



Memorandum

Date: 9/24/2024
Meeting of: City Council

File No. SS 24-056
Type: Study Session

TO: Members of the City Council
FROM: Mayor Angela Birney
DEPARTMENT DIRECTOR CONTACT(S):

Executive	Malisa Files, Chief Operating Officer	425-556-2166
Finance	Kelley Cochran, Finance Director	425-556-2748
Fire	Adrian Sheppard, Fire Chief	425-556-2201
Police	Darrell Lowe, Police Chief	425-556-2529
Fire	Jim Whitney, Deputy Fire Chief	425-556-2201

DEPARTMENT STAFF:

N/A	N/A	N/A
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TITLE:
Public Safety Funding Council Sub-Committee Briefing

OVERVIEW STATEMENT:

During the Council Retreat, Council formed sub-committees to look at public safety funding, alternative crisis response, and flexible transit. The sub-committees were made up of three Councilmembers each, including:

Alternative Crisis Response
Council Vice-President Forsythe
Councilmember Nuevacamina
Councilmember Salahuddin

Flexible Transit, Bicycle and Pedestrian Planning
Council President Kritzer
Council Vice-President Forsythe
Councilmember Stuart

Public Safety Funding
Council President Kritzer
Councilmember Salahuddin
Councilmember Stuart

The materials attached contain proposals from the public safety funding and alternative crisis care sub-committees to raise revenues to support program enhancements (see Attachments) as well as data the Public Safety Funding Sub-Committee members utilized to make their recommendations.

Additional Background Information/Description of Proposal Attached

REQUESTED ACTION:

- Receive Information** **Provide Direction** **Approve**

REQUEST RATIONALE:

- **Relevant Plans/Policies:**
Community Strategic Plan, Police Strategic Plan, Fire Strategic Plan
- **Required:**
N/A
- **Council Request:**
Per the Council Retreat discussions, sub-committee were formed to discuss the City’s public safety funding gap and other public safety opportunities.
- **Other Key Facts:**
N/A

OUTCOMES:

As a part of the 2025-2026 Budget preparation, staff was able to close the public safety gap. Since that time the Public Safety Funding Sub-Committees has discussed public safety enhancements and funding mechanisms. The Alternative Crisis Response Sub-Committee is proposing the addition of 1.0 FTE Mental Health Professional and 2.0 FTE Social Worker/Peer Support employees to enhance the City’s THRIVE program. The Public Safety Funding Sub-Committee is proposing to add an engine company to Fire Station 17 including 4.0 FTE firefighters. The funding for these two enhanced programs would come from establishing a 1% utility tax on the City’s utilities and a \$3.83 increase in the City’s business license fees over the biennium.

The Study Session materials contain a presentation (Attachment A) outlining the discussions and recommendations of the sub-committee. Attachment B contains a revenue matrix detailing the revenue options available to fund public safety programs. In Attachment C, a description of enhancements to alternative crisis response is explained. Fire staff have presented their highest operational priority and the justification for adding an engine company to Fire Station 17 in Attachment D.

Sub-committee members and staff will be at the Study Session to answer any questions Council may have.

COMMUNITY/STAKEHOLDER OUTREACH AND INVOLVEMENT:

- **Timeline (previous or planned):**
N/A
- **Outreach Methods and Results:**
N/A
- **Feedback Summary:**
N/A

BUDGET IMPACT:

Total Cost:

The total cost of new enhancements being proposed, include:

- 1.0 FTE Mental Health Professional and 2.0 FTE Social Worker/Peer Support equals approximately \$720,000 over the biennium. Recommended ongoing funding would come from a \$2.33/FTE increase in the business tax with the social worker positions funded temporarily through one-time funds.
- The engine company for Fire Station 17 would cost approximately \$630,000 for ongoing staff costs for 4.0 FTE firefighters over the biennium. One-time training and protective equipment equal approximately \$50,000 for the biennium. The proposed ongoing funding for this enhancement would be collected from a \$1.50 increase in business tax and a 1% tax on the City's utilities.

Approved in current biennial budget: Yes No N/A

Budget Offer Number:

N/A

Budget Priority:

Safe and Resilient

Other budget impacts or additional costs: Yes No N/A

If yes, explain:

N/A

Funding source(s):

Increased revenue as described above would fund the described program enhancements.

Budget/Funding Constraints:

N/A

Additional budget details attached

COUNCIL REVIEW:

Previous Contact(s)

Date	Meeting	Requested Action
N/A	Item has not been presented to Council	N/A

Proposed Upcoming Contact(s)

Date	Meeting	Requested Action
9/24/2024	Study Session	Receive Information

Time Constraints:

If Council chose to institute the increase in taxes and fees, the program enhancements would be adopted as part of the 2025-2026 budget.

ANTICIPATED RESULT IF NOT APPROVED:

In not approved, the new programs would not be funded, and the increased taxes and fees would not be implemented.

ATTACHMENTS:

Attachment A: Presentation

Attachment B: Revenue Options Matrix

Attachment C: Alternative Crisis Care Program

Attachment D: Fire Station 17 Program Enhancement