Fire Marshal
- 1-Project Coordinator-Development Plan Review
- 2-Captains-Development Inspections and Fire Investigations
- 1-Vacant Admin Tech position (effective 09/2019)
- 1-Vacant Captain position (effective 2011)

Current Service Level provided:

- Conduct Fire plan reviews for Construction and Development Permits
- Conduct Fire Inspections for Construction and Development permits
- Conduct Cause and Origin Fire Investigations for Tukwila
- Limited ability to follow-up on Fire Safety issues that are routed to the Fire Marshal's Office.

2019 Accomplishments

- Worked with the Permit Center to build all FMO development and maintenance services within TRAKIT.
- Moved all Fire Permit services to the City Permit Center, to provide a unified permitting location for our customers.
- Updated the FMO Fee Schedule to better recover more of our service delivery costs and provide a means to increase FMO staffing ; fees will cover a large portion of the cost for the additional FTEs needed for the FMO.
- Identified the appropriate staffing model within the Fire Marshal's Office, so the appropriate service levels can be provided to our customers; also identified options for sustainable Fire Investigation services within Tukwila.
- Updated the Fire Marshal's Office web page, so we can better serve our external customers.
- Increased paperless processes and worked on integration with the City's records management program.
- Updated Fire Code regulation for the Tukwila Municipal Code/City Ordinances.
- Developed succession plan for future Fire Prevention staff to provide certification training prior to their assignment.
- Started to using the Bomb Arson Tracking System BATS, as a records management system for our Fire Investigations.
- Identified services/inspections within the Fire Marshal's Office, that are non-critical FMO functions that can be moved to another City Department: Addressing, Special Event Permit Coordination, FMO Records managements for development process starting in 2020, and Egress Lighting inspections.



EMERGENCY MANAGEMENT

Emergency Management saw a year of big changes. Jason Konieczka was promoted to Battalion Chief and assigned as the new Emergency Manager. Just as Jason completed his first FEMA Basic Academy Class, the City encountered a large snow event which allowed us to operate the EOC at a level III and help keep the City running for nearly two weeks.



Public Works plowing during 2019 Snow Event



Southcenter Mall evacuation from Smart Cart fire, 02/08/19



Downed power line near City Shops 02/11/19



LPG Tank Mitigation

In July, a large underground propane tank started leaking and had to be mitigated under less than ideal circumstances. A large section of the central business district had to be evacuated as the propane was transferred to a truck. Because of a second and third tank, the process ended up taking place over two different days. The job was performed safely with the assistance of mutual aid from our neighboring departments with as little impact as possible to the effected businesses.

We were sad to see Raejean Kreel leave the City in 2019 to take on a new chapter in her life. We wish her the best and will miss her great attitude and helpful nature.



Emergency Management Specialist, Raejean Kreel

STATION 51 DEVELOPMENTS



Grading— 6/2019
 Slab On Grade - 8/19/2019
 Framing— 10/2019
 Roof Dry In - 12/10/2019

STATION 52 DEVELOPMENTS



Grading 11/2019

Water Retention Vault - Lid set 10/25/2019

Footings 12/10/2019

Steel Erection Started 12/2019 - Steel Erection Completed 1/17/2020

TRAINING/JATC



Tukwila Fire assigns two captains to the South King County Fire Training Consortium (SKCFTC). Captains William (Bill) Rodal and Andy Nevens represent Tukwila Fire, with Bill in his second year of his assignment and Andy in his first year of his assignment. Both Training Officers assist at the Recruit Academy, Block Training, JATC testing and their own area of responsibility. Bill's area of responsibility is Auto-Extrication and Andy's is Rope Rescue, Structural collapse and Trench.

All Tukwila crews participated in multiple suppression drills including hose drills, forcible entry, ventilation, live fire, SCBA drills and ongoing JATC drilling. We also had members attend a Truck Academy, Pump Academy, as well as Special Operations Training, such as Rope Rescue, Water Structural Collapse and Trench.

Tukwila had two recruits in Recruit Class 7 who graduated in June of 2019. We also had several firefighters in the JATC program. Tukwila Fire had 16,000 total training hours logged for the department.





7 Members

est. in 2004



FF Browning at Fallen FF Memorial



Captain Beckman, FF Browning & Captain Morales at Chief Lemon's Memorial Service

25 Events



Washing E52 before Push-in Ceremony



Pushing-In L54

Events Serviced:

- TPD Police Memorial Ceremony
- 1 in house Retirement Ceremony
- WA State Fallen Firefighter Memorial (Olympia)
- Academy Graduation Class #7
- Colors presentation at the Tacoma Rainier's game
- Assisted East Pierce Badge Pinning
- Assisted South King F & R Badge Pinning
- We had 3 Push in Ceremonies for our 3 new apparatus
- One Bell Ringing Ceremony
- Quarterly training



Bell Ringing Ceremony:
FF Charles Aguilar

AWARDS



FF Patrick O'Brien: Employee of the Year



FF Matt Czuleger: Pride in Service

PROMOTIONS & NEW HIRES



Jason Konieczka, Battalion Chief & Ben Williams, Captain



PFF Troy Miller



PFF William Naemura

RETIREMENTS



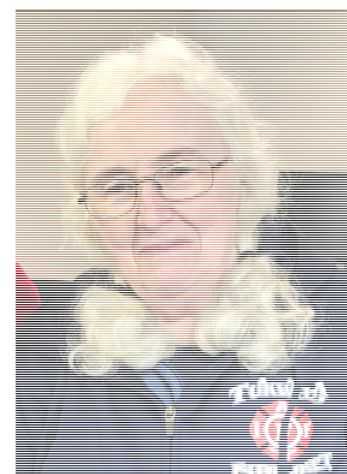
FF Jim Brooks, 30 years



FF Merle Brooks, 30 years



FF Jim Schell: 30 years



Administrative Technician, Norita Deckard: 34 years

2019 FIRE DEPARTMENT BUDGET



CITY OF TUKWILA
 GENERAL FUND EXPENDITURES
 Year-to-Date as of December 31, 2018

EXPENDITURE TYPE		FIRE									
		BUDGET			ACTUAL			VARIANCES			
		Original Budget	Budget Amendments	Amended Budget	2017	2018	2019	ACTUAL OVER/(UNDER)		% CHANGE	
								AMENDED BDGT	EXPENDED	2017/2018	2018/2019
11	Salaries	7,189,704	260,385	7,450,089	7,463,759	7,575,800	7,594,717	144,628	106%	2%	0%
12	Extra Labor	-	-	-	5,124	5,536	8,130	8,130	-	8%	47%
13	Overtime	530,848	259,654	790,302	537,408	640,208	752,311	(37,991)	142%	19%	18%
15	Holiday Pay	270,454	-	270,454	243,525	231,759	245,466	(24,988)	91%	(5)%	6%
21	FICA	228,541	124	228,665	138,286	145,665	149,384	(78,281)	65%	5%	3%
22	Pension-LEOFF 2	422,492	471	422,963	480,121	498,758	501,305	78,342	119%	4%	1%
23	Pension-PERS/PSERS	50,017	5	50,022	44,583	51,326	45,307	(4,715)	91%	15%	(12)%
24	Industrial Insurance	386,815	280	387,095	283,231	288,027	341,327	(45,768)	88%	2%	19%
25	Medical & Dental	1,447,842	1,008	1,448,850	1,503,239	1,427,818	1,497,956	49,306	103%	(5)%	5%
Total Salaries & Benefits		10,526,313	521,927	11,048,240	10,699,278	10,864,916	11,135,903	87,663	106%	2%	2%
31	Supplies	206,877	973	207,850	147,388	161,781	182,940	(24,910)	86%	10%	13%
35	Small Tools	87,288	-	87,288	4,228	13,071	27,433	(59,835)	31%	209%	110%
41	Professional Services	296,586	-	296,586	236,181	303,392	294,156	(2,430)	99%	28%	(3)%
42	Communication	32,170	-	32,170	41,241	42,498	30,654	(1,516)	95%	3%	(28)%
43	Travel	7,000	-	7,000	12,512	15,473	16,195	9,195	231%	24%	5%
45	Rentals and Leases	672,616	-	672,616	484,771	496,242	450,807	(221,809)	67%	2%	(9)%
46	Insurance	190,402	-	190,402	173,286	191,453	164,888	(25,514)	87%	10%	(14)%
47	Public Utilities	73,360	-	73,360	84,095	89,164	82,045	8,665	112%	6%	(8)%
48	Repairs and Maintenance	36,921	-	36,921	54,338	43,171	43,621	6,700	116%	(21)%	1%
49	Miscellaneous	143,874	-	143,874	121,719	135,038	133,635	(10,239)	93%	11%	(1)%
64	Machinery & Equipment	200,000	-	200,000	7,934	-	-	(200,000)	-	-	-
Total Operating Expenses		1,947,074	973	1,948,047	1,367,702	1,491,284	1,426,374	(521,673)	73%	9%	(4)%
Total Expenses		12,473,387	522,900	12,996,287	12,066,980	12,356,200	12,562,278	(434,009)	101%	2%	2%

Percent of year completed 100%

Notes:

- These numbers are draft until the fiscal year is closed.
- 85% of the Budget is based in Salaries and Benefits.
- The figures above include the mid-biennium budget amendment of \$522,900 (\$213,000 to true up overtime costs, \$160,000 for academy, \$100,000 for retirement/separation payouts, \$38,400 for February snowstorm, \$11,500 for Andover Park East propane leak)
- There are savings in two major operating expenses accounts:
 - * Rental & Leases: \$172,000 in savings from truing up the actual costs for vehicle maintenance.
 - * Machinery & Equipment: \$200,000 in savings from not purchasing the Knox Box upgrade.

-The End -



INFORMATIONAL MEMORANDUM

TO: Community Services and Safety Committee

**FROM: Vicky Carlsen, Finance Director
Jay Wittwer, Fire Chief
David Cline, City Administrator**

CC: Mayor Ekberg

DATE: May 6, 2020

SUBJECT: Update on 2020 Fire Department Budget Proviso

ISSUE

Update City Council on status of the 2020 Budget Proviso for the Fire Department that was included in the 2019-2020 mid-biennium budget amendment as well as an update on the Habile Consulting contract, the company that was hired in response to Budget Proviso 1d of the Tukwila City Council regarding the general fund appropriation to the Fire Department

DISCUSSION

In 2019, the Finance Committee, as well as the full Council, spent several months reviewing a number of operational aspects of the Fire Department. The review was conducted because the fire department has exceeded their authorized budget every year for the last several years. One of the outcomes of the review was to authorize a budget amendment for 2019 to true up overtime costs, fund recruits in the academy, and provide resources for leave balance payouts incurred when firefighters retired.

The City Council approved the budget amendment but included a Budget Proviso which listed conditions to be met in 2020. The Proviso is attached to this memo.

Status Update on Proviso Conditions

Condition 1a requires the “Fire Chief to deliver a 2019 annual report to the City Council by the end of the first quarter.” While delayed due to the city’s COVID-19 response, the report was transmitted to the City Council on April 27, 2020 and will be presented to the Community Services & Safety Committee on May 11, 2020.

The second condition (1b) requires the “Fire Chief to deliver quarterly reports to the City Council discussing new revenue implementation and budget status updates.” Through the end of March, the Fire Department is meeting budget, with 25% of budget spend. A summary report is attached to this memo and a full 1st quarter report will be presented to the Finance Committee in May.

The third condition (1c) requires “the Mayor and/or City Administrator to deliver a mid-year report to the City Council regarding budget status to date and projection for year end.” This report is planned to be delivered in July or August after the 2nd Quarter closes.

The fourth condition (1d) states, “The City will hire a third-party consultant to review the Fire Department budgetary and management practices.”

In response to Item 1d, the City contracted with Habile Consulting to perform the review. The contract was signed on December 23, 2019. Habile Consulting began work by interviewing Councilmembers and various City staff. Interviews were completed in mid-January. A meeting was scheduled for March 11, 2020, when the City expected to receive an update on the progress of the review. However, the meeting was canceled by the contractor and the City was notified that, due to a serious medical issue with a family member, the meeting would need to be rescheduled. Since that date, the City has had no response from the consultant even though multiple attempts to contact the consultant have been made. Attempts included emails as well as phone calls. At this time, the City has not paid Habile Consulting.

Options moving forward include the following:

1. Hire another consultant to perform the independent study as required by the Budget Proviso.
2. Defer this item until the next biennium.
3. Other options Council may wish to consider.

The fifth condition (1e) requires the Fire Department to “implement revenue sources and operational efficiencies while considering cost savings wherever appropriate.”

The following chart shows revenue collected through the end of the March for Fire related activities. Of note, is that False Alarm charges are being charged, the monthly Ambulance Service fees are being received, and the department has collected funds from Haz Mat Response Recovery (accidents).

GENERAL	JAN	FEB	MAR	YTD TOTAL
Fire Tech Fee	\$ 698	\$ 802	\$ 773	\$ 2,273
EMS Participation Grant	-	-	1,260	1,260
Haz Mat Response Recovery	4,485	3,064	2,800	10,349
Emergency Services (EMS Levy)	2,000	2,000	2,000	6,000
Fire Inspections	15,595	7,207	7,095	29,897
Planning Review Fees - FMO	14,747	12,780	12,157	39,684
False Alarm Charges	400	150	200	750
Ambulance Services	2,000	2,000	2,000	6,000
Totals	\$ 39,925	\$ 28,002	\$ 28,284	\$ 96,212

In addition, the Fire Department has continually looked at operational savings throughout its department and has implemented these where possible.

RECOMMENDATION

Staff is seeking direction on the preferred option to meet the Proviso condition of Item 1d regarding hiring a third-party consultant to review the Fire Department budgetary and management practices.

ATTACHMENTS

Attachment 1: Budget Proviso of the Tukwila City Council 2019 – 2020 Mid-Biennium Budget Amendment

Attachment 2: Fire Department Budget to Actual Report as of March 31, 2020

Attachment 1

**Budget Proviso of the Tukwila City Council
2019-2020 Mid-Biennium Budget Amendment**

The following is hereby declared to be the legislative intent of the City Council regarding the General Fund appropriation to the Fire Department:

1. The City Council approves the \$522,900 amendment to the Fire Department's 2019 budget with the expectation that the following conditions be met in 2020:
 - a. The Fire Chief will deliver a 2019 Annual Report, per RCW 35A.92.030, to the City Council by the end of the 1st Quarter.
 - b. The Fire Chief will deliver quarterly reports to the City Council discussing new revenue implementation and budget status updates including overtime and training.
 - c. The Mayor and/or City Administrator will deliver a mid-year report to the City Council regarding budget status to date and projection for year-end.
 - d. The City will hire a third-party consultant to review the Fire Department budgetary and management practices.
 - e. The Fire Department will implement additional revenue sources and operational efficiencies while considering cost savings wherever appropriate.
2. It is expected that the Fire Department will operate within the adopted budget for 2020. If the above proviso conditions are met, the City Council may reconsider a budget amendment following the mid-year report.

Attachment 2

FIRE

YTD AS OF MARCH 31, 2020

CITY OF TUKWILA
GENERAL FUND EXPENDITURES

EXPENDITURE TYPE	BUDGET		ACTUAL			VARIANCES			
	2020 ANNUAL	2020	2018	2019	2020	ACTUAL OVER/(UNDER)		% CHANGE	
		ALLOCATED				ALLOCATED	BDGT	EXPENDED	2018/2019
11 Salaries	7,666,823	1,916,706	1,814,823	1,910,209	2,002,445	85,740	26%	5%	5%
12 Extra Labor	-	-	825	-	-	-	-	-	-
13 Overtime	534,648	170,822	121,036	207,665	106,435	(64,387)	20%	72%	(49)%
15 Holiday Pay	295,454	-	2,443	-	-	-	-	-	-
21 FICA	208,956	52,239	33,511	38,196	35,719	(16,520)	17%	14%	(6)%
22 Pension-LEOFF 2	446,274	111,569	96,434	106,396	105,306	(6,262)	24%	10%	(1)%
23 Pension-PERS/PSERS	51,129	12,782	12,517	13,551	8,650	(4,132)	17%	8%	(36)%
24 Industrial Insurance	422,619	105,655	66,953	102,081	96,946	(8,709)	23%	52%	(5)%
25 Medical & Dental	1,548,497	387,124	364,164	376,823	420,224	33,100	27%	3%	12%
Total Salaries & Benefits	11,174,400	2,756,897	2,512,706	2,754,921	2,775,726	18,830	25%	10%	1%
31 Supplies	206,877	84,753	38,063	56,102	29,641	(55,112)	14%	47%	(47)%
35 Small Tools	87,268	2,132	3,307	276	26,898	24,766	31%	(92)%	9643%
41 Professional Services	302,945	18,442	74,446	54,160	70,932	52,490	23%	(27)%	31%
42 Communication	32,170	6,321	8,318	7,169	8,620	2,298	27%	(14)%	20%
43 Travel	7,000	757	1,788	2,355	468	(290)	7%	32%	(80)%
45 Rentals and Leases	654,151	162,974	151,209	168,731	164,060	1,086	25%	12%	(3)%
46 Insurance	199,922	172,182	191,453	164,888	173,213	1,031	87%	(14)%	5%
47 Public Utilities	73,360	15,575	23,270	23,846	35,354	19,780	48%	2%	48%
48 Repairs and Maintenance	36,921	8,218	11,418	11,876	16,121	7,903	44%	4%	36%
49 Miscellaneous	143,874	18,750	82,056	22,512	22,517	3,767	16%	(73)%	0%
64 Machinery & Equipment	200,000	-	-	-	-	-	-	-	-
Total Operating Expenses	1,944,488	490,104	585,328	511,914	547,824	57,720	28%	(13)%	7%
Total Expenses	13,118,888	3,247,001	3,098,033	3,266,836	3,323,550	76,549	25%	5%	2%

Percent of year completed 25%

