



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, AUGUST 24, 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 339070257#**

Item	Recommended Action	Page
1. BUSINESS AGENDA		
a. An update on SCORE. Devon Schrum, Executive Director, SCORE. <i>Vicky Carlsen, Finance Director</i>	a. Forward to 9/14 C.O.W. meeting.	Pg.1
b. Parks and Recreation Department projects: (1) A resolution to complete the RCO (Recreation and Conservation Office) grant application. (2) A contract for park and trail improvements in the amount of \$155,000. <i>Kris Kelly, Maintenance & Operations Superintendent, Parks & Recreation</i>	b. Forward to 9/14 C.O.W. and Special Meeting.	Pg.15
c. An update on fall childcare support. <i>Darren Hawkins, Recreation Specialist</i>	c. Committee consideration/ decision.	Pg.33
d. 2020 2nd Quarter Fire Department report. <i>Jay Wittwer, Fire Chief</i>	d. Discussion only.	Pg.37
2. MISCELLANEOUS		

Next Scheduled Meeting: *September 14, 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.



South Correctional Entity “SCORE”

Devon Schrum, Executive Director

August 24, 2020

Prepared for: City of Tukwila
Community Services and Safety Committee

South Correctional Entity

- Opened 2011
- First regional jail of its type
- State of the Art Design
 - Direct supervision
 - Dedicated program and video court space
 - 29 medical beds
 - Independent HVAC units throughout



SCORE Governance/Accountability

Administrative Board

- 6 City Leaders

Operations Board

- 6 City Police Chiefs

Finance Advisory Committee

- 6 City Finance Directors

Accreditations

- WASPC
- NCCHC
- PREA



Value of Ownership

- Human centered culture
 - Family, friend, or neighbor
- Owner level benefits
 - Pooled costs
 - Reduced rates
 - Property equity
 - Service value to others
 - Future security
 - Recidivism reduction



SCORE College Fair September 2019

SCORE REENTRY

- **Multiple Provider Partnerships**

- Education
 - College Fairs
 - College 100 Classes
- Mental Health
- Community Services
- Treatment and Recovery

- **Health Services Provided**

- Acute Care / Chronic Care / Continuation of Care
- MAT – Vivitrol / Bup Cont. / Methadone Continuation and Induction



South Seattle College Introduction/Reentry Orientation

Reentry Grants

Washington State Opioid Response (SOR) Project Grant

- Enhance MAT access to specialized and underserved communities
- Eliminate standard “treatment gap” by facilitating direct referrals and care coordination for ongoing MAT with Local MAT Treatment Sites.
- Funding \$300,000-\$400,000 per year (SAMSHA Funding)
- Served 310 people to date.

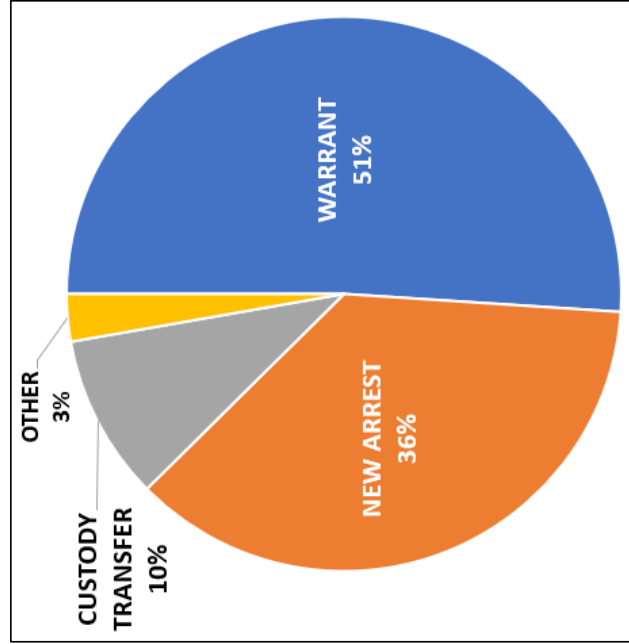
Health Care Authority Same Day Transportation Grant

- Corrections Officer drives individuals on the day of release to medical appointment.
- Funding \$200,000
- Served 36 since Aug 1, 2020

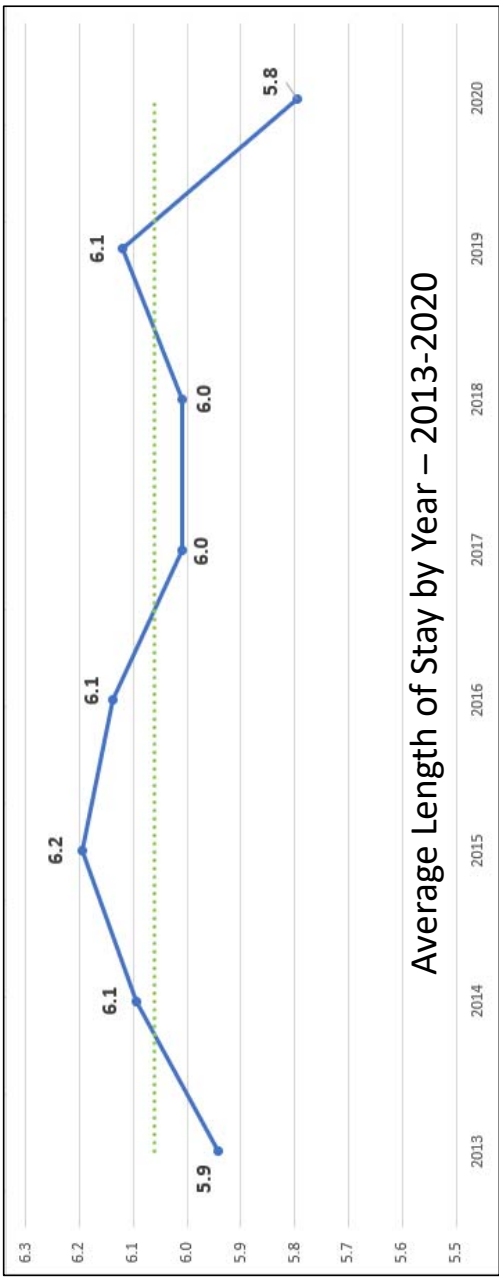
HealthierHere

- Integrated healthcare (medical, behavioral, and social service) delivery system
- SCORE is the only jail involved
- Funding \$58,000 (WA 1115 – Medicaid Waiver Funding)

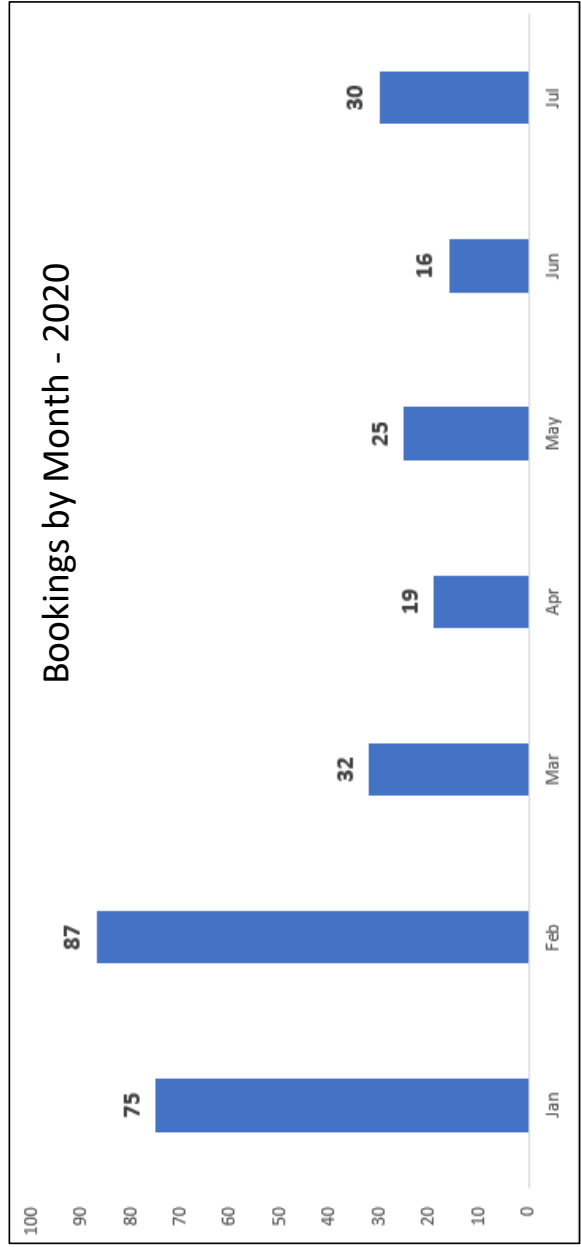
2020 Tukwila Bookings by Type



Average Length of Stay by Year – 2013-2020



Bookings by Month - 2020



Managing a Pandemic in a Correctional Setting



Pandemic Preparation

- 30 day jail supplies ordered
 - Additional N-95 masks
 - Additional cleaning materials
- Pandemic plans from medical/food service providers
- Pandemic policy
- Jail wipe down practices begin
- Technology solutions
 - Alert Sense testing/use
 - Video court platform expansion

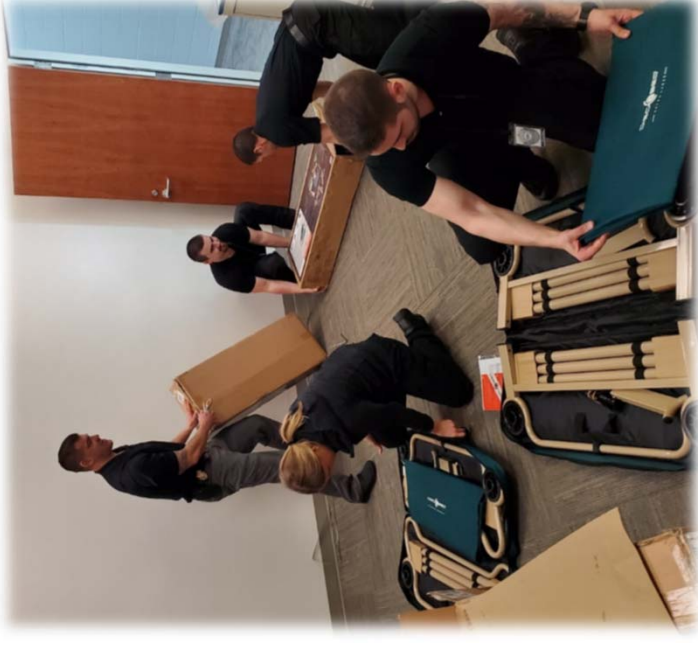


Volunteer Cleaning Crew

COVID-19

Declaration of Emergency – March 13, 2020

- Pandemic expense tracking
- Staff screening
- Booking restrictions
- DOC draw down/cap
- Additional staff sleep options
- Contingency staffing
 - 6 week school closure
 - Self quarantine
 - Tele-work guidance
 - Stay home order



Communication

- Governing Boards
- Staff
 - Teamsters 117
- Public website
- Media
 - National Public Radio
 - Bellevue Reporter
- Outside contracts
- ACLU/DRW
- Technology Updates
 - RP1 Cloud
 - Teams
 - Zoom
 - Go To Meeting

- Emergency Operations Center
- Ongoing Documentation



Early test of video technology – EOC remote participation

Outside Guidance

- American Corrections Association
- Department of Homeland Security
- Center for Disease Control
- Public Health-Seattle and King County
- Governor’s Office
- WA State Department of Health
- Attorneys
- WASPC
- Zone 3 Emergency Management
- State EOC – Camp Murray



CDC pandemic training for corrections – March 2020

Jail Management - Pandemic

- Close dorms
- Cleaning supplies/process
- Inmate education
- Inmate health screening
- Jail access health screening
 - Food service workers
 - Staff
- Restrict visitors/volunteers
- Free visit/phone calls for inmates
- Monitor staffing levels
- Monitor facility tone
- Walkthroughs by Captain/MH staff
- Quarantine and isolation housing
- Staff education
 - PPE donning/doffing
 - New post protocols
- Workspace sanitation
- Scalable housing plans
- Mandatory masks for staff and inmates



INFORMATIONAL MEMORANDUM

TO: Community Services & Safety Committee

FROM: Rick Still, Parks & Recreation Director

BY: Kris Kelly, Acting Parks and Recreation Manager

CC: Mayor Ekberg

DATE: August 18, 2020

SUBJECT: RCO Grant Application Resolution & Parks & Recreation Capital Improvement Budget Update

ISSUE

Resolution to apply for RCO funding and update on Capital Improvement projects and budget

BACKGROUND

Parks and Recreation staff presented updated Capital Improvement Project (CIP) budget sheets to the Community Safety and Services Committee in February 2020. Capital project budgets were updated to reflect recommendations outlined in the Parks, Recreation, and Open Space Plan (PROS) update, which occurred from May 2019 through March 2020. The updated budget sheets were approved at the March 2, 2020 City Council meeting and the PROS plan was adopted by ordinance on April 6, 2020. Since that time, staff have started implementing PROS plan initiatives, including capital project implementation in 2020.

DISCUSSION

Due to the Coronavirus pandemic and staffing changes, the schedule for performing capital improvements have been modified. 2020 projects will focus on increasing activation by replacing, renovating, adding, or improving amenities in various parks throughout the city. 2020 initiatives include:

- **Open Space Improvements:** Staff applied for a Washington State Recreation Conservation Office (RCO) grant to support the development of the 116th St open space. If awarded, development will begin in 2021 and will include walking paths, lookouts, seating areas, and interpretive signs. As part of the application review process the City will need to adopt a resolution in support of the application and subsequent award. Acquisition of the property with Conservation Futures Trust Funds will be utilized as a match for the grant, no financial match is required.
- **Park Improvements:** The 2020 PROS plan recommended park improvement projects that aligned with community engagement feedback. Staff were eager to accomplish significant smaller projects in 2020 however some projects will be moved to 2021. Staff have identified the following to be completed in 2020:
 - **Foster Park Improvements:**
 - **Sport Court:** During the 42nd Ave. street/utility improvement project the sport court/tennis courts were removed. A new sport court will be installed on the upper part of the park near the playground and restrooms.
 - **Walking path:** The existing walking path is gravel and will be paved and extended to circle the entire park.
 - **Crestview Park Improvements:**

- Dog Park Picnic Shelter: a shelter will be installed in the dog park area for dog owners to provide respite from weather.
- Walking path: the existing walking path will be extended to new picnic shelter located in the dog park area.
- Bicycle Safety Course: A safety course will be installed for new bike riders to learn the safety rules and protocols. The course will be installed in the NW corner near the existing basketball court.
- Tukwila Pond: A request for proposals seeking a Master Plan Design for Tukwila Pond occurred this past spring. A review team is currently scoring proposals, will conduct interviews, and staff will present a recommendation at a future Community Services and Safety Committee meeting.
- Trail resurfacing: Sections of the Green River Trail and Interurban Trail need to be repaired by replacing pavement.

FINANCIAL IMPACT

Open Space Improvements: No financial match is required for the 116th open space RCO grant application. Acquisition of the property will be utilized to meet the match requirements for the grant if awarded. The park improvements projects will not use General Fund monies. A combination of King County Levy funds, Park Impact Fees and REET funds will be utilized to implement these projects.

Park Improvements:	
Crestview Park improvements include a shelter, paving, and bicycle safety course:	\$65,000
Foster Park improvements include a sport court, and walking path improvements:	\$55,000
Misc. Park Improvements: Crystal Springs fitness station	
Art Mural various locations	
Community Message boards various locations	\$20,000
Tukwila Pond Master Plan Design is being paid through LTAC	\$125,000
Trail Improvements: repairing and replacing pavement	\$75,000

RECOMMENDATION

Staff is recommending the adoption of a resolution to complete the RCO grant application; and seeking approval to move forward with Park and Trail improvements by authorizing the Mayor to execute the construction contract with Evergreen Asphalt for \$155,000 for the paving of the trails and parks sports courts. Note: the Tukwila Design Master Plan Design contract will be presented in a future meeting.

ATTACHMENTS

- A. Draft Resolution
- B. Parks CIP approved March 2020.
- C. Construction Contract for Evergreen Asphalt

DRAFT

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF TUKWILA, WASHINGTON, AUTHORIZING SUBMISSION OF AN APPLICATION FOR GRANT FUNDING ASSISTANCE FOR THE DUWAMISH NEIGHBORHOOD TRAIL PARK PROJECT (#91930102), TO THE RECREATION AND CONSERVATION OFFICE, AS PROVIDED IN RCW 79.105.150, RCW 79A.15.030, WAC 286-13, AND OTHER APPLICABLE AUTHORITIES.

Organization Name (sponsor)..... **City of Tukwila, Washington**

Resolution No. **No.**

Project Number, Name, and RCO Project Number:

Project #91930102..... Duwamish Neighborhood Trail Park ... RCO # 20-1319

This resolution/authorization authorizes the person identified below (in Section 2) to act as the authorized representative/agent on behalf of our organization and to legally bind our organization with respect to the above Project for which we seek grant funding assistance managed through the Recreation and Conservation Office (“the Office”).

WHEREAS, state grant assistance is requested by our organization to aid in financing the cost of the Project(s) referenced above; and

WHEREAS, under the provisions of the Aquatic Lands Enhancement Account (ALEA), RCW 79.105.150, state grant assistance is requested to aid in financing the cost of the Duwamish Neighborhood Trail Park Project; and

WHEREAS, under the provisions of the Washington Wildlife and Recreation Program’s Outdoor Recreation Account, RCW 79A.15.030 and Title 286 WAC, state grant assistance is requested to aid in financing the cost of developing the Duwamish Neighborhood Trail Park Project; and

WHEREAS, the City Council of the City of Tukwila considers it in the best public interest to complete the Duwamish Neighborhood Trail Park capital improvement project, as described in the applications;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF TUKWILA, WASHINGTON, HEREBY RESOLVES AS FOLLOWS:

Section 1. Our organization has applied for or intends to apply for funding assistance managed by the Office for the above “Project(s).”

Section 2. The Mayor of the City of Tukwila is authorized to act as a representative/agent for our organization with full authority to bind the organization regarding all matters related to the Project(s), including but not limited to, full authority to: (1) approve submittal of a grant application to the Office, (2) enter into a project agreement(s) on behalf of our organization, (3) sign any amendments thereto on behalf of our organization, (4) make any decisions and submissions required with respect to the Project(s), and (5) designate a project contact(s) to implement the day-to-day management of the grant(s).

Section 3. Our organization has reviewed the sample project agreement on the Recreation and Conservation Office’s website at: <https://rco.wa.gov/wp-content/uploads/2019/06/SampleProjAgreement.pdf>. We understand and acknowledge that if offered a project agreement to sign in the future, it will contain an indemnification and legal venue stipulation (applicable to any sponsor) and a waiver of sovereign immunity (applicable to Tribes) and other terms and conditions substantially in the form contained in the sample project agreement and that such terms and conditions of any signed project agreement shall be legally binding on the sponsor if our representative/agent enters into a project agreement on our behalf. The Office reserves the right to revise the project agreement prior to execution and shall communicate any such revisions with the above authorized representative/agent before execution.

Section 4. Our organization acknowledges and warrants, after conferring with its legal counsel, that its authorized representative/agent has full legal authority to enter into a project agreement(s) on its behalf, that includes indemnification, waiver of sovereign immunity (as may apply to Tribes), and stipulated legal venue for lawsuits and other terms substantially in the form contained in the sample project agreement or as may be revised prior to execution.

Section 5. Grant assistance is contingent on a signed project agreement. Entering into any project agreement with the Office is purely voluntary on our part.

Section 6. Our organization understands that grant policies and requirements vary depending on the grant program applied to, the grant program and source of funding in the project agreement, the characteristics of the project, and the characteristics of our organization.

Section 7. Our organization further understands that *prior to* our authorized representative/agent executing the project agreement(s), the RCO may make revisions to its sample project agreement and that such revisions could include the indemnification, the waiver of sovereign immunity, and the legal venue stipulation. Our organization accepts the legal obligation that we shall, prior to execution of the project agreement(s), confer with our authorized representative/agent as to any revisions to the project agreement from that of the sample project agreement. We also acknowledge and accept that if our authorized representative/agent executes the project agreement(s) with any such revisions, all terms and conditions of the executed project agreement (including but not limited to the indemnification, the waiver of sovereign immunity, and the legal venue stipulation) shall be conclusively deemed to be executed with our authorization.

Section 8. Any grant assistance received will be used for only direct eligible and allowable costs that are reasonable and necessary to implement the project(s) referenced above.

Section 9. Our organization acknowledges and warrants, after conferring with its legal counsel, that no additional legal authorization beyond this authorization is required to make the indemnification, the waiver of sovereign immunity (as may apply to Tribes), and the legal venue stipulation substantially in form shown on the sample project agreement or as may be revised prior to execution legally binding on our organization upon execution by our representative/agent.

Section 10. If match is required for the grant, we understand our organization must certify the availability of match at least one month before funding approval. In addition, our organization understands it is responsible for supporting all non-cash matching share commitments to this project should they not materialize.

Section 11. Our organization acknowledges that if it receives grant funds managed by the Office, the Office will pay us on only a reimbursement basis. We understand reimbursement basis means that we will only request payment from the Office after we incur grant eligible and allowable costs and pay them. The Office may also determine an amount of retainage and hold that amount until the Project is complete.

Section 12. Our organization acknowledges that any property acquired with grant assistance must be dedicated for the purposes of the grant in perpetuity unless otherwise agreed to in writing by our organization and the Office. We agree to dedicate the property in a signed “Deed of Right” for fee acquisitions, or an “Assignment of Rights” for other than fee acquisitions (which documents will be based upon the Office’s standard versions of those documents), to be recorded on the title of the property with the county auditor.

Section 13. Our organization acknowledges that any property acquired in fee title must be immediately made available to the public unless otherwise provided for in policy, the project agreement, or authorized in writing by the Office Director.

Section 14. Our organization acknowledges that any property owned by our organization that is developed, renovated, enhanced, or restored with grant assistance must be dedicated for the purpose of the grant in perpetuity unless otherwise allowed by grant program policy, or Office in writing and per the project agreement or an amendment thereto.

Section 15. Our organization acknowledges that any property not owned by our organization that is developed, renovated, enhanced, or restored with grant assistance must be dedicated for the purpose of the grant as required by grant program policies unless otherwise provided for per the project agreement or an amendment thereto.

Section 16. Our organization certifies the following: the Project does not conflict with the *Puget Sound Action Agenda* developed by the Puget Sound Partnership under RCW 90.71.310.

Section 17. This resolution/authorization is deemed to be part of the formal grant application to the Office.

Section 18. Our organization warrants and certifies, after conferring with its legal counsel, that this resolution/authorization was properly and lawfully adopted following the requirements of our organization and applicable laws and policies and that our organization has full legal authority to commit our organization to the warranties, certifications, promises and obligations set forth herein.

PASSED BY THE CITY COUNCIL OF THE CITY OF TUKWILA, WASHINGTON, at a Special Meeting thereof this _____ day of _____, 2020.

ATTEST/AUTHENTICATED:

Christy O'Flaherty, MMC, City Clerk

De'Sean Quinn, Council President

APPROVED AS TO FORM BY:

Filed with the City Clerk: _____
Passed by the City Council: _____
Resolution Number: _____

Office of the City Attorney

City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
 for
 2019 - 2024

**PARKS & RECREATION
 301 Fund**

CIP Page #	PROJECT TITLE	2020	2021	2022	2023	2024	2025	TOTAL	**Other Sources	After Six Years
28	Lake to Sound Trail	0	0	0	0	0	0	0	0	0
29	<u>Park Acquisition</u>	* 1,525	0	0	0	0	0	1,525	1,525	1525
30	Multipurpose Trails	0	0	0	0	0	0	0	0	150
31	<u>Park Improvements</u>	* 800	0	0	0	0	0	800	0	800
32	Fort Dent Park	0	0	0	0	0	0	0	0	0
33	Municipal Arts Fund	50	50	50	50	50	50	300	294	50
34	Duwamish Hill Preserve	* 0	0	0	0	0	0	0	0	8,018
35	Parks, Recreation & Open Space Plan	0	0	0	0	0	0	0	0	145
36	<u>Tukwila Pond</u>	* 125	0	0	0	0	0	125	0	7,250
37	Tukwila South Trail	* 0	0	0	0	0	0	0	0	6,525
38	Hand Boat Launches	0	0	0	0	0	0	0	0	1,801
39	Macadam Winter Garden & Wetland	* 0	0	0	0	0	0	0	0	1,450
40	<u>Open Space Improvements</u>	* 180	600	0	0	0	0	780	600	5,800
41	Synthetic Turf Field	* 0	0	0	0	0	0	0	0	2,900
Grand Total		2,680	650	50	50	50	50	3,530	2,419	36,414

* Park Impact Fee List Projects (fees must be used within 10 years).
 ** Denotes other funding sources, grants or King County parks levy.
 Park Impact Fees were effective January 1, 2009, per Ordinance 2366
 Updated in 2018 per Ordinance No. 2572

Changes from 2017 to 2019 CIP:

New:

41 Synthetic Turf Field

Deleted:

Dog Park Projects, Crestview and Foster were completed in 2018.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2020 to 2025

PROJECT: Park Acquisition

Project No. 91730103

DESCRIPTION: Acquisition of land to help meet needs of those that live, work, and play in Tukwila.

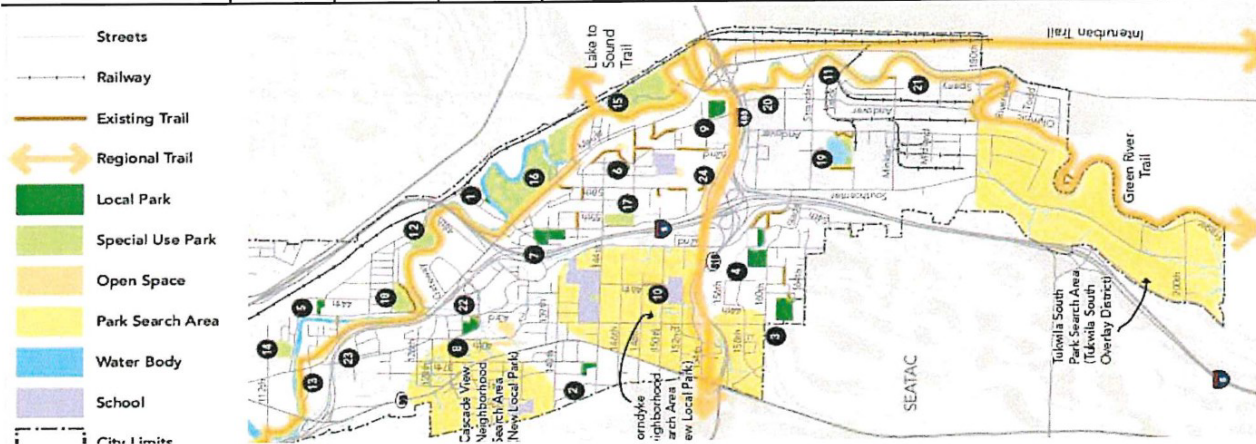
JUSTIFICATION: There are recreational deserts within Tukwila, defined as areas more than a 10-Minute walk away from a quality park. The city desires to provide equitable access to a quality park for all Tukwila residents and acquisition of key properties can help address this. Additionally, open spaces are continually being developed and need to be preserved for future generations. To support new development within the city, and the increase of population associated with development (housing, work, or liesure), additional recreational spaces need to be provided to support those that live, work, and play in Tukwila.

STATUS: 2020 Parks, Recreation, and Open Space (PROS) Plan completed and identifies park search areas to address recreational deserts within the city. This project will help implement the PROS Plan and meet the goal of a 10-Minute walk for any resident to a quality park. One parcel was acquired in 2019, on 116th St in Duwamish neighborhood, via King County CFT Grant Funds (CFT). Additional \$25K CFT Funds available for "Equitable Access Initial Acquisition Work" project in 2020.

MAINT. IMPACT: To be determined.

COMMENT: Project is on Park Impact Fee list @ 100%.

FINANCIAL (in \$000's)	Through Estimated		2020	2021	2022	2023	2024	2025	BEYOND	TOTAL
	2018	2019								
EXPENSES										
Design										0
Land (R/W)	151	650	1,525							2,326
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	151	650	1525	0	0	0	0	0	0	2,326
FUND SOURCES										
Proposed Grant			1,500							1500
Awarded Grant		650	25							675
KC Parks Levy										0
Park Impact Fees										0
REET 1 Funds										0
City Oper. Revenue	151	0	0	0	0	0	0	0	0	151
TOTAL SOURCES	151	650	1525	0	0	0	0	0	0	2326



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2020 to 2025

PROJECT: Park Improvements Project No. 91730101

DESCRIPTION: Replacement, renovation, addition, and/or improvement of amenities in various parks throughout the city. Projects will focus on increasing activation and overall capacity of parks.

JUSTIFICATION: The 6-Year, 2020 Parks, Recreation, and Open Space (PROS) Plan identifies a variety of park improvement projects to be completed based on input from the community engagement efforts. There is not sufficient funding for all projects however some smaller projects can be completed immediately with existing funding. These projects will focus on increasing activation of parks and addressing the results of deferred maintenance of the aging park system, by replacing, renovating, adding, or improving amenities in various parks throughout the city.

STATUS: The 2020 PROS Plan identifies the challenges resulting from deferred maintenance of the aging park system that has caused a significant need of capital infusion. Multiple smaller-sized capital projects can be completed in 2020 in response to the community's input in the PROS Plan.

MAINT. IMPACT: To be determined.

COMMENT: 1% Municipal Arts Fund for City funded costs to be included. Project is on Park Impact Fee list @ 25%.

FINANCIAL (in \$000's)	Through Estimated									TOTAL
	2018	2019	2020	2021	2022	2023	2024	2025	BEYOND	
EXPENSES										
Design			42							42
ARTS 1%			8							
Land (R/W)										0
Const. Mgmt.										0
Construction			750							750
TOTAL EXPENSES	0	0	800	0	0	0	0	0	-	792
FUND SOURCES										
Proposed Grant										0
Awarded Grant										0
KC Parks Levy										0
Park Impact Fees			200							200
REET 1 Funds			600							600
City Oper. Revenue	0	0	0	0	0	0	0	0	0	-
TOTAL SOURCES	0	0	800	0	0	0	0	0	0	800



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2020 to 2025

PROJECT: Tukwila Pond

Project No. 90930101

DESCRIPTION: Master planning, designing, and developing the Tukwila Pond Park in coordination with surrounding property developments and in response to the community.

JUSTIFICATION: There have been a variety of conceptual plans, preliminary studies, and small Public Works projects on site over the last 15 years including a water quality improvements preliminary feasibility study with design, and buffer enhancements along the east side. Through the 2020 Parks, Recreation, and Open Space (PROS) Plan, the community identified this location as a hidden gem in Tukwila and expressed great interest in seeing the site developed and made accessible. Additionally, there is great support from several surrounding property owners to pursue developing this site further.

STATUS: The current site is difficult to access, hidden from view, has significant challenges resulting from deferred maintenance, and receives significant vandalism. There has been no capital infusion at this site in over ten years.

MAINT. IMPACT: To be determined.

COMMENT: Council approved expending Lodging Tax funds towards hiring a consultant to develop a whole site Master Plan as it relates to the Southcenter area and surrounding properties. 1% Municipal Arts Fund for City funded construction included. Project is on Park Impact Fee list @ 75%.

FINANCIAL (in \$000's)	Through Estimated		2020	2021	2022	2023	2024	2025	BEYOND	TOTAL
	2018	2019								
EXPENSES										
Design			125						1,250	1,375
ARTS 1%										0
Land (R/W)									1,000	1000
Const. Mgmt.									5,000	5,000
TOTAL EXPENSES	0	0	125	0	0	0	0	0	7,250	7,375
FUND SOURCES										
Proposed Grant										0
Awarded Grant										0
KC Parks Levy										0
Park Impact Fees										0
REET 1 Funds										0
Lodging Tax Funds			125							125
City Oper. Revenue	0	0	0	0	0	0	0	0	7250	7,250
TOTAL SOURCES	0	0	125	0	0	0	0	0	7250	7375



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2020 to 2025

PROJECT: Open Space Improvements Project No. 91930102

DESCRIPTION: Development of new and future acquired properties and open spaces to meet community needs.

JUSTIFICATION: The city desires to provide equitable access to a quality park for all Tukwila residents. Developing existing, and potential future acquired properties, into a quality park will help meet this goal. There are multiple open spaces in the Tukwila Park System that are not promoted as public parks or supportive of public use for various reasons (wetlands, steep slopes, vegetation, etc.). Various sites have developable opportunities that would enable them to be promoted as open public use spaces and could help meet the needs of the community while still maintaining the ecological benefits of preserved green space.

STATUS: Many sites exist within the current Tukwila Park System with potential for more sites in the future via the Park Acquisition plan, grants, and property donations. The recently acquired 116th Parcel in the Duwamish Neighborhood, borders the Green River Trail, has 150ft of riverbank and needs preliminary site demo work. A grant through the Washington State Recreation and Conservation Office (RCO) can be applied for future passive use development; this is a 2-year grant cycle with applications due in May 2020.

MAINT. IMPACT: To be determined.

COMMENT: 1% Municipal Arts Fund for City funded construction costs included. Project is on Park Impact Fee list @ 75%.

FINANCIAL (in \$000's)	Through Estimated									TOTAL
	2018	2019	2020	2021	2022	2023	2024	2025	BEYOND	
EXPENSES										
Design			25	124						149
ARTS 1%				6						
Land (R/W)	150									150
Const. Mgmt.										0
Construction			155	470						625
TOTAL EXPENSES	150	0	180	600	0	0	0	0	-	924
FUND SOURCES										
Proposed Grant				600						600
Awarded Grant										0
KC Parks Levy										0
Park Impact Fees			135							135
REET 1 Funds			45							45
City Oper. Revenue	150	0	0	0	0	0	0	0	0	150
TOTAL SOURCES	150	0	180	600	0	0	0	0	0	930





City of Tukwila

6200 Southcenter Boulevard, Tukwila WA 98188

Contract Number:

CITY OF TUKWILA Short Form Contract

Contractor/

Vendor Name: Evergreen Asphalt

Project No. 92030102

Address: P.O. Box 867

Ravensdale, Wa 98051

Budget Item: 301.98.576.800.41.00

Telephone: 425-584-7890

Project Name: Park trail Improvements

**Please initial all attachments, then sign and return copies one and two to:
City of Tukwila, _____ Department, 6200 Southcenter Boulevard, Tukwila, Washington
98188. Retain copy three for your records until a fully executed copy is returned to you.**

AGREEMENT

This Agreement, made and entered into this 18th day of August 2020, by and between the City of Tukwila, hereinafter referred to as "City", and Evergreen Asphalt, hereinafter referred to as "Contractor."

The City and the Contractor hereby agree as follows:

1. **SCOPE AND SCHEDULE OF SERVICES TO BE PERFORMED BY CONTRACTOR.** The Contractor shall perform those services described on Exhibit A attached hereto and incorporated herein by this reference as if fully set forth. In performing such services, the Contractor shall at all times comply with all Federal, State, and local statutes, rules and ordinances applicable to the performance of such services and the handling of any funds used in connection therewith. The Contractor shall request and obtain prior written approval from the City if the scope or schedule is to be modified in any way.
2. **TIME OF COMPLETION.** The work shall be commenced on 9/1/2020 and be completed no later than 12/31/2020.
3. **COMPENSATION AND METHOD OF PAYMENT.** The City shall pay the Contractor for services rendered according to the rate and method set forth on Exhibit B attached hereto and incorporated herein by this reference. The total amount to be paid shall not exceed \$155,000, except by written agreement of the parties.
4. **CONTRACTOR BUDGET.** The Contractor shall apply the funds received under this Agreement within the maximum limits set forth in this Agreement. The Contractor shall request prior approval from the City whenever the Contractor desires to amend its budget in any way.
5. **PAYMENTS.** The City shall make payments on account of the contract at completion of the project.
6. **ACCEPTANCE AND FINAL PAYMENT.** Final payment shall be due 10 days after completion of the work, provided the contract is fully performed and accepted.
7. **CONTRACT DOCUMENTS.**
 - The contract includes this Agreement, Scope of Work and Payment Exhibit.
 - The intent of these documents is to include all labor, materials, appliances and services of every kind necessary for the proper execution of work, and the terms and conditions of payment therefore.

- The documents are to be considered as one, and whatever is called for by any one of the documents shall be as binding as if called for by all.
- The Contractor agrees to verify all measurements set forth in the above documents and to report all differences in measurements before commencing to perform any work hereunder.

8. MATERIALS, APPLIANCES AND EMPLOYEES.

- Except as otherwise noted, the Contractor shall provide and pay for all materials, labor, tools, water, power and other items necessary to complete the work.
- Unless otherwise specified, all material shall be new, and both workmanship and materials shall be of good quality.
- Contractor warrants that all workmen and subcontractors shall be skilled in their trades.

9. SURVEYS, PERMITS AND REGULATIONS. The City shall furnish all surveys unless otherwise specified. Permits and licenses necessary for the execution of the work shall be secured and paid for by the Contractor. Easements for permanent structures or permanent changes in existing facilities shall be secured and paid for by the City unless otherwise specified. The Contractor shall comply with all laws and regulations bearing on the conduct of the work and shall notify the City in writing if the drawings and specifications are at variance therewith.

10. PROTECTION OF WORK, PROPERTY AND PERSONS. The Contractor shall adequately protect the work, adjacent property and the public and shall be responsible for any damage or injury due to any act or neglect.

11. ACCESS TO WORK. The Contractor shall permit and facilitate observation of the work by the City and its agents and public authorities at all times.

12. CHANGES IN WORK. The City may order changes in the work, the contract sum being adjusted accordingly. All such orders and adjustments shall be in writing. Claims by the Contractor for extra cost must be made in writing before executing the work involved.

13. CORRECTION OF WORK. The Contractor shall re-execute any work that fails to conform to the requirements of the contract and that appears during the progress of the work, and shall remedy any defects due to faulty materials or workmanship which appear within a period of one year from date of completion of the contract and final acceptance of the work by the City unless the manufacturer of the equipment or materials has a warranty for a longer period of time, which warranties shall be assigned by Contractor to City. The provisions of this article apply to work done by subcontractors as well as to work done by direct employees of the Contractor.

14. OWNER'S RIGHT TO TERMINATE CONTRACT. Should the Contractor neglect to execute the work properly, or fail to perform any provision of the contract, the City, after seven days' written notice to the contractor, and his surety, if any, may without prejudice to any other remedy the City may have, make good the deficiencies and may deduct the cost thereof from the payment then or thereafter due the Contract or, at the City's option, may terminate the contract and take possession of all materials, tools, appliances and finish work by such means as the City sees fit, and if the unpaid balance of the contract price exceeds the expense of finishing the work, such excess shall be paid to the Contractor, but if such expense exceeds such unpaid balance, the Contractor shall pay the difference to the City.

15. PAYMENTS. Payments shall be made as provided in the Agreements. Payments otherwise due may be withheld on account of defective work not remedied, liens filed, damage by the Contractor to others not adjusted, or failure to make payments properly to the subcontractors.

16. INSURANCE. The Contractor shall procure and maintain for the duration of the Agreement, insurance against claims for injuries to persons or damage to property which may arise from or in connection with the performance of the work hereunder by the Contractor, their agents, representatives, employees or subcontractors. Contractor's maintenance of insurance, its scope of coverage and limits as required herein shall not be construed to limit the liability of the Contractor to the coverage provided by such insurance, or otherwise limit the City's recourse to any remedy available at law or in equity.

- A. **Minimum Scope of Insurance.** Contractor shall obtain insurance of the types and with the limits described below:

1. Automobile Liability insurance with a minimum combined single limit for bodily injury and property damage of \$1,000,000 per accident. Automobile liability insurance shall cover all owned, non-owned, hired and leased vehicles. Coverage shall be written on Insurance Services Office (ISO) form CA 00 01 or a substitute form providing equivalent liability coverage. If necessary, the policy shall be endorsed to provide contractual liability coverage.
 2. Commercial General Liability insurance with limits no less than \$2,000,000 each occurrence, \$2,000,000 general aggregate and \$2,000,000 products-completed operations aggregate limit. Commercial General Liability insurance shall be as least at broad as ISO occurrence form CG 00 01 and shall cover liability arising from premises, operations, independent contractors, products-completed operations, stop gap liability, personal injury and advertising injury, and liability assumed under an insured contract. The Commercial General Liability insurance shall be endorsed to provide a per project general aggregate limit using ISO form CG 25 03 05 09 or an equivalent endorsement. There shall be no exclusion for liability arising from explosion, collapse or underground property damage. The City shall be named as an additional insured under the Contractor's Commercial General Liability insurance policy with respect to the work performed for the City using ISO Additional Insured endorsement CG 20 10 10 01 and Additional Insured-Completed Operations endorsement CG 20 37 10 01 or substitute endorsements providing at least as broad coverage.
 3. Workers' Compensation coverage as required by the Industrial Insurance laws of the State of Washington.
- B. Public Entity Full Availability of Contractor Limits.** If the Contractor maintains higher insurance limits than the minimums shown above, the Public Entity shall be insured for the full available limits of Commercial General and Excess or Umbrella liability maintained by the Contractor, irrespective of whether such limits maintained by the Contractor are greater than those required by this Contract or whether any certificate of insurance furnished to the Public Entity evidences limits of liability lower than those maintained by the Contractor.
- C. Other Insurance Provision.** The Contractor's Automobile Liability and Commercial General Liability insurance policies are to contain, or be endorsed to contain that they shall be primary insurance with respect to the City. Any insurance, self-insurance, or insurance pool coverage maintained by the City shall be in excess of the Contractor's insurance and shall not contribute with it.
- D. Acceptability of Insurers.** Insurance is to be placed with insurers with a current A.M. Best rating of not less than A: VII.
- E. Verification of Coverage.** Contractor shall furnish the City with original certificates and a copy of the amendatory endorsements, including but not necessarily limited to the additional insured endorsement, evidencing the insurance requirements of the Contractor before commencement of the work.
- F. Subcontractors.** The Contractor shall cause each and every Subcontractor to provide insurance coverage that complies with all applicable requirements of the Contractor-provided insurance as set forth herein, except the Contractor shall have sole responsibility for determining the limits of coverage required to be obtained by Subcontractors. The Contractor shall ensure that the Public Entity is an additional insured on each and every Subcontractor's Commercial General liability insurance policy using an endorsement as least as broad as ISO CG 20 10 10 01 for ongoing operations and CG 20 37 10 01 for completed operations.
- G. Notice of Cancellation.** The Contractor shall provide the City and all Additional Insureds for this work with written notice of any policy cancellation, within two business days of their receipt of such notice.
- H. Failure to Maintain Insurance.** Failure on the part of the Contractor to maintain insurance as required shall constitute a material breach of contract, upon which the City may, after giving five

business-days notice to the Contractor to correct the breach, immediately terminate the contract or, at its discretion, procure or renew such insurance and pay any and all premiums in connection therewith, with any sums so expended to be repaid to the City on demand, or at the sole discretion of the City, offset against funds due the Contractor from the City.

17. **PERFORMANCE BOND.** The Contractor shall furnish to the City prior to start of construction a performance bond at 100% of the amount of the contract and in a form acceptable to the City. In lieu of bond for contracts less than \$25,000, the City may, at the Contractor's option, hold 5% of the contract amount as retainage for a period of 30 days after final acceptance or until receipt of all necessary releases from the Department of Revenue and the Department of Labor and Industries and settlement of any liens, whichever is later.
18. **LIENS.** The final payment shall not be due until the Contractor has delivered to the City a complete release of all liens arising out of this contract or receipts in full covering all labor and materials for which a lien could be filed, or a bond satisfactory to the City indemnifying the City against any lien.
19. **SEPARATE CONTRACTS.** The City has the right to execute other contracts in connection with the work and the Contractor shall properly cooperate with any such other contracts.
20. **ATTORNEYS FEES AND COSTS.** In the event of legal action hereunder, the prevailing party shall be entitled to recover its reasonable attorney fees and costs.
21. **CLEANING UP.** The Contractor shall keep the premises free from accumulation of waste material and rubbish and at the completion of the work, shall remove from the premises all rubbish, implements and surplus materials and leave the premises clean.
22. **INDEMNIFICATION.** The Contractor shall defend, indemnify and hold the City, its officers, officials, employees and volunteers harmless from any and all claims, injuries, damages, losses or suits including attorney fees, arising out of or in connection with the performance of this Agreement, except for injuries and damages caused by the sole negligence of the City. Should a court of competent jurisdiction determine that this Agreement is subject to RCW 4.24.115, then, in the event of liability for damages arising out of bodily injury to persons or damages to property caused by or resulting from the concurrent negligence of the Contractor and the City, its officers, officials, employees, and volunteers, the Contractor's liability hereunder shall be only to the extent of the Contractor's negligence. It is further specifically and expressly understood that the indemnification provided herein constitutes the Contractor's waiver of immunity under Industrial Insurance, Title 51 RCW, solely for the purposes of this indemnification. This waiver has been mutually negotiated by the parties. The provisions of this section shall survive the expiration or termination of this Agreement.
23. **PREVAILING WAGES.** The Contractor shall pay all laborers, workmen and mechanics the prevailing wage and shall file the required "Statement of Intent to Pay Prevailing Wages" in conformance with RCW 39.12.040.
24. **DISCRIMINATION PROHIBITED.** The Consultant, with regard to the work performed by it under this Agreement, will not discriminate on the grounds of race, religion, creed, color, national origin, age, veteran status, sex, sexual orientation, gender identity, marital status, political affiliation or the presence of any disability in the selection and retention of employees or procurement of materials or supplies.
25. **ENTIRE AGREEMENT; MODIFICATION.** This Agreement, together with attachments or addenda, represents the entire and integrated Agreement between the City and the Contractor and supersedes all prior negotiations, representations, or agreements written or oral. No amendment or modification of this Agreement shall be of any force or effect unless it is in writing and signed by the parties.
26. **SEVERABILITY AND SURVIVAL.** If any term, condition or provision of this Agreement is declared void or unenforceable or limited in its application or effect, such event shall not affect any other provisions hereof and all other provisions shall remain fully enforceable. The provisions of this Agreement, which by their sense and context are reasonably intended to survive the completion, expiration or cancellation of this Agreement, shall survive termination of this Agreement.
27. **NOTICES.** Notices to the City of Tukwila shall be sent to the following address:
City Clerk, City of Tukwila

6200 Southcenter Blvd.
Tukwila, Washington 98188

Notices to the Contractor shall be sent to the address provided by the Contractor upon the signature line below.

28. APPLICABLE LAW; VENUE; ATTORNEY'S FEES. This Agreement shall be governed by and construed in accordance with the laws of the State of Washington. In the event any suit, arbitration, or other proceeding is instituted to enforce any term of this Agreement, the parties specifically understand and agree that venue shall be properly laid in King County, Washington. The prevailing party in any such action shall be entitled to its attorney's fees and costs of suit.

IN WITNESS WHEREOF, the parties hereto executed this Agreement the day and year first above written.

CITY OF TUKWILA

By: _____

Signature

Printed Name: Allan Ekberg, Mayor

Date: _____

By: _____

Signature

Printed Name: Shane Gilbrater

Title: President

Date: 8-18-20

ATTEST/AUTHENTICATED:

City Clerk, Christy O'Flaherty

APPROVED AS TO FORM:

BY: _____

Office of the City Attorney



TO: **Community Services & Safety Committee**

FROM: **Rick Still, Parks & Recreation Director**

BY: **Darren Hawkins, Youth Program Specialist**

CC: **Mayor Ekberg**

DATE: **August 18, 2020**

SUBJECT: **Fall Childcare and Family Support**

ISSUE

Childcare is quickly becoming a major need for the Tukwila families as parents return to work and the school year approaches. Local schools are offering online only learning and several childcare facilities are still closed or operating with limited capacity. There is a major shortage of childcare options and many Tukwila residents need to return to work to provide for their families.

BACKGROUND

Tukwila Parks and Recreation staff have distributed thousands of meals and activity kits to Tukwila children through the new Park n' Play mobile recreation and outreach program this summer. Staff have heard several childcare concerns from parents and caregivers. Now that the Tukwila School District and Impact Schools have announced online learning only as they enter the 2020-2021 school year, concerns have become even more prominent.

Recreation Staff have developed a fall Childcare and Family Support Program to help families with childcare needs and learning assistance while providing physical, social, and emotional enrichment for children. Daily activities will be designed to assist students with online learning and provide opportunities to play and interaction with other children through recreation, art, STEM, and outdoor activities. An overview of the program is as follows:

- Full day childcare in a safe, fun, and productive environment for Tukwila students.
- Program Dates: September 14 - December 18, 2020, Monday-Thursday from 8:00 am-4:00 pm at the Tukwila Community Center. *Note: start date is subject to change.*
- Program Grades: 2nd - 5th grade students. 1st grade students would be considered, however due to limited staff capabilities older students would need less computer assistance, therefore, staff could support more children while maximizing program effectiveness by focusing on grades 2 - 5.
- Eligibility: Registration will be open to Tukwila Residents only.
- Health and safety protocols would be strictly enforced following King County Public Health and CDC guidelines including but not limited to:
 - Basic health and temperature completed daily upon arrival to the program. Social distancing would be strictly adhered to.
 - Curbside drop-off and pick-up only. Parents/guardians would not enter the building.
 - Hygiene protocols including handwashing/sanitizing would occur throughout the day.
 - Students would remain in one group through the duration of the program and would not interact with other groups.

- Work areas and program supplies would be specific to each student and would not be shared.
- Increased schedule of cleaning/disinfecting throughout each day of program.

Program Options: Several options could be considered to provide this service for Tukwila families, including the following:

- Option #1 – Program would be administered by full-time recreation staff only.
 - Due to limited staff and current staff/student ratios this option could serve 15 participants. Updated guidelines could increase the number of students served.
- Option #2 – Program would be facilitated by the Youth Program Specialist and administered by part-time seasonal recreation staff.
 - Due to current staff/student ratios and building space this option could serve 30 participants. Updated guidelines could increase the number of students served.
- Option #3 – Program would be contracted through another agency, such as Skyhawks. Parks and Recreation had a successful partnership with Skyhawks this summer to provide a summer camp option. The Youth Program Specialist would act as a liaison with this option.
 - Number of participants would depend on contracted agency and TCC building requirements but would likely be a minimum of 30 students.
 - This option would allow for additional outreach opportunities within the community as it will require less time requirements of recreation staff.
 - Parks and Recreation would not have financial responsibility with this option as expenditures and revenue would be through the contracted agency.

FINANCIAL IMPACT

The following outlines the financial impact that coordinates with the above options:

Option #1: Full Time Staff Only – 15 students in the program.

Expenses:	Staff Costs	\$106,280.00
	Activity/Cleaning Supplies	<u>\$ 4,250.00</u>
	 Total Expenses	 \$110,530.00
 Revenue:	100% Cost Recovery	 \$110,520.00 (\$1,842.00 monthly tuition per child)
	75% Cost Recovery	\$ 82,980.00 (\$1381.50 monthly tuition per child)
	50% Cost Recovery	\$ 55,260.00 (\$921.00 monthly tuition per child)

Option #2: Part Time Staff – 30 students in the program.

Expenses:	Staff Costs	\$98,964.40
	Activity/Cleaning Supplies	<u>\$ 8,500.00</u>
	Total Expenses	\$107,464.00
Revenue:	100% Cost Recovery	\$107,490.00 (\$895.75 monthly tuition per child)
	75% Cost Recovery	\$ 80,610.00 (\$671.75 monthly tuition per child)
	50% Cost Recovery	\$ 53,760.00 (\$448.00 monthly tuition per child)

Option #3: Contracted Agency – Minimum of 30 students in the program. In this option the contracted agency would assume all staff and supply costs as well as receive the revenue associated with this program. Tukwila Recreation Department would provide the space for the program and act as a liaison with the community.

RECOMMENDATION

Staff recommends the Parks and Recreation Department offers school support and recreation to support Tukwila families during the 2020-2021 school year and is recommending option #3 as detailed above. This option will allow staff to build upon community outreach programs and efforts that were started with the Park n' Play mobile recreation program while contracting with an agency to provide childcare and family support at the Tukwila Community Center.

ATTACHMENTS

No attachments



INFORMATIONAL MEMORANDUM

TO: Tukwila City Council
FROM: Jay C. Wittwer, Fire Chief
BY: Jay C. Wittwer, Fire Chief
CC: Allan Ekberg, Mayor, David Cline, City Administrator
DATE: 08/17/2020
SUBJECT: 2020 Fire Department 2nd Qrt Report

CURRENT STATUS

The Fire Department is reporting on the performance of the 2nd Quarter of 2020. We are providing the status report for incidents and activities during the 1st and 2nd Quarter of the 2020 budget year. The Fire Department has met the total adopted budget for Jan 1 to June 30, reflected at 50%. Overtime use is tracking (\$77,802) under projected budget as of June 30, 2020. The Fire Department is projected to be at or below budget when the final 2020 budget report is provided by the Finance Department. July is not part of the 2nd quarter we did realize a higher use of overtime, that will be discussed. The focus of this report is based on performance of service to the community and not as much on budget. The 6 month review provided by the Mayor, City Administrator and Fire Chief on July 24, 2020 addressed budget in depth.

BACKGROUND

This is a standard 2nd Qrt Fire Department report.

DISCUSSION

2nd Quarter covers the period through June 2020

As the attached report shows, the Fire Department is providing service to the community as predicted and within the standards that were adopted by city council in 2019. The Fire Call Trend report, that is attached, also shows that overall calls are down 19%, which is the affects that Covid-19 has had on the need for service to our community.

Overtime Usage

One of the key changes in the Fire Department is the reduction in overtime usage from January to June 2020 as compared to 2019. As the charts show in the attached Power Point, the Fire Department had already instituted changes to its overtime usage in 2020, which caused significant savings.

Due to the impacts of COVID-19 and the “Stay Home, Stay Healthy” order, there was an expectation of reduced revenues as well as reduced calls for service. The first phase of citywide operational reductions included a directive of no overtime without prior authorization of the Mayor. For the Fire Department, this meant not using overtime when there is unscheduled leave and to staff an aid car at Fire Station 52 rather than an engine. This change has resulted in additional savings. It should be noted that if staffing falls below 12, then overtime is incurred to maintain minimum staffing of 12.

- Throughout 2019, the average overtime usage per month was \$59,629. On average, of this \$59,629 monthly overtime cost, \$36,342 was for minimum staffing.
- In 2020, the average monthly overtime usage in Jan-June had decreased to \$22,764, of which \$9,887 was for minimum staffing. July 2020 did realize a total of \$40,344 for all overtime, with \$31,346 for minimum staffing. Total overtime year-to-date is \$165,645 (31.0% of the annual budget and \$145.9K **under** the budget allocated through July). The Department and City Administration team will make adjustments during the 3rd and 4th quarter, if needed to remain within budget for 2020.

The Fire Department has worked diligently in 2020 to stay within the Council's adopted budget. After 6 months in 2020, the Fire Department has only used 25.5% of its allocated budget for overtime. If this rate is sustained, overtime usage for 2020 will be on or below budget. The month of July has sustained an increase in minimum staffing overtime, so that daily staffing levels remain at 12 per shift. This is due to an increase in unscheduled overtime. The Fire Department Management Team is committed to monitoring the occurrences of overtime. Adjustments may be needed to remain within the adopted 2020 Fire Department budget.

FINANCIAL IMPACT

With these changes to the Fire Department budget tracking and adjustment efforts, the overall goal is to better track costs and to bring the ending fund balance for the Fire Department 2020 budget within the adopted budget as approved by the City Council. If a budget amendment is requested before the end of this year, these tracking efforts will bring clarity to the City Council concerning the status of service levels and the Fire Department Budget.

RECOMMENDATION

This is for discussion only, forward to the COW if CSS determines this is necessary.

ATTACHMENTS

- FD 2020 2nd Quarter Power Point Report
- Fire Call Trend July 2020 (update Aug 4, 2020)



Tukwila Fire Department

2nd Quarter Report

2020

Contents

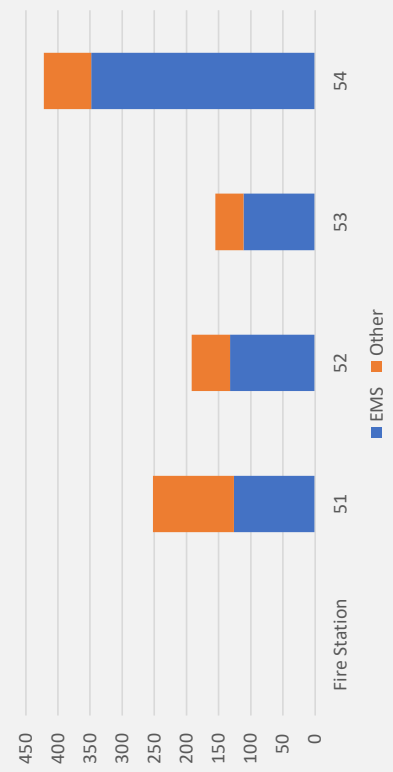
- Call Volume & Average Response Times
- Response Type
- Apparatus' Call Volume
- Response Times by Station for EMS and Fire
- COVID19 Highlights
- Administration
- Fire Marshal's Office
- Operations
- Overtime Usage – Minimum Staffing, FMO, Meetings, Trainings
- Goals for the year
- Adjusted COVID Goals
- Emergency Management





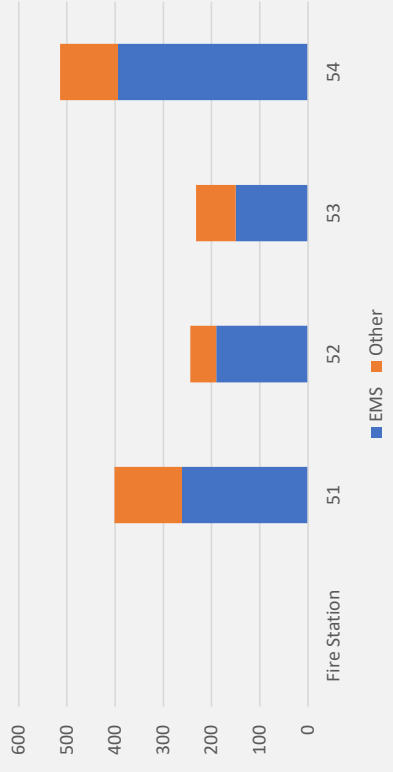
1st & 2nd Quarter 2020: Call Volume & Average Response Times

2020 2nd Q Incidents



		2020 2nd Q			
Fire Station	EMS	Other	Total	Response Time	
51	126	60	199	5:20	
52	132	44	192	5:46	
53	111	74	155	6:58	
54	348	304	422	6:11	
Totals	717	968	1685	6:03	

2020 1st Q Incidents



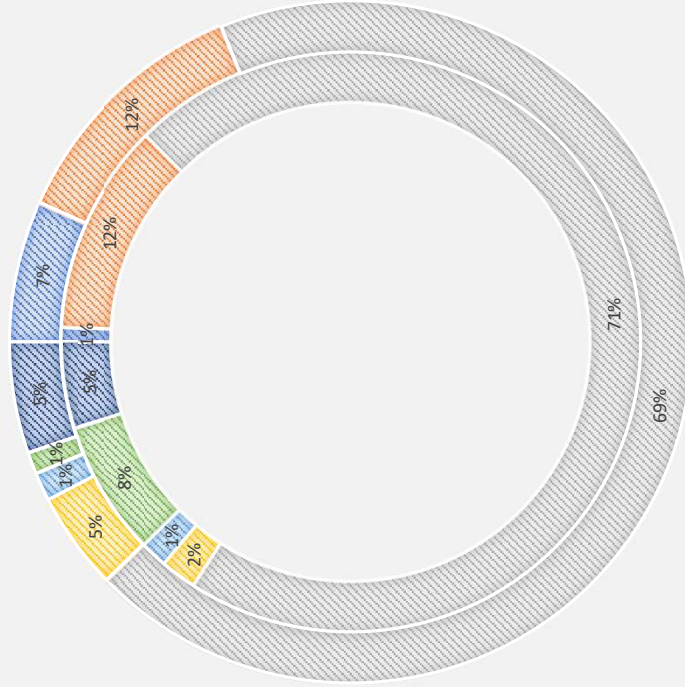
		2020 1st Q			
Fire Station	EMS	Other	Total	Response Time	
51	261	140	401	7:12	
52	190	54	244	6:44	
53	150	82	232	6:51	
54	394	120	514	5:14	
Totals	995	396	1391	6:30	

1st & 2nd 2020 Quarter Response Type



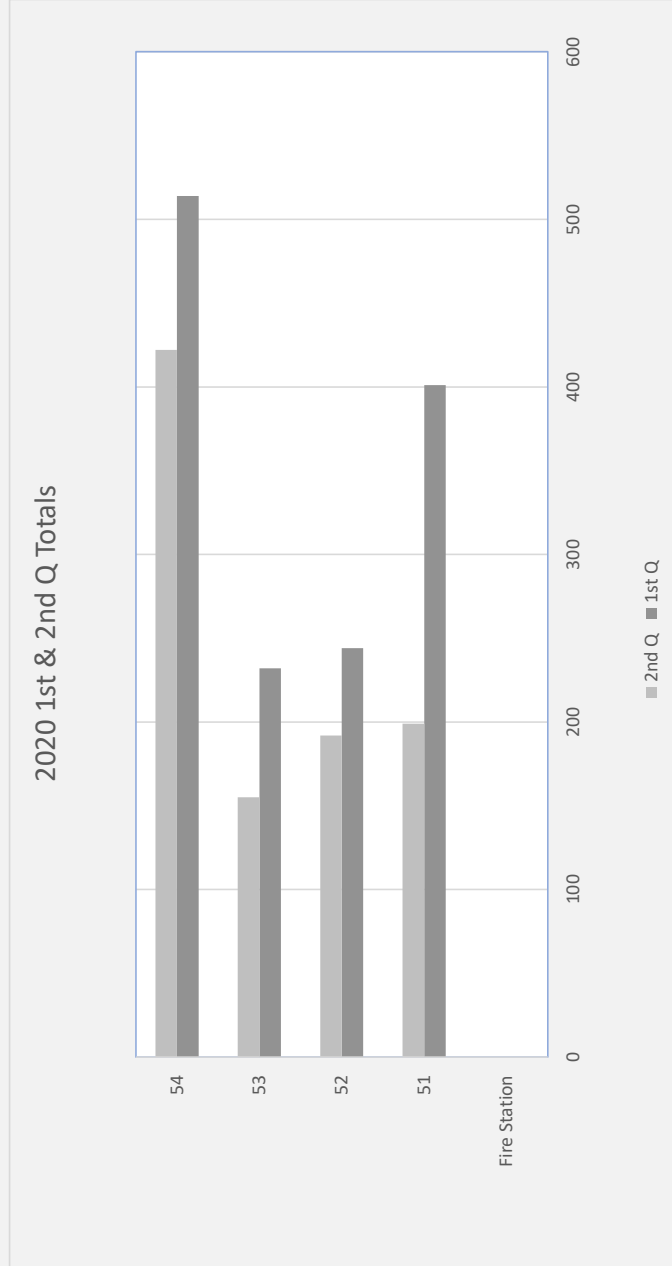
1ST QRT INSIDE
2ND QRT OUTSIDE

■ Other
 ■ FALSE
 ■ EMS
 ■ Pub Asst
 ■ HazMat
 ■ Good Int
 ■ Fire



Call Type	Q 1st	Q 2nd
FALSE	163	117
EMS	995	667
Pub Asst	28	45
HazMat	21	13
Good Int	105	10
Fire	67	51
Other	12	65
Total	1391	968

1st & 2nd Qtr 2020: All Incidents by Fire Station



2020	1st Q	2nd Q
Fire Station		
51	401	199
52	244	192
53	232	155
54	514	422

COVID₁₉ Highlights



1. Total TFD Case Volume in July represented a decrease of 20% compared to July 2019 (Jan, Feb, March, April, May, June averaged a 17% decrease). In other words, July had 5 fewer cases than June
2. EMS continued carrying the case volume metrics lower, with 83 fewer in July and July was 12 fewer Fire cases and 8 fewer Service calls over these same ranges.
3. Year to date through July 31st, total case volume for the Tukwila Fire Department has fallen 17% compared to the same time frame in 2019. This equates to 616 fewer cases.
By: Jake Berry
4. July 2020 did realize a total of \$40,344.00 for all overtime, with \$31,346.00 for minimum staffing. Total overtime year-to-date is \$165,645 (31.0% of the annual budget and \$145.9K under the budget allocated through July). The Department and City Administration team will make adjustments during the 3rd and 4th quarter, if needed to remain in budget for 2020.
Numbers By: Jeff Friend

Administration

Public Safety Bond Update:

Apparatus: ~ 1 Pickup Truck ordered (Battalion Chief)

Stations: ~ Stn 51: Final Stages – opening End of Aug, 2020

~ Stn 52: Behind City Hall, ¾ completed - opening 1st Qtr 2021

~ Design Team: Captain Judkins, BC Konieczka, Rachel B., Fire Chief

Policies:

- Updating Fire Department Policies
- Adjusted staffing model to address budget, 12 / 13 staffing each shift.

Strategic Plan:

- Updating 2014 Edition; process underway for 2020-2025



Administration

Staffing Software:

- Continuing Telestaff Integration w/new PA codes
- Preparing for Fire ESO Integration

Regional Service:

- Valley Comm Finance Committee
- Training Consortium Governance Board Chair
- King County Fire Chiefs' Finance Oversight Committee
- King County Fire Chiefs' Education Committee
- FDCARES/EMS work groups - on hold because of COVID-19

Revenue Sources:

- EFR HazMat & Vehicle Incident Responses
- EMS Service Contracts - TriMed Ambulance
- False Alarm Billing – addressing every shift



Fire Marshal's Office



Chief Ben Hayman taken action with many processes in the FMO:

PROCESS	1 st Qrt	2 nd Qrt
Fire Plan Reviews	162	137
Special Event Projects	6	0
Addressing Projects	13	27
Fire Investigator Projects	24	11
Fire Code Enforcement Issues	16	51
Public Record Requests	11	10
Revenues Received for FMO Services	\$71,253	\$48,736
Operational Permits Inspections Conducted	0	0
Life Safety Inspections Conducted	0	0

Operations



Covid-19 Response:

PPE

Training

Isolation x 2

Quarantine x 10

Trainings Attended:

- Pump Academy
- JATC
- Driver Training

New Hires in Academy:

- None for Sept 2020 Academy

Mentorship Program

Staffing Adjustments



Overtime Usage & Minimum Staffing

Overtime Project Name	FD 2020 Overtime (\$)												YTD Total	% Total	\$/hr
	January	February	March	April	May	June									
ACADEMY			\$ 2,537		\$ 478								\$ 3,015	2%	\$ 86.76
AID RUN		\$ 272	\$ 215										\$ 487	0%	\$ 62.90
AIRPAK MAINTENANCE/SCBA	\$ 408	\$ 833			\$ 436								\$ 1,922	1%	\$ 68.04
CALL BACK													\$ 713	1%	\$ 79.23
CITY MEETING	\$ 945	\$ 79											\$ 1,024	1%	\$ 74.47
CONTRACTOR BILLABLE OT	\$ 2,024	\$ 1,557	\$ 3,063		\$ 688	\$ 1,162							\$ 8,495	6%	\$ 78.66
DEPARTMENT MEETING	\$ 3,853	\$ 178		\$ 396	\$ 436	\$ 238							\$ 5,101	4%	\$ 77.00
EXPLORERS	\$ 248												\$ 248	0%	\$ 70.82
FIRE INVESTIGATION	\$ 352	\$ 1,629	\$ 1,123	\$ 857	\$ 1,031	\$ 988							\$ 5,980	4%	\$ 102.65
FIRE PREVENTION OT	\$ 3,608	\$ 2,744											\$ 6,352	5%	\$ 92.74
INSTRUCTOR	\$ 527	\$ 1,066				\$ 136							\$ 1,729	1%	\$ 72.79
INSTRUCTOR - CBT	\$ 1,380												\$ 1,380	1%	\$ 58.72
INSTRUCTOR - JATC	\$ 226				\$ 1,467								\$ 1,694	1%	\$ 61.59
INSTRUCTOR - RESCUE													\$ 1,048	1%	\$ 89.16
INSTRUCTOR - TRUCK ACADEMY	\$ 527	\$ 1,048											\$ 3,383	2%	\$ 65.06
JATC	\$ 230				\$ 879								\$ 1,108	1%	\$ 48.18
MINIMUM STAFFING - 'A' SHIFT	\$ 9,849	\$ 11,909	\$ 11,326			\$ 2,825							\$ 35,909	26%	\$ 64.91
MINIMUM STAFFING - 'B' SHIFT	\$ 2,903	\$ 6,323	\$ 4,431		\$ 900	\$ 1,467							\$ 16,025	12%	\$ 65.14
MINIMUM STAFFING - 'C' SHIFT	\$ 5,368	\$ 182	\$ 1,654	\$ 84	\$ 102								\$ 7,389	5%	\$ 76.77
Overtime (COVID-19 Related)			\$ 8,015										\$ 8,015	6%	\$ 75.80
PHONE CALL OT					\$ 32	\$ 44							\$ 176	0%	\$ 78.16
PROGRAM/EQUIPMENT SUPPORT													\$ 34	0%	\$ 68.04
PUBLIC SAFETY BOND	\$ 399	\$ 2,162	\$ 889	\$ 34	\$ 1,115	\$ 602							\$ 5,201	4%	\$ 70.76
PUBLIC SAFETY COMMITTEE MEETING		\$ 293											\$ 293	0%	\$ 58.56
SHIFT EXTENSION (CALL)	\$ 361	\$ 295	\$ 139	\$ 333	\$ 270	\$ 207							\$ 1,606	1%	\$ 63.60
SHIFT EXTENSION (REPORT)	\$ 165	\$ 165	\$ 129	\$ 167	\$ 29								\$ 490	0%	\$ 65.35
SPECIAL ASSIGNMENT					\$ 86	\$ 842							\$ 929	1%	\$ 64.04
SPECIAL COMMITTEE MEETING	\$ 277		\$ 158	\$ 172									\$ 607	0%	\$ 65.67
STARFIRE EVENTS/STANDBY	\$ 1,377		\$ 670										\$ 2,047	1%	\$ 85.30
TRAINING	\$ 2,122	\$ 261			\$ 1,645	\$ 2,894							\$ 6,922	5%	\$ 59.67
Total w/PA Codes	\$ 36,984	\$ 30,997	\$ 34,349	\$ 2,076	\$ 7,718	\$ 17,198							\$ 129,322	95%	
No PA Code	\$ 646	\$ 1,791	\$ 1,668	\$ 2,055	\$ 287	\$ 813							\$ 7,259	5%	
Total Overtime	\$ 37,630	\$ 32,787	\$ 36,018	\$ 4,130	\$ 8,005	\$ 18,011							\$ 136,582	100%	

Goals For The Year (provisos)

1. 2019 Annual report - RCW 35A.92.030 / COMPLETED
2. Quarterly reports / 1st and 2nd Completed
3. Mid-year report / COMPLETED
4. Third-party consultant budget and management practices / In Process
5. Additional revenues / In Process
6. To remain within the 2020 adopted budget / In Process



Adjusted COVID -19 Goals

1. Health of our responders – PPE, education, safety
2. Reduce training, except for mandatory or required
3. Scrub Fire Budget - approximately \$80,000
4. Reduce Overtime
5. 12 vs 13 Minimum staffing / Aid354 in service
6. Hiring Freeze - 2 positions (Administration/Support)
7. Working with Local IAFF Local #2088
8. No Travel



Emergency Management / Support Services



The Future of Emergency Management: The first quarter of 2020 was supposed to be transition from the Fire Department to the Mayor's Office for emergency management. With the COVID-19 pandemic, everything was quickly re-prioritized, and the focus was instead shifted on safely dealing with the deadly virus instead of transitioning the office.

COVID-19: With the sweeping changes across the entire City, it was clear that we would have to change the way we do business to make it through this pandemic. This meant allowing employees work from home if possible, with only essential employees reporting to work. Those that did report to work took their temperature upon arrival and used social distance practices.

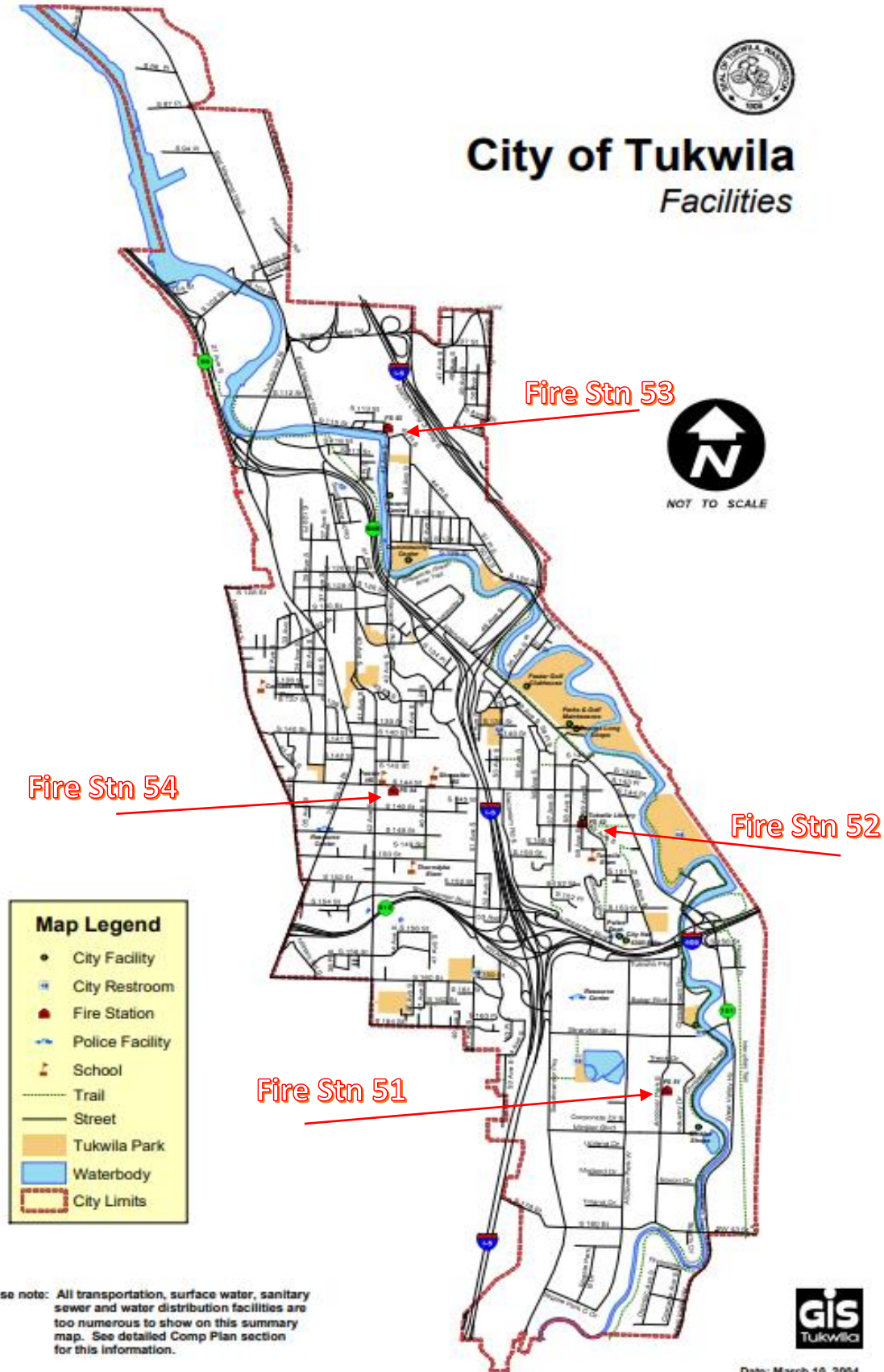
Social Media/PIO: Tukwila is one of 6 departments in Zone 3 (South King County) that is part of a PIO (Public Information Officer) response team. We are taking our turn on a 24-hour rotation to provide coverage for any large emergency when information is requested or needs to be shared with the public through social media or more traditional means.

Tukwila Fire Department Volume Study

July '20 Edition



City of Tukwila Facilities



* 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

% Change in Case Volume Metrics ('20 vs '19)

Change in Total Case Volume

% Change '20 vs '19

Station	January	February	March	April	May	June	July	YTD
51	-12%	11%	-19%	-47%	-47%	-23%	-24%	-23%
52	5%	-1%	0%	-35%	-35%	-35%	-69%	-25%
53	6%	-23%	-8%	-32%	-24%	-46%	-23%	-22%
54	-11%	-14%	-11%	-27%	-25%	-14%	-3%	-15%
All TFD	-7%	-6%	-10%	-27%	-26%	-26%	-20%	-17%

Change in EMS Case Volume

% Change

Station	January	February	March	April	May	June	July	YTD
51	-11%	26%	-12%	-50%	-49%	-30%	-27%	-23%
52	3%	12%	-1%	-35%	-59%	-41%	-74%	-30%
53	-6%	-7%	9%	-29%	-31%	-37%	-24%	-18%
54	-7%	-12%	-13%	-31%	-24%	-8%	-7%	-15%
All TFD	-7%	4%	-6%	-28%	-32%	-24%	-22%	-17%

Change in Fire Case Volume

% Change '20 vs '19

Station	January	February	March	April	May	June	July	YTD
51	-5%	-4%	-42%	-20%	-52%	0%	-18%	-21%
52	-7%	-22%	0%	-11%	19%	-25%	-47%	-14%
53	83%	-9%	-44%	-10%	-24%	-57%	-14%	-17%
54	-35%	11%	63%	7%	-41%	-47%	-13%	-20%
All TFD	3%	-8%	-22%	-9%	-21%	-31%	-10%	-15%

Change in Service Case Volume

% Change '20 vs '19

Station	January	February	March	April	May	June	July	YTD
51	-50%	-42%	100%	-73%	17%	-31%	-14%	-32%
52	100%	-50%	50%	-80%	700%	50%	-67%	4%
53	-38%	-87%	-57%	-86%	N/A	-80%	-67%	-60%
54	-29%	-78%	-80%	-14%	33%	400%	700%	-6%
All TFD	-32%	-69%	-35%	-61%	100%	-13%	-31%	-34%

Change in Case Volume Metrics ('20 vs '19)

Change in Total Case Volume

Change '20 vs '19

Station	January	February	March	April	May	June	July	YTD
51	-15	12	-22	-50	-59	-27	-32	-193
52	4	-1	0	-28	-28	-33	-61	-147
53	4	-18	-6	-24	-20	-37	-19	-120
54	-18	-22	-17	-40	-38	-19	-4	-158
All TFD	-35	-29	-51	-131	-135	-130	-105	-616

Change in EMS Case Volume

Change '20 vs '19

Station	January	February	March	April	May	June	July	YTD
51	-10	19	-10	-38	-45	-23	-24	-131
52	2	6	-1	-23	-38	-29	-50	-133
53	-3	-4	5	-17	-21	-19	-13	-72
54	-9	-16	-18	-40	-32	-9	-8	-132
All TFD	-28	14	-22	-105	-129	-85	-83	-438

Change in Fire Case Volume

Change '20 vs '19

Station	January	February	March	April	May	June	July	YTD
51	-1	-1	-14	-4	-14	0	-7	-41
52	-1	-4	0	-1	3	-5	-7	-15
53	10	-1	-7	-1	-4	-13	-3	-19
54	-7	1	5	1	-7	-14	-3	-24
All TFD	3	-7	-22	-6	-22	-40	-12	-106

Change in Service Case Volume

Change '20 vs '19

Station	January	February	March	April	May	June	July	YTD
51	-4	-5	2	-8	1	-4	-1	-19
52	3	-3	1	-4	7	1	-4	1
53	-3	-13	-4	-6	5	-4	-4	-29
54	-2	-7	-4	-1	1	4	7	-2
All TFD	-10	-33	-7	-19	15	-3	-8	-65

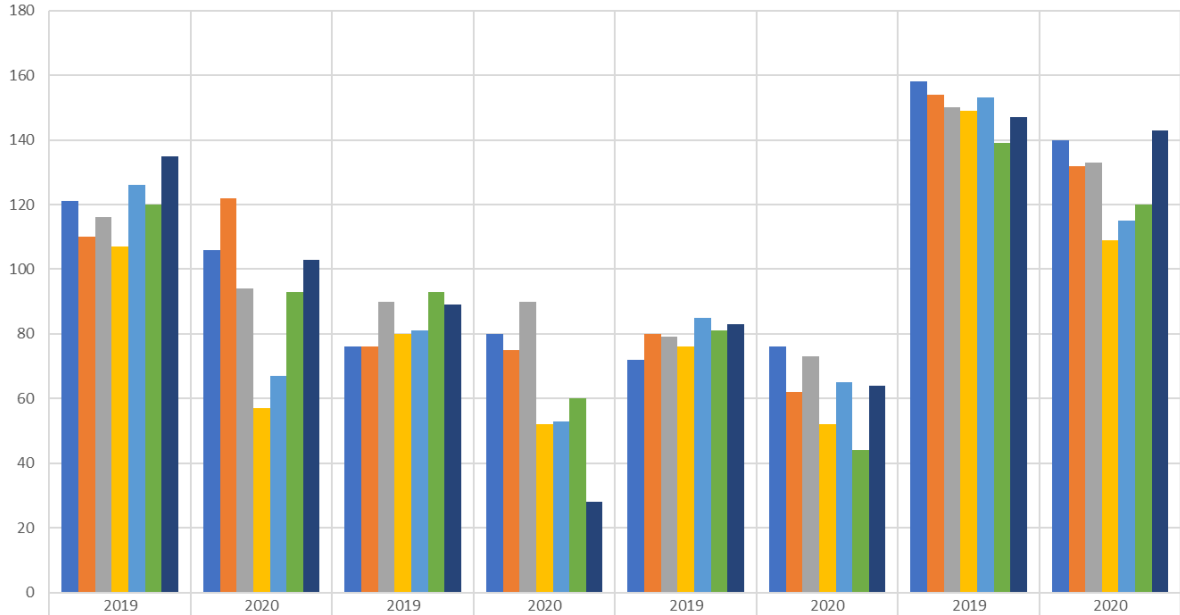
Synopsis of Above Metrics

1. Total TFD Case Volume in July '20 represented a decrease of 20% compared to July '19 (Jan, Feb, March, April, May, June averaged a 17% decrease). In other words, July '20 had 105 fewer cases than July '19.
2. EMS continued carrying the case volume metrics lower, with 83 fewer in July '20 than July '19. There were 12 fewer Fire cases and 8 fewer Service calls over these same ranges.
3. Year to date through July 31st, total case volume for the Tukwila Fire Department has fallen 17% compared to the same time frame in 2019. This equates to 616 fewer cases.
4. Be cautious when comparing station-specific trends due to Stn 54's Aid Car operating out of Stn 52 when staffing is low.

Additional notes:

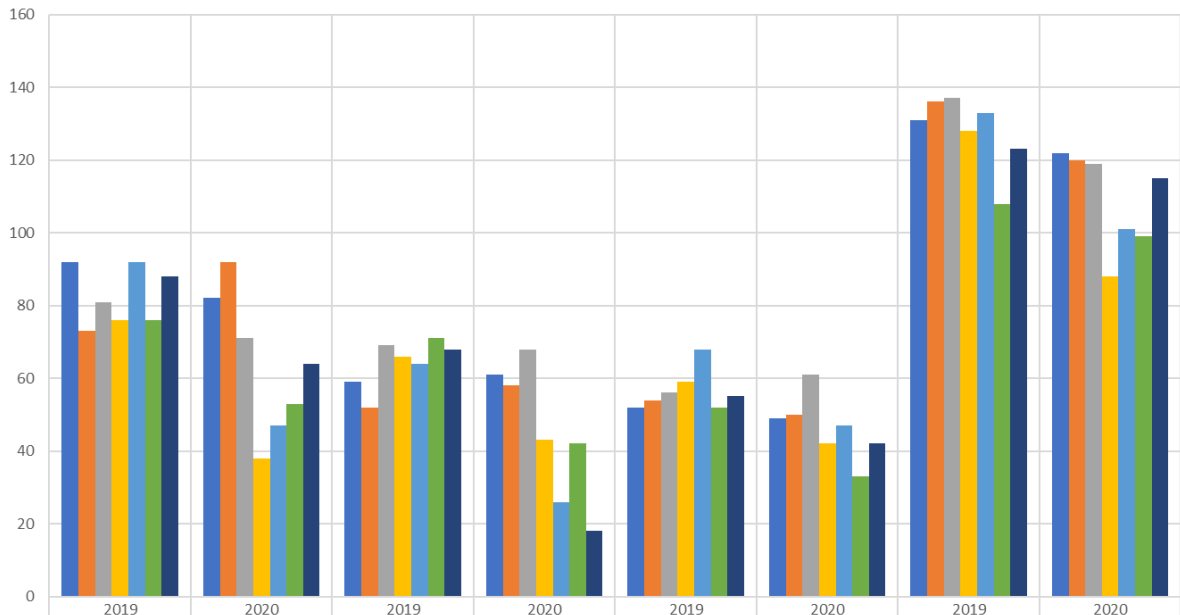
1. Feb 2020 is a leap month with 3.57% more days than the previous three Febs.
2. Because of their infrequent occurrence, Fire and Service response calls are more subject to wilder “% Changes” than EMS responses. YTD, we’ve averaged just a few of these types of calls (combined) each day. An increase or decrease of just one of these types of calls per day would result in a change of about a third. This helps to explain some of the volatility in the graphs and charts.
3. Station-related metrics are based on “Primary Station”: while more than one station may respond to a single call, only the station deemed as primary by ValleyCom gets the credit. In some cases, an OSA (Outside Agency/Mutual Aid) unit will be designated as primary on a call within Tukwila. Those calls are included within “All TFD” metrics but not within individual Station metrics.

Total Monthly Case Volume



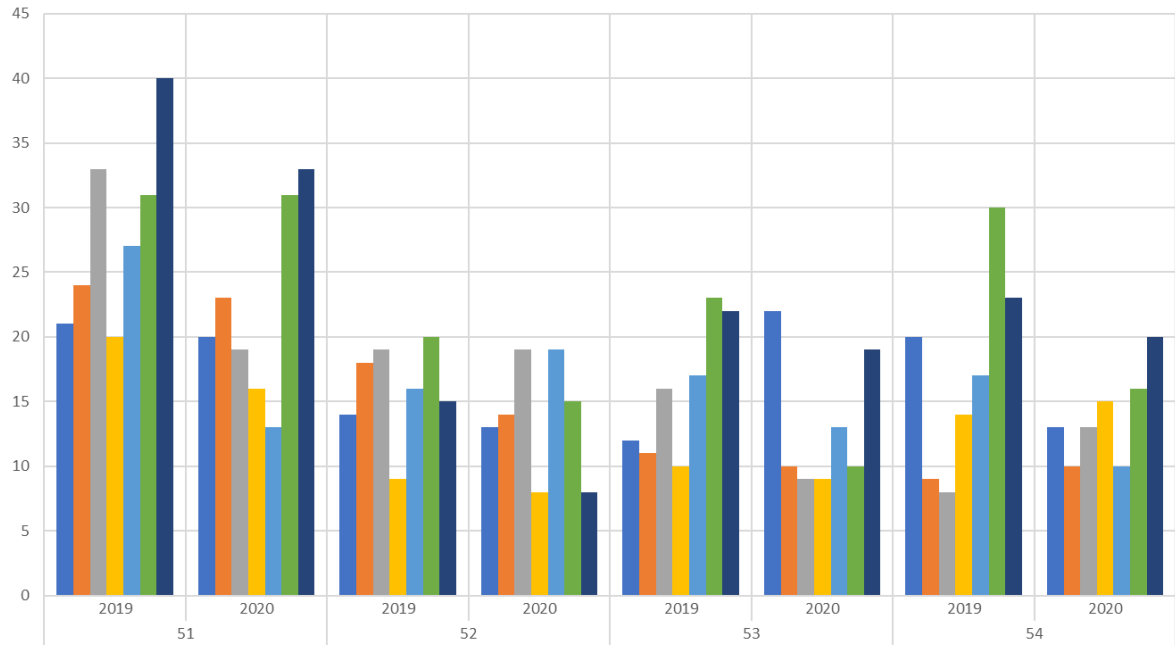
■ January	121	106	76	80	72	76	158	140
■ February	110	122	76	75	80	62	154	132
■ March	116	94	90	90	79	73	150	133
■ April	107	57	80	52	76	52	149	109
■ May	126	67	81	53	85	65	153	115
■ June	120	93	93	60	81	44	139	120
■ July	135	103	89	28	83	64	147	143

EMS Monthly Case Volume



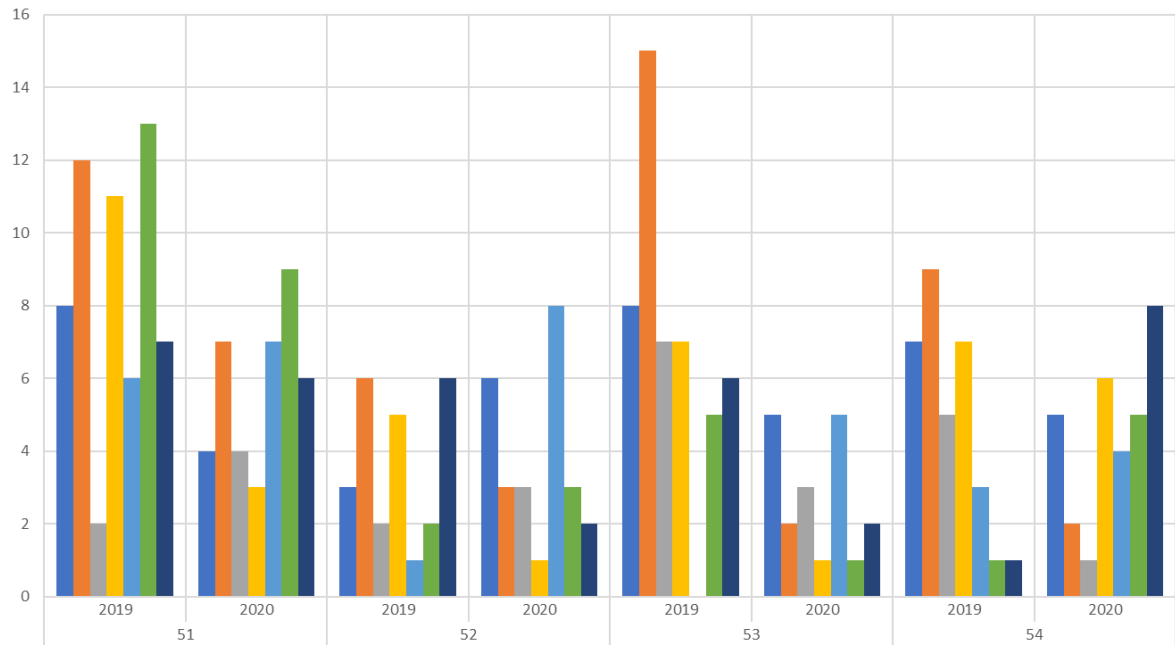
■ January	92	82	59	61	52	49	131	122
■ February	73	92	52	58	54	50	136	120
■ March	81	71	69	68	56	61	137	119
■ April	76	38	66	43	59	42	128	88
■ May	92	47	64	26	68	47	133	101
■ June	76	53	71	42	52	33	108	99
■ July	88	64	68	18	55	42	123	115

Fire Monthly Case Volume



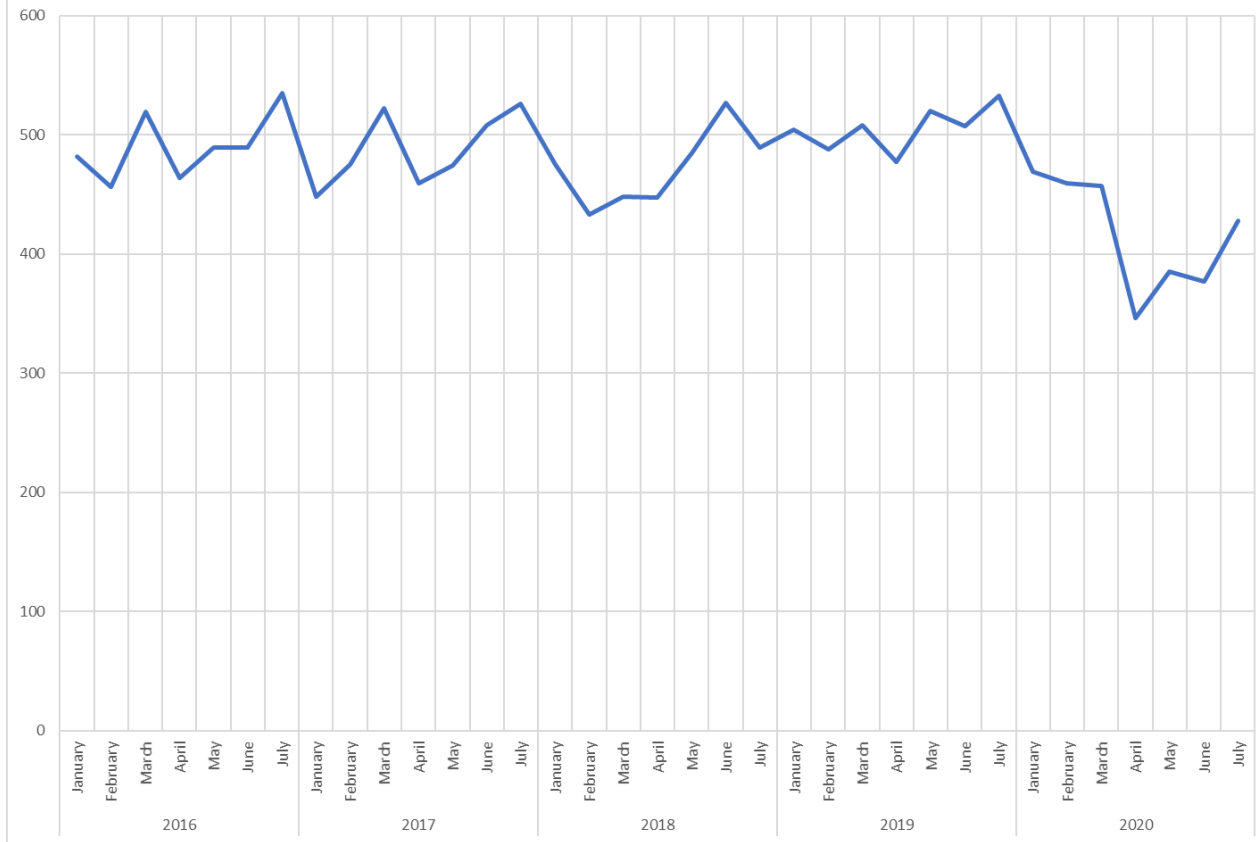
■ January	21	20	14	13	12	22	20	13
■ February	24	23	18	14	11	10	9	10
■ March	33	19	19	19	16	9	8	13
■ April	20	16	9	8	10	9	14	15
■ May	27	13	16	19	17	13	17	10
■ June	31	31	20	15	23	10	30	16
■ July	40	33	15	8	22	19	23	20

Service Monthly Case Volume

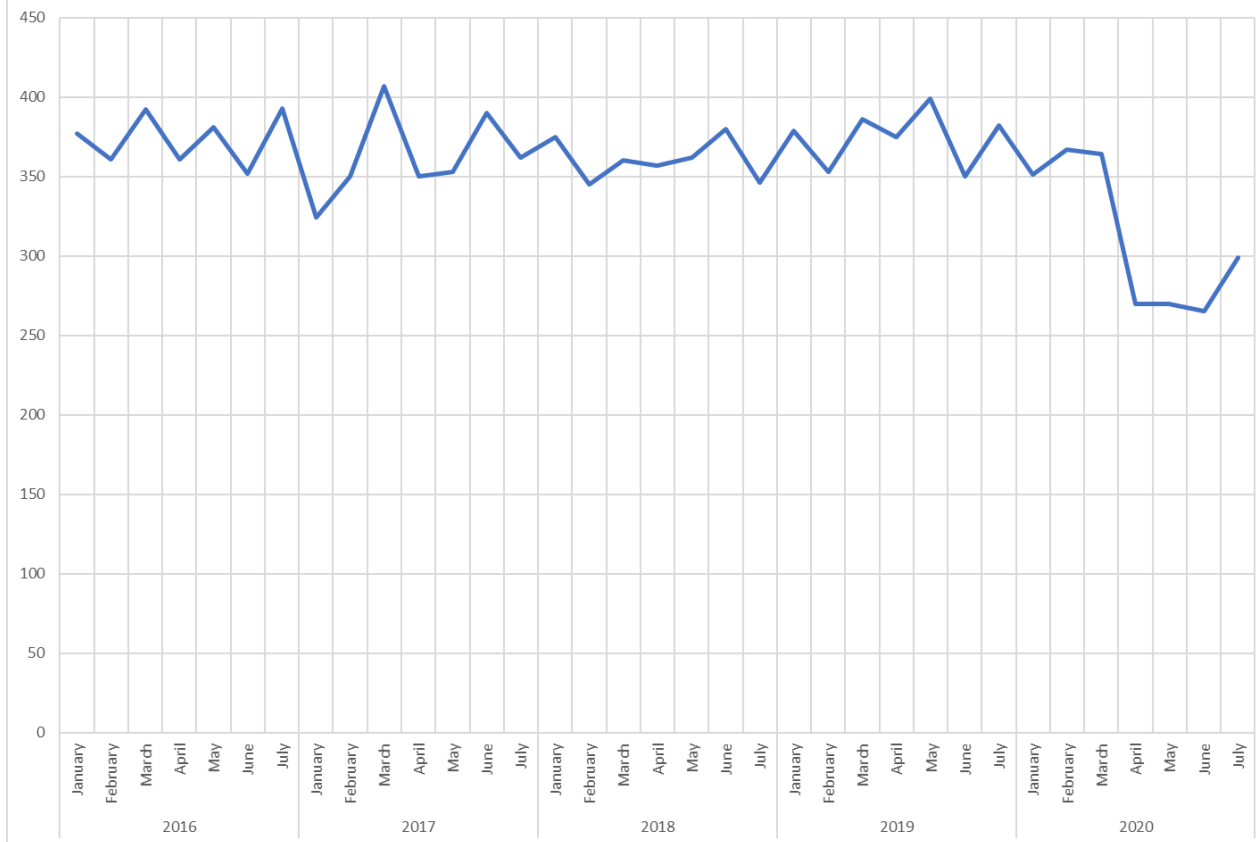


■ January	8	4	3	6	8	5	7	5
■ February	12	7	6	3	15	2	9	2
■ March	2	4	2	3	7	3	5	1
■ April	11	3	5	1	7	1	7	6
■ May	6	7	1	8	5	5	3	4
■ June	13	9	2	3	5	1	1	5
■ July	7	6	6	2	6	2	1	8

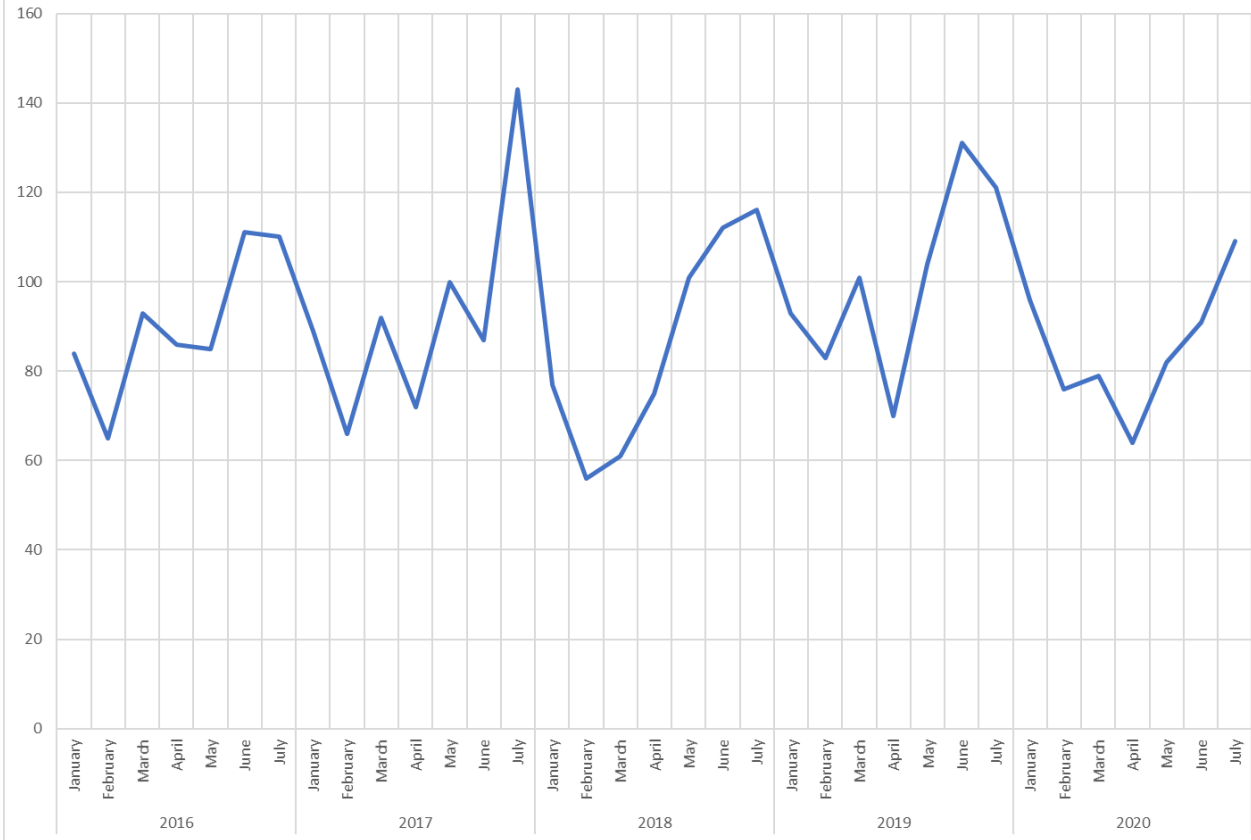
Total Monthly Case Volume



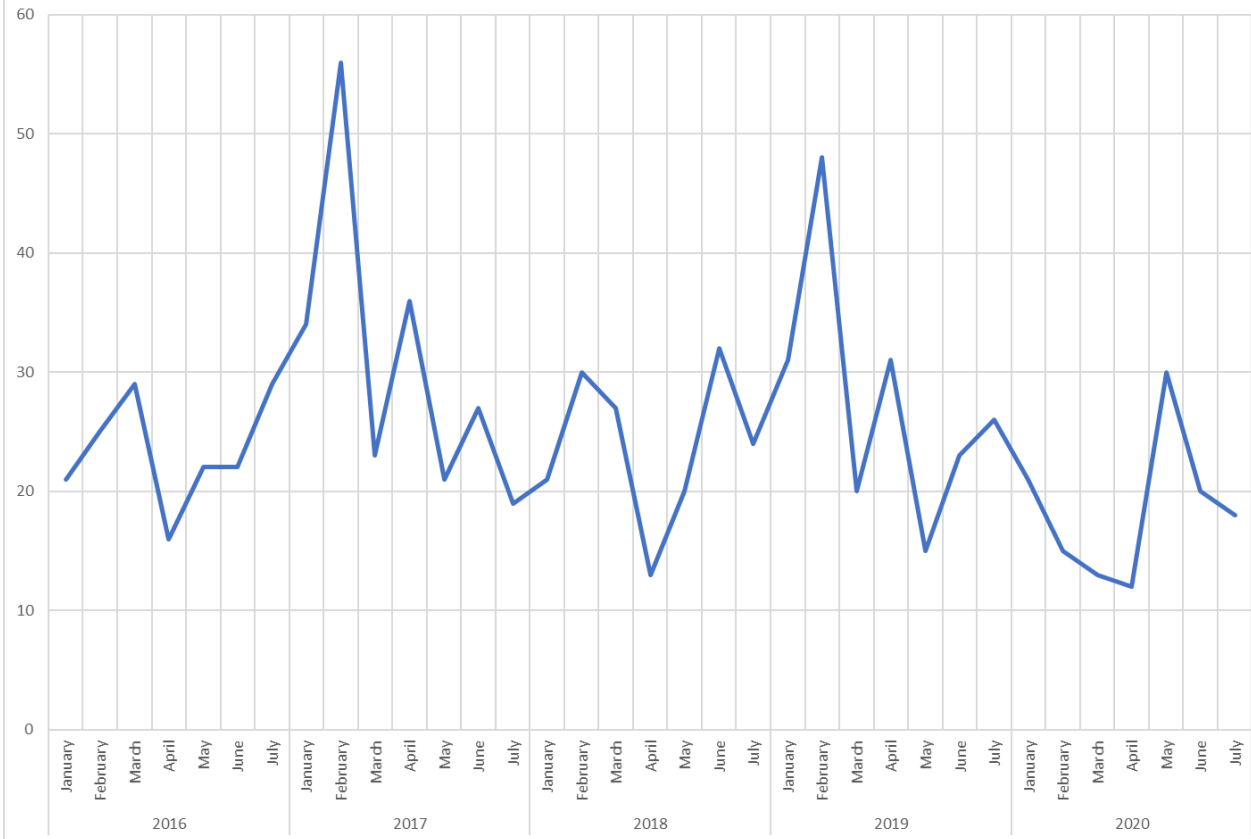
EMS Monthly Case Volume



Fire Monthly Case Volume



Service Monthly Case Volume



Total Cases			EMS Cases			Fire Cases			Service Cases		
Year	Month Name	# Cases	Year	Month Name	# Cases	Year	Month Name	# Cases	Year	Month Name	# Cases
2016	January	482	2016	January	377	2016	January	84	2016	January	21
2016	February	456	2016	February	361	2016	February	65	2016	February	25
2016	March	519	2016	March	392	2016	March	93	2016	March	29
2016	April	464	2016	April	361	2016	April	86	2016	April	16
2016	May	489	2016	May	381	2016	May	85	2016	May	22
2016	June	489	2016	June	352	2016	June	111	2016	June	22
2016	July	535	2016	July	393	2016	July	110	2016	July	29
2016	August	532	2016	August	363	2016	August	140	2016	August	25
2016	September	429	2016	September	326	2016	September	79	2016	September	21
2016	October	483	2016	October	388	2016	October	70	2016	October	25
2016	November	433	2016	November	339	2016	November	73	2016	November	21
2016	December	440	2016	December	329	2016	December	82	2016	December	28
2017	January	448	2017	January	324	2017	January	89	2017	January	34
2017	February	475	2017	February	350	2017	February	66	2017	February	56
2017	March	522	2017	March	407	2017	March	92	2017	March	23
2017	April	459	2017	April	350	2017	April	72	2017	April	36
2017	May	474	2017	May	353	2017	May	100	2017	May	21
2017	June	508	2017	June	390	2017	June	87	2017	June	27
2017	July	526	2017	July	362	2017	July	143	2017	July	19
2017	August	531	2017	August	391	2017	August	111	2017	August	28
2017	September	456	2017	September	338	2017	September	98	2017	September	17
2017	October	477	2017	October	377	2017	October	77	2017	October	20
2017	November	526	2017	November	396	2017	November	95	2017	November	34
2017	December	469	2017	December	372	2017	December	73	2017	December	24
2018	January	475	2018	January	375	2018	January	77	2018	January	21
2018	February	433	2018	February	345	2018	February	56	2018	February	30
2018	March	448	2018	March	360	2018	March	61	2018	March	27
2018	April	447	2018	April	357	2018	April	75	2018	April	13
2018	May	485	2018	May	362	2018	May	101	2018	May	20
2018	June	527	2018	June	380	2018	June	112	2018	June	32
2018	July	489	2018	July	346	2018	July	116	2018	July	24
2018	August	532	2018	August	374	2018	August	142	2018	August	16
2018	September	499	2018	September	379	2018	September	91	2018	September	20
2018	October	487	2018	October	376	2018	October	88	2018	October	23
2018	November	465	2018	November	360	2018	November	73	2018	November	27
2018	December	430	2018	December	352	2018	December	44	2018	December	30
2019	January	504	2019	January	379	2019	January	93	2019	January	31
2019	February	488	2019	February	353	2019	February	83	2019	February	48
2019	March	508	2019	March	386	2019	March	101	2019	March	20
2019	April	477	2019	April	375	2019	April	70	2019	April	31
2019	May	520	2019	May	399	2019	May	104	2019	May	15
2019	June	507	2019	June	350	2019	June	131	2019	June	23
2019	July	533	2019	July	382	2019	July	121	2019	July	26
2019	August	501	2019	August	366	2019	August	102	2019	August	26
2019	September	478	2019	September	365	2019	September	93	2019	September	17
2019	October	453	2019	October	311	2019	October	110	2019	October	29
2019	November	475	2019	November	376	2019	November	69	2019	November	25
2019	December	535	2019	December	424	2019	December	82	2019	December	23
2020	January	469	2020	January	351	2020	January	96	2020	January	21
2020	February	459	2020	February	367	2020	February	76	2020	February	15
2020	March	457	2020	March	364	2020	March	79	2020	March	13
2020	April	346	2020	April	270	2020	April	64	2020	April	12
2020	May	385	2020	May	270	2020	May	82	2020	May	30
2020	June	377	2020	June	265	2020	June	91	2020	June	20
2020	July	428	2020	July	299	2020	July	109	2020	July	18

Call and Response Type Legend

Org. CALL TYPE	Literal Call Type	Response Type	Org. CALL TYPE	Literal Call Type	Response Type
ACCINF	Acc with Inj	EMS	MINFIR	Minor Fir NoThrt	Fire
ACCMDF	ALS Inj Acc	EMS	MUTUAL	Mutual Request	N/A
ACCWAF	VehAcc Inv Water	EMS	NGASIN	NatGas Lk Inside	Fire
AFA	Fire Alarm	Fire	NGASXT	NatGas Lk Outsid	Fire
AID	Aid	EMS	NONSTR	NonThrt SmallFir	Fire
AIDH	Aid Call Hazard	EMS	OBV	Obvious	EMS
AIDMD	Aid Medic	EMS	ODF	Overdose	EMS
AIDMDH	Aid Medic	EMS	ODMDF	Overdose Medic	EMS
AIDSVC	Aid Service	EMS	ODORIN	Odor Invest	Service
AIDUNK	Unknown Aid Call	EMS	ODORXT	Odor Invest Out	Service
BARK	Beauty Bark Fire	Fire	POOLF	Drowning Medic	EMS
BRSH	BrushFire No Exp	Fire	RESCUE	Rescue	EMS
BRSHFX	BrushFire Exp	Fire	RESFIR	Residential Fire	Fire
CHIMNE	Chimney Fire	Fire	RIVER	River Rescue	EMS
CO	CO Alarm	EMS	SERVIC	Non Aid Service	Service
COMFIR	Commercial Fire	Fire	SHACK	Shack Shed Fire	Fire
CPR	CPR in Progress	EMS	SHOTMF	Shooting Medic	EMS
CPRF	CPR in Progress	EMS	SMOKXT	Smoke Invest Out	Fire
DERAIF	Train Derailment	EMS	SPILL	Flammable Liquid	EMS
DROWNF	Drowning	EMS	STABF	Stabbing	EMS
DUMP	Dumpster No Exp	Fire	STABMF	Stabbing Medic	EMS
DUMPEX	Dumpster Exp	Fire	STORM	Storm	Service
ELECTR	Electrical Fire	Fire	SUSFIR	Poss Arson Out	Fire
EXPLOS	Explosion No Fir	Fire	SWFA	Swfa	Service
HZINV	Haz Mat Invest	EMS	UNKFIR	Unk Type Fire	Fire
HZLEAK	Haz Mat Leak	EMS	VEHCOM	Comm Veh Fire	Fire
ILBURN	Illegal Burn	Fire	VEHEX	Veh Fire W/Expo	Fire
INFOF	Info - Non Disp	N/A	VEHPAS	Pass Veh Fire	Fire
MCI1F	MCI	EMS	WASH	Washdown	Service
MEDIC	MEDIC Mutual Aid	EMS	WIRES	Power Lines Down	Service

