



## LAKWOOD CITY COUNCIL STUDY SESSION AGENDA

Monday, November 9, 2015

7:00 P.M.

City of Lakewood

City Council Chambers

6000 Main Street SW

Lakewood, WA 98499

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Page No.

### CALL TO ORDER

### ITEMS FOR DISCUSSION:

- ( 4) 1. Review of 2016 lodging tax funding allocations. – (Memorandum)
- ( 7) 2. Review of 2016 human services funding allocations. – (Memorandum)
- ( 20) 3. Update on mental health partnership. – (Memorandum)
- ( 36) 4. Update on homelessness. – (Memorandum)
- ( 52) 5. Report on homelessness. – *Mr. Mike Johnson, Executive Director, Rescue Mission*
- ( 65) 6. Review of 2015 Comprehensive Plan amendments. – (Memorandum)
- ( 75) 7. Review of code amendments relative to imprest funds. - (Memorandum)
- ( 79) 8. Review of public safety cost benefit analysis. – (Memorandum)
- (194) 9. Review of Senior Center relocation assessment and lease extension with Pierce County. – (Memorandum)

### REPORTS BY THE CITY MANAGER

*The City Council Chambers is accessible to persons with disabilities. Equipment is available for the hearing impaired. Persons requesting special accommodations or language interpreters should contact the City Clerk's Office, 589-2489, as soon as possible in advance of the Council meeting so that an attempt to provide the special accommodations can be made.*

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*The Council Chambers will be closed 15 minutes after adjournment of the meeting.*

**ITEMS TENTATIVELY SCHEDULED FOR THE NOVEMBER 16, 2015  
REGULAR CITY COUNCIL MEETING:**

1. Appointing an individual to the Lakewood's Promise Advisory Board through May 21, 2018. – (Motion – Consent Agenda)
2. Amending Chapter 2.40 of the Lakewood Municipal Code relative to imprest funds. – (Ordinance – Consent Agenda)
3. Authorizing the execution of an interlocal agreement with the City of DuPont for human resources services. – (Motion – Consent Agenda)
4. Authorizing the execution of an amendment to the agreement with Pierce County to extend the lease for the Lakewood Senior Center. – (Motion – Consent Agenda)
5. Approving the 2016 human services funding allocations. – (Motion – Consent Agenda)
6. Adopting the property tax levy declaration of substantial need for 2016. – (Ordinance – Regular Agenda)
7. Adopting the 2016 property tax levy. – (Ordinance – Regular Agenda)
8. Adopting the 2015-2016 biennial budget amendments. – (Ordinance – Regular Agenda)
9. Approving a Transportation Benefit District assumption. – (Ordinance – Regular Agenda)
10. Amending Chapter 12A.16 of the Lakewood Municipal Code relative to the Transportation Benefit District. – (Ordinance – Regular Agenda)
11. Approving the 2016 fee schedule amendments. – (Resolution – Regular Agenda)
12. Approving the 2016 lodging tax funding allocations – (Motion – Regular Agenda)

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**COUNCIL COMMENTS**

**ADJOURNMENT**

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TO: Mayor and City Councilmembers

FROM: Becky Newton, Economic Development Manager

THROUGH: John J. Caulfield, City Manager 

DATE: November 9, 2015 (Study Session)

SUBJECT: 2016 Lodging Tax Advisory Committee (LTAC) 2016

#### Overview

As authorized under state law, the City of Lakewood has enacted a lodging tax. The City receives a 7% share of the taxes collected by Washington State from lodging-related businesses located within the City. All lodging taxes are deposited in a separate Hotel Tax Fund (Account 104) where they accrue interest and where balances are carried forward each year.

The 7% breaks down into 4% which can be used for tourism promotion, the acquisition of tourism-related facilities, or for operation of tourism-related facilities. The additional 3% is restricted for the acquisition, construction, expansion, marketing, management, and financing of convention facilities, and facilities necessary to support major tourism destination attractions that serve a minimum of one million visitors per year.

This memorandum discusses the City's Lodging Tax Advisory Committee (LTAC), the estimated funds available, how the funds may be used, grant requests, and recommendations.

#### Lodging Tax Advisory Committee

If a city collects lodging tax, State law requires the formation of a Lodging Tax Advisory Committee. The committee must have at least five members and each member must be appointed by the City Council. At least two of the members of the committee must represent businesses required to collect the tax, and at least two of the members of the committee must represent entities who are involved in activities authorized to be funded by the tax. The fifth member of the committee must be an elected official of the City, who shall serve as Chair of the committee. There is no maximum number of participants on the LTAC.

One role of the LTAC is to consider requests for use of lodging tax funds. The LTAC considers these requests in a public process, which is intended to generate comments and funding recommendations. These are forwarded to the Lakewood City Council who, in turn, reviews all of LTAC's proposals and votes yes or no to each one. The Council cannot modify the recommended amounts or vendors provided to them by LTAC.

### 2016 Estimated Funds Available

Total 2015 Revenue Estimate = \$675,000	2015 Revenue	plus end fund balance	<b>Available</b>
From the 4% (marketing)	\$385,714	\$341,268	<b>\$726,982</b>
From the 3% (capital)	\$289,286	\$741,690	<b>\$1,030,976</b>
Balance	\$675,000	\$1,082,958	<b>\$1,757,958</b>
Less CPTC		(\$101,850)	<b>\$1,656,108</b>

### 2016 Grant Requests

In the summer of 2015, the City solicited for and received 16 qualifying new proposals requesting \$945,650. The proposals were presented by applicants to the Lodging Tax Advisory Committee on September 16, 2015. In addition, the City previously committed to an annual payment of \$101,850, beginning in 2007, for 20 years to Clover Park Technical College for construction of the Sharon McGavick Student/Conference Center. The ninth payment was made in 2015.

### 2016 Grant Recommendations

The LTAC was provided completed applications the week of September 7, 2015 for review. On September 16, 2015 the LTAC met for a full day to hear presentations by each of the applicants. The members of the committee carefully considered each request based on the following criteria:

- Funds available
- Past performance
- Ability to attract tourism, particularly from outside the 50 mile radius
- Strength of the applications
- City of Lakewood's desire to retain dollars for a future capital project or projects

Here are the recommendations being presented:

Applicant	Marketing Request (4%)	Capital Request (3%)	Recommended Marketing (4%)	Recommended Capital (3%)
Asian Pacific Cultural Center	\$15,000		<b>\$10,000</b>	
Historic Fort Steilacoom	\$10,000		<b>\$10,000</b>	
Grave Concerns	\$9,500	\$20,000	<b>\$9,500</b>	<b>\$0</b>
Lakewold Gardens	\$45,000		<b>\$40,000</b>	
Lakewood Chamber	\$80,000		<b>\$80,000</b>	
Lakewood Historical Society	\$39,500		<b>\$34,500</b>	<b>\$5,000</b>
Lakewood Playhouse	\$24,000	\$50,000	<b>\$24,000</b>	<b>\$25,000</b>
Lakewood Sister Cities	\$14,500		<b>\$10,000</b>	
Tacoma Regional Convention & Visitors Bureau	\$55,000		<b>\$50,000</b>	
Tacoma-Pierce County Sports Commission	\$40,000		<b>\$40,000</b>	
City of Lakewood Media Promotion	\$34,150		<b>\$15,000</b>	
City of Lakewood Farmers Market	\$30,000		<b>\$20,000</b>	
City of Lakewood Sports Field Improvements		\$250,000		<b>\$250,000</b>
City of Lakewood Gateways		\$100,000		<b>\$50,000</b>
City of Lakewood SummerFEST	\$29,000		<b>\$29,000</b>	
City of Lakewood Waughop Lake Trail		\$100,000		<b>\$100,000</b>
REQUESTS	\$425,650	\$520,000		
SUBTOTAL RECOMMENDATIONS			<b>\$372,000</b>	<b>\$430,000</b>
<b>CPTC McGavick Center Payment</b>				<b>\$101,850</b>
<b>TOTAL RECOMMENDED</b>				<b>\$903,850</b>

Next Step

The City Council will be requested to authorize the City Manager to enter into service contracts for the provision of tourism services in 2016.



To: Mayor and City Councilmembers

From: Karmel Shields, Human Services Coordinator  
Mary Dodsworth, Director  
Parks, Recreation and Community Services

Through: John J. Caulfield, City Manager 

Date: November 9, 2015 (study session)

Subject: Human Services Second-year Funding Recommendations

### **Summary**

The Community Services Advisory Board (CSAB) has completed its service-level review and contract performance evaluation of the thirty (30) human services programs receiving City general funds in 2015. The following is their recommendation for (2016) second-year human services funding.

### **Background**

On November 22, 2010, Council approved a two-year funding cycle for the City's human services funds. This biennium marks the third time the human services fund has been on a two-year cycle. It has proven to be an effective method of funding human services for both City staff and the organizations contracting with the City. Second-year funding is always predicated on the previous year's contract performance.

On June 24, 2013 the Council adopted four new human services funding strategies that were derived from a community needs analysis published earlier that year. The four funding strategies include: Stabilization Services, Emotional Supports for Healthy Relationships, Housing Services and Access to Health and Behavioral Health Services. The Human Services Funding Advisory Board conducted an RFP process and thirty (30) human services contracts were awarded funds totaling \$350,000.

### **Review Process**

- Each quarter the CSAB received a report on the collective impact of the City's human services funds as well as an update on each program's progress.
- In May/June 2015, City staff conducted on-site contract monitoring visits. The CSAB was advised that every organization was operating in compliance with the terms and conditions of the contract and no corrective actions were required.
- September 16, the CSAB met with Council to report on the first six months of the human services funds and on the contracted programs' progress within the four strategic areas.

- October 2, each agency was required to submit a program progress narrative along with their 3<sup>rd</sup> quarter output and expenditure reports.
- October 14, the CSAB met to review all currently funded programs and to prepare recommendations for second-year funding (2016). The CSAB evaluated each program based on its capacity to meet service goals and contract performance expectations:
  - ✓ Program expenditures are proportionately consistent with service levels;
  - ✓ Program performance is on target relative to contracted annual service goals;
  - ✓ On- site monitor report with positive findings and without corrective action;
  - ✓ Agency quarterly reports are timely and accurate;
  - ✓ Agency responsiveness to information requests; and,
  - ✓ Agency is contract ready with insurance certificates and financial audits on file.

**Recommendations for 2016 Funding**

All human services programs are being recommended for second-year funding (Attachment A), with two exceptions:

- Pierce County Community Connection’s ChildReach program will discontinue in 2016. This program received \$9,000 in 2015.
- Franciscan Foundation Children’s Immunizations is recommended to receive half its 2015 allocation due to extreme underperformance on its contracted goal (13%) and to proportionately adjust funding for school attendance-required immunizations and not flu shot clinics. This program received \$16,200 in 2015.

All totaled \$17,100 was identified for reprogramming during the review process. Based on past practices, the CSAB determined that additional funds should be distributed to high achieving programs fulfilling an emerging community need, specifically in the areas of mental health and housing services. It is being recommended the following programs receive additional funding.

<b>Program</b>	<b>Additional Funding</b>	<b>Total 2016 Allocation</b>
MHP & COPS	\$12,000	\$ 24,000
Mental Health Emergency Assistance	\$ 2,550	\$ 8,550
Sound Outreach Utility Assistance	<u>\$ 2,550</u>	\$ 19,350
	<b>\$17,100</b>	

**Next Steps**

The CSAB will begin planning for the 2017-18 funding cycle by evaluating the current four funding strategies and its collective impact on vulnerable populations. Outcomes will include:

**Assess the human services funding capacity and levels of impact (January - April 2016)**

- Prepare a 2015 Human Services Fund annual report
- Analyze the current funding strategies’ effectiveness to meet specific community needs
- Analyze the current data collection methods and adopt new measures if necessary
- Meet with Council to prioritize funding strategies and gain direction for the 2017 - 2018 allocations process

**Conduct the 2017-2018 allocations process (May – December 2016)**

- Update the current application questions to reflect specific identified needs and greater accountability expectations
- Prepare a Request for Proposal (RFP) to be released in June 2016
- Review grant applications and prepare funding recommendations
- Prepare contract performance expectations for programs recommended for funding

## 2016 Human Services Funding Recommendations

Agency Name by Strategy Area	Program	2015 Funding	2016 Proposed
<b>Support for Healthy Relationships</b>			
Communities in Schools Lakewood	Champion Mentors	\$ 10,500.00	\$ 10,500.00
Communities in Schools Lakewood	After-school Programs	\$ 14,000.00	\$ 14,000.00
Lakewood Boys & Girls Club	Healthy Lifestyles	\$ 12,000.00	\$ 12,000.00
<b>PC Community Connections</b>	<b>ChildReach</b>	<b>\$ 9,000.00</b>	<b>discontinued</b>
Pierce College	Lakewood Computer Clubhouse	\$ 14,000.00	\$ 14,000.00
Pierce College	PROMISE Board (set aside)	\$ 21,500.00	\$ 21,500.00
Pierce County AIDS Foundation	Oasis Youth Center	\$ 6,000.00	\$ 6,000.00
Rebuilding Hope Sexual Assault Center	Therapy Program	\$ 9,000.00	\$ 9,000.00
Tacoma Community House	Client Advocacy	\$ 12,000.00	\$ 12,000.00
YMCA of Pierce and Kitsap Counties	Teen Late Nite	\$ 7,500.00	\$ 7,500.00
	<b>Subtotal Healthy Relationships</b>	<b>\$ 115,500.00</b>	<b>\$ 106,500.00</b>
<b>Stabilization Services</b>			
Caring for Kids	Ready to Learn Fair Events	\$ 10,000.00	\$ 10,000.00
Courage 360 (WWEE)	Reach Plus Employment Training	\$ 7,500.00	\$ 7,500.00
Emergency Food Network	Co-op Food Purchasing	\$ 21,600.00	\$ 21,600.00
FISH Food Bank	Nutritious Food	\$ 16,800.00	\$ 16,800.00
<b>Greater Lakes Mental Healthcare</b>	<b>MHP &amp; COPS</b>	<b>\$ 12,000.00</b>	<b>\$ 24,000.00</b>
St. Leo Food Connection	Children's Feeding Programs	\$ 6,000.00	\$ 6,000.00
St. Leo Food Connections	Springbrook Mobile	\$ 9,100.00	\$ 9,100.00
	<b>Subtotal Stabilization Services</b>	<b>\$ 83,000.00</b>	<b>\$ 95,000.00</b>
<b>Housing Assistance</b>			
Catholic Community Services	Family Housing Network	\$ 14,000.00	\$ 14,000.00
<b>Greater Lakes Mental Healthcare</b>	<b>Emergency Need Assistance</b>	<b>\$ 6,000.00</b>	<b>\$ 8,550.00</b>
LASA	Lakewood Housing	\$ 6,000.00	\$ 6,000.00
Rebuilding Together South Sound	Home Mod/Rebuilding Day	\$ 16,800.00	\$ 16,800.00
<b>South Sound Outreach</b>	<b>Community Connection Utilities</b>	<b>\$ 16,800.00</b>	<b>\$ 19,350.00</b>
The Rescue Mission	Adam Street Family Shelter	\$ 12,000.00	\$ 12,000.00
YWCA Pierce County	Domestic Violence Services	\$ 18,000.00	\$ 18,000.00
	<b>Sub total Housing Assistance</b>	<b>\$ 89,600.00</b>	<b>\$ 94,700.00</b>
<b>Access to Health Care</b>			
Community Healthcare	Family Medical Services	\$ 12,000.00	\$ 12,000.00
Community Healthcare	Adult Dental	\$ 6,000.00	\$ 6,000.00
<b>Franciscan Health Foundation</b>	<b>Children's Immunizations</b>	<b>\$ 16,200.00</b>	<b>\$ 8,100.00</b>
Lindquist Dental Clinic for Children	Dental Care for Youth	\$ 10,500.00	\$ 10,500.00
Metropolitan Development Council	Substance Abuse Recovery	\$ 6,000.00	\$ 6,000.00
Pierce County AIDS Foundation	Medical Case Management	\$ 11,200.00	\$ 11,200.00
	<b>Sub total Access to Health Care</b>	<b>\$ 61,900.00</b>	<b>\$ 53,800.00</b>
<b>Total All Funds</b>	<b>All Strategy Areas</b>	<b>\$ 350,000.00</b>	<b>\$ 350,000.00</b>



# 2015/16 HUMAN SERVICES

Community Services Advisory Board's  
2016 Human Services Funding  
Recommendations

# 2015/16 Funding Strategies

1. **Stabilization Services**
  - ❑ Food, school readiness and employment
2. **Emotional Supports 4 Healthy Relationships**
  - ❑ Youth development activities and role models
3. **Access to Health & Behavioral Health**
  - ❑ Medical, dental, mental health and addictions
4. **Housing Assistance**
  - ❑ rent, utilities, home repair and shelter

# Contract Review Process

- **Each quarter** agency reports: client demographic information, service goals & expenditures
- **May/June 2015** contract monitoring visits
- **September 16** - met with Council to report on performance & outline the review process
- **October 2** - 3<sup>rd</sup> quarter output & progress narrative reports submitted by each agency
- **October 14** - CSAB met to review program performance & prepare 2016 funding

# Contract Performance Expectations

- ✓ Expenditures are proportionate to services
- ✓ Performance annual service goals on target
- ✓ On-site monitor report w/o corrective action
- ✓ Agency quarterly reports timely & accurate
- ✓ Agency responsiveness to requests
- ✓ Insurance certificates and financial audits

# Reprogramming HS Funds

## Program Funds Available

- ChildReach
  - ▣ \$9,000
  
- FHS Immunizations
  - ▣ \$8,100
  
- **\$17,100**

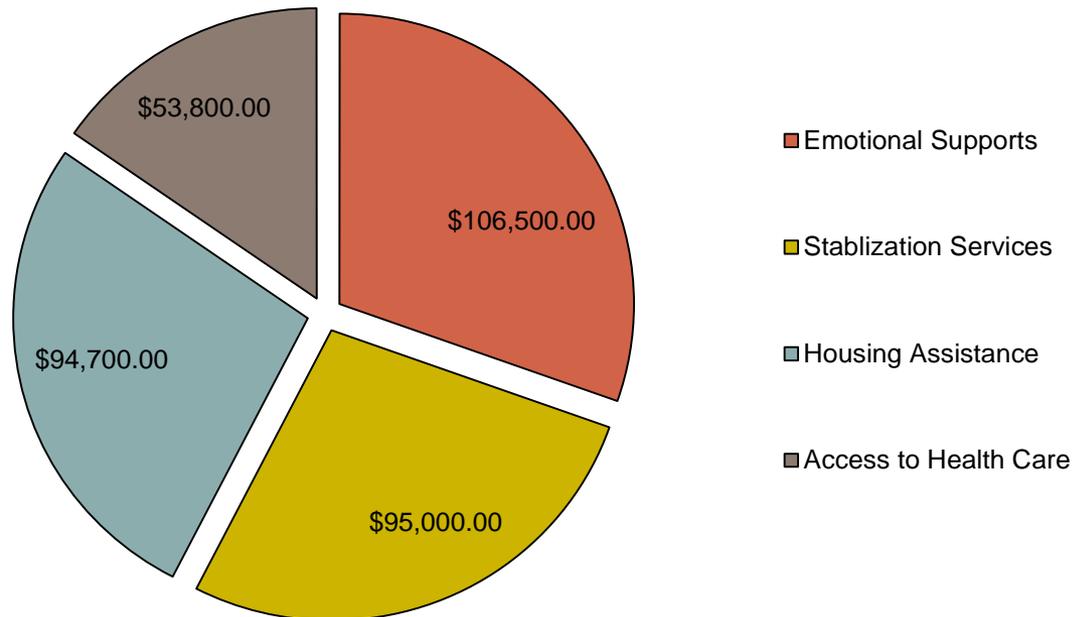
## Redirected to Housing & MH

- GLMH Emergency Assistance
  - ▣ \$2,550
  
- Sound Outreach Utility Assistance
  - ▣ \$2,550
  
- GLMH & LPD Mental Health Program
  - ▣ \$12,000

# By The Numbers

Annual  
Investment

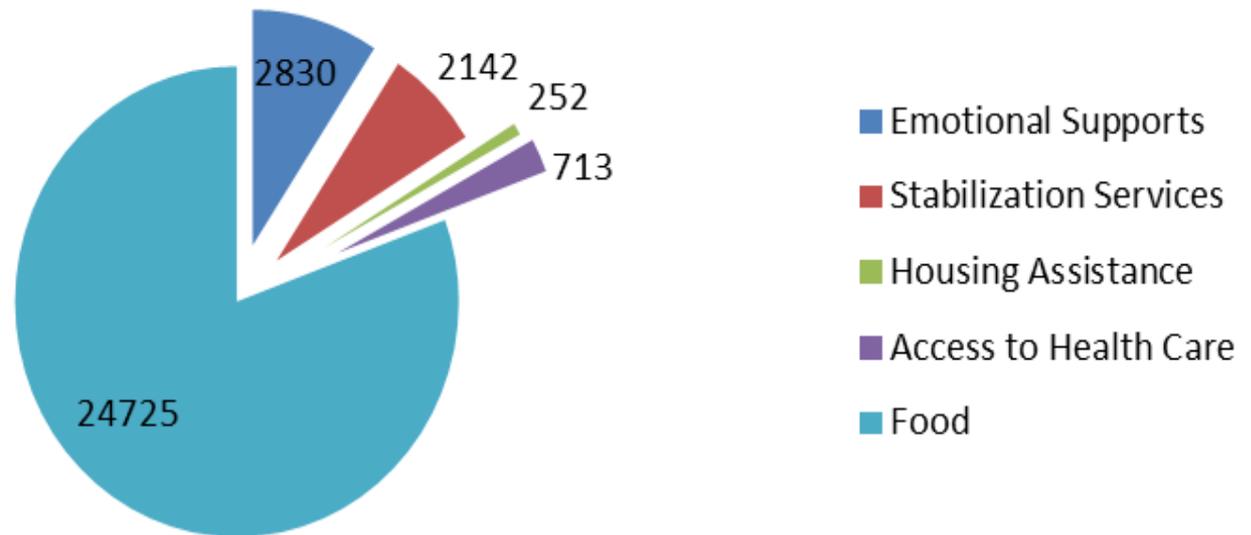
## 2016 Funding Recommendations by Strategy Areas



# 3rd Quarter Performance

Clients  
Served

## Unduplicated Client Count January - September 2015

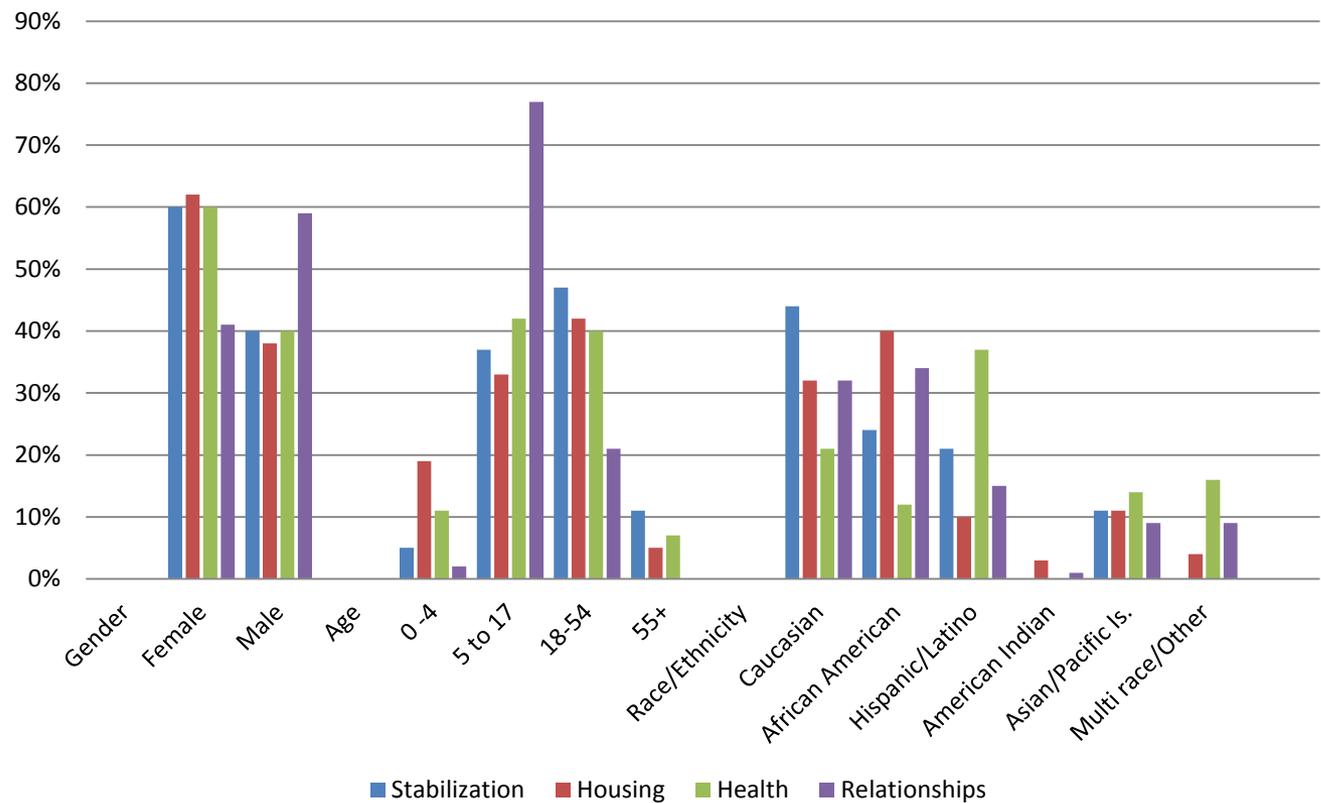


# HS Fund Population Impacts

Demographic  
Distribution  
by Strategy

January –  
September  
2015

Percentage of Clients Served



# What's Next



Prepare a 2015 HS Program Annual Report

Evaluate Funding Strategies & Collective Impact

Seek Direction from Council on 2017/18  
Funding Strategies & Priorities

Prepare for 2017/18 application process



# Council Questions & Discussion



To: Mayor and City Councilmembers  
From: Police Chief Michael Zaro  
Through: John J. Caulfield, City Manager  
Date: November 9, 2015 (Study Session)  
Subject: Mentally Health Partnership Update

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In February of 2015 the City of Lakewood Partnered with Greater Lakes Mental Health to develop a program that would imbed a Mental Health Provider (MHP) into the Police Department. The MHP would partner with an Officer and together would act as first responders to incidents involving people suffering from mental illness who were in crisis and generating a police call for service. The team would identify the most appropriate resource for that person and follow-up in the days after to ensure that he or she was stable. The ultimate goal of the program is to provide the most appropriate resources to the person in crisis and also prevent unnecessary use of emergency services.

This presentation will provide a status update with a description of outcomes and results.

# Lakewood's Behavioral Health Contact Team

Lakewood Police Department's Imbedded MHP  
Program

Officer Ralph Rocco  
Mental Health Provider Carolyn Cyr

# Origination of Program

- The US Department of Justice recognized that police calls for services involving individuals with mental illness can be time consuming and difficult to resolve.
- Typically many of these mental health calls involve repeat contacts with the same individuals with the risk for more volatile encounters increasing with each contact.

# Need for Services in Lakewood

- Law enforcement officers are often called upon to fulfill a role that has developed from a lack of mental health resources.
- Because Lakewood hosts one of the two State run mental hospitals in Washington, a reduction in mental health dollars has led to police encounters with individuals experiencing even more severe mental health symptoms.
- The Lakewood Police Department was awarded a grant from the US Department of Justice to develop a Behavioral Health Contact Team. Also funded by Nisqually Tribal Nation and Lakewood Human Services.

# Behavioral Health Contact Team services provided.

- Assisting people to access mental health treatment and community resources.
- Intervening in a way that directs people to mental health services rather than incarceration.
- Coordinating with SS911 to utilize special protocol for individuals who regularly call 911 for non-emergency needs.
- Providing mental health treatment providers with information regarding the effectiveness of their treatment.

# Community Connections

- Case conferences at Mary Bridge Hospital, Greater Lakes Mental Healthcare, Recovery Response Center, Pierce County AIDS Foundation
- St. Clare Hospital Social-Worker Thomas Phillips to begin development of a Hospital Referral Form
- Provided presentations regarding services to the Lakewood Senior Center, STOP CCR program for victims of domestic abuse, Recovery Response Center in Fife

# LPD Officers Orientation

- Formal introduction of Behavioral Contact Team to Police Officers beginning in February, 2015.
- Identifying “The Top 10”
- Ongoing referral process
- Providing officers with follow-up to their referrals
- Providing “real-time” hand-off to the Contact Team so Patrol Officers can leave the scene

# Outcomes to Date

- Since this program began in February 2015,
  - Services for 229 people.
  - Approximately 625 formal episodes of care.
  - Countless hours of coordinating services with community providers, obtaining background information, travel time, and communicating with LWPD Officers.
  - Provided six 1-hour presentations to Officers updating them on current services provided by the Contact Team and education regarding available mental health resources.

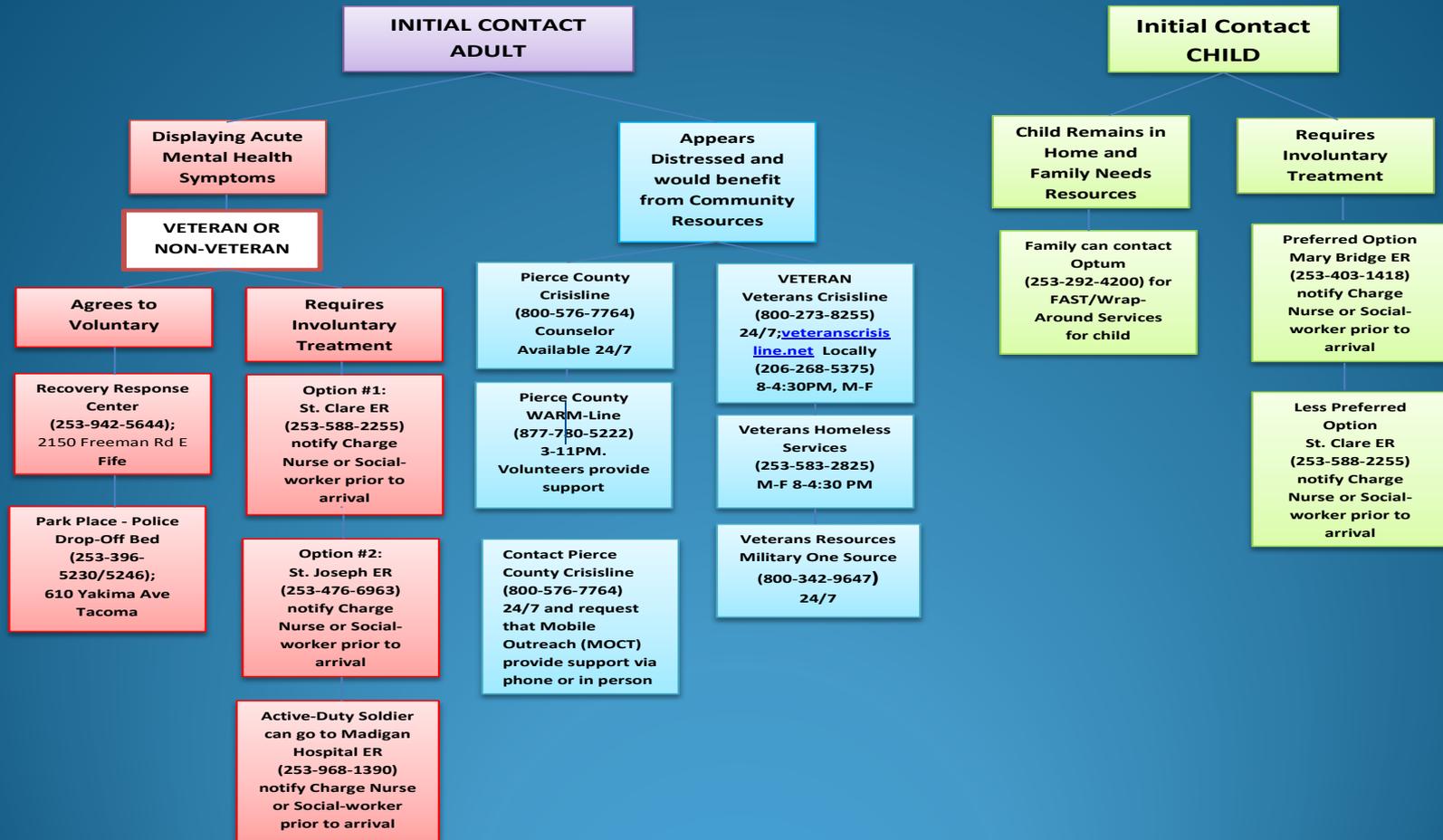
# Outcomes to Date Cont'd

- Mental Health Service Referrals for services, or Coordination with current mental health provider = 103
- Individuals Hospitalized: 15
- Individuals Incarcerated: 8
- Individuals that Declined Services: 30
- Unable to Locate following initial police contact: 40
- Other Outcomes: 18 (i.e., individuals given list of community resources, services for the elderly, etc.)

# Housing Connections

- Individuals who accepted PATH/Housing Referrals = 17
- On-going working relationships with 13 separate landlords.
- Worked with family members, owners of Adult Family Homes, Lakewood Animal Control, and Lakewood Code Enforcement to assist with maintaining individuals in their housing.

# Mental Health Flow Chart



# Hospital Referral Form

Incident Number: \_\_\_\_\_ Law Enforcement Agency: \_\_\_\_\_

Date \_\_\_\_\_ Patient name \_\_\_\_\_ DOB \_\_\_\_\_

Address \_\_\_\_\_ Phone number \_\_\_\_\_

**How did the Officer come in contact with this patient?** \_\_\_\_\_

**What was the patient doing/saying (use direct quotes if possible):** \_\_\_\_\_

**Any prior history of law enforcement mental health contacts:** Yes  \_\_\_\_\_ No  Unknown

Any statements from family/witnesses about current or past mental health crisis: \_\_\_\_\_

Any known mental health provider: \_\_\_\_\_

Medical concerns reported: Yes  \_\_\_\_\_ No

**Drugs/alcohol use reported or suspected:** Yes  No

Legal status of admission:

Voluntary/agrees to mental health treatment  Involuntary/refused mental health treatment:

Danger to Self  Danger to property  Danger to others  Unable to care for self

**Physical evidence/weapons found or confiscated that indicate possible imminent risk:**

Yes  \_\_\_\_\_ (if firearms were involved, have they been secured?) Yes  No

Any safety issues (i.e., violent/sex offender): Yes  \_\_\_\_\_ No  Unknown

Anyone to be contacted about patient's care (name/phone) \_\_\_\_\_

Officer name \_\_\_\_\_ Contact phone number \_\_\_\_\_

If referred to DMHP, does the officer want notification of disposition? Yes  No

Any additional comments: \_\_\_\_\_

# Success Stories

- The Case of the Chronic Caller
  - \$20 per 911-call; Police and Fire response
- 1/14/14 to 2/28/15, 52 Officer Responses to 911 calls
  - @ \$55 per hr = \$5,720; 1/2/15-2/28/15
- 2/29/15-Present, approximately 3 Officer Responses for non-mental health needs
  
- The Case of the Suicidal Mom
- The Case of the College Orientation
- Joel's Law

# Challenges

- What to do about “The Revolving Door”
- “A Team of 2”
- Barriers to Housing
- Landlord Contact Before the Eviction Notice

# Future Goals

- Continue providing services to mentally ill.
- Reaching out to Mentors from other states.
- Tracking Outcomes.
- Supporting LPD Officers by keeping them informed of changes in the mental health system.
- Improve communication between the LPD Officers and community mental health resources.
- Providing skill training for mental health contacts.

# Questions?



To: Mayor and City Councilmembers

From: Karmel Shields, David Bugher, Mike Zaro, Jeff Gumm

Through: John J. Caulfield, City Manager

Date: November 9, 2015 (Study Session)

Subject: Homelessness Report

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**Introduction:** This report is an “entry-level primer” on homelessness. The report provides summary information. Topics include: who are at-risk of homelessness, current programs and the service delivery system, funding and service trends, and specific information on homelessness in Lakewood.

**Why are people homeless?** Homelessness is the result of many convergent factors, both systemic and personal. Ultimately, it is the inevitable result of the gap between a household’s ability to increase their income to match the ever-increasing cost of housing.

Approximately 20% of the homeless population will constantly struggle to be housed. The people with the highest housing barriers are those who typically have criminal records, have a chronic health condition or disability, including mental illness and addictions. It is estimated that 30% of the total homeless population suffer from some form of mental illness. This group is often termed *chronically homeless*; these are the people living on the streets, in cars, at camp sites, in doorways and sleeping in other public spaces.

Many people view homelessness as a fringe issue, affecting only certain kinds of people on the edges of society. However, this view is not in alignment with the changing demographics of homelessness, which has seen a steady rise in homelessness among families with children. National studies show that more than 80% of the households who find themselves homeless can recover quickly and will not return to homelessness.

There are specific and unique housing approaches and service interventions to serve the greatest number of homeless people. Table 1 summarizes the various interventions used to house homeless individuals and families.

Many acronyms and terms are used to describe the homeless delivery system. The key components that frame the homeless system are listed under Attachment A.

<b>Table 1 Housing Interventions by Population</b>		
<b>Homeless Populations</b>	<b>Housing Intervention Type</b>	<b>Primary Funding Source</b>
Families with disabled or absent income earning member	Permanent Supportive Housing (PSH) Subsidized Housing	Pierce County/ HUD/ WA State Housing Authorities THA/ PCHA/ Building Changes
Veterans	Shelter, Single Room Occupancy (SRO), PSH, Rapid Re-Housing (RRH)	Vet's Admin/ Pierce County/ Large Federal Grants
Domestic violence victims	Shelter, Permanent Housing (PH), Transitional Housing	Pierce County/ WA State/ City & County governments/ United Way
Unaccompanied youth	Shelter, Shared Housing	City of Tacoma/ WA State
People living on the Streets	Shelter, RRH, Cold Weather Shelters, Motel Vouchers	Pass through funds to County & City Governments/ Local Charities/ United Way
People with MH/Addictions	PSH, Transitional Housing, Group Homes	City & County governments Medicaid/ SSI/ HEN
Low-income Families	Subsidized Housing, Low/Moderate Market Rate Housing, Multi-Family Units	Habitat, Non-profit developers, local governments

As Table 1 illustrates, the homeless services delivery system is complex. The primary responsibility for planning and funding services lies with Pierce County Community Connections Department (PCCC). Funding comes directly from the federal government and from a variety of state funding “pass through” sources to PCCC, and, thereafter, to local service providers. Private funders like United Way and Building Changes also invest millions of dollars to support the homeless housing service delivery system.

**What are the current funding and services trends for addressing homelessness?** Funding for homeless programs has always struggled to meet the demand; however, the funding climate over the past 10-years has deteriorated.

The Federal government continues to shift housing and homeless service funding responsibilities to the local level. Important safety net programs such as Housing and Essential Needs (HEN), Temporary Assistance for Needy Families (TANF), have been cut. Since 2001, Lakewood has seen its Community Development Block Grant (CDBG) funding reduced by half. Nationally, HUD's allocation to housing authorities across the country has substantially decreased also by about half.

The State of Washington has followed suit by passing their funding responsibilities on to the counties. Overall, State funding for housing, as well as mental health expenditures are on the decline<sup>1</sup>. Pierce County is now responsible for administering programs such as the Emergency Solutions Grant (ESG), Consolidated Homeless Grants (CHG), and revenue sharing with document recording fees (SHB 2163 & 2060), and the Housing and Essential Needs, a specialized funding for persons with disabilities. Local housing authorities also contribute their available pass

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<sup>1</sup> Related to reductions in homelessness funding, the state has also reduced mental health funding. Washington State has a very low state mental health ranking and is listed in the bottom five along with Arizona, Mississippi, Nevada, and Louisiana. State budgets, however, do not paint a complete picture. Under the Affordable Care Act (ACA) single people without children who earn 138 percent or less than the federal poverty level, which for an individual is \$11,670, now have access to Medicaid. Medicaid provides access to a wide range of mental health services. The federal government is paying 100 percent of the costs.

through funds to Pierce County. All these sources are brought together to fund the local service delivery system through the Continuum of Care (COC) oversight committee. In 2016, \$6.2 million dollars will be allocated to local non-profits to administer housing and homeless services.

**What does the City of Lakewood do for homeless people?** The City of Lakewood is a major partner in preparing for and aligning its efforts with Pierce County. The City has a permanent seat on the Pierce County COC, which is a guiding body to ensure HUD and other federal housing regulations are being followed. The City also takes part in the allocation of resources from Washington State housing funds to direct local homeless services and affordable housing development to areas where it is most needed. City staff plays a significant role in the administration of the SHB 2060 and SHB 2163 funds.

The City also dedicates part of its general and Community Development Block Grant (CDBG) funds to support emergency shelters and housing projects. Large public and non-profit housing organizations partner with the City to ensure there is a continuum of services. Primary partners include: Tacoma and Pierce County Housing Authorities, Habitat for Humanity, Greater Lakes Mental Healthcare (GLMH), Living Access Support Alliance (LASA), The Rescue Mission, YWCA Pierce County and Family Housing Network.

Table 2 summarizes the City of Lakewood’s investment in housing-related services for the past five years (2010 – 2015). The major funding streams are the City’s general fund, HOME Investment Partnership (HOME), Neighborhood Stabilization Program (NSP), CDBG and other pass through funding provided by Pierce County and HUD.

<b>Table 2 Housing Services Investments 2010- 2015</b>		
<b>City Housing Investments 2010-2015</b>	<b>General Funds Shelter &amp; Home Repair</b>	<b>CDBG, HOME &amp; NSP Pass Through Funds</b>
Housing Units	55	375
Households Served	1,045	430
Funds Invested	\$ 390,247	\$ 4,188,326

**How many homeless people are in Lakewood?** People experiencing homelessness are not a static group; homelessness is a revolving-door phenomenon. It is often difficult to determine an exact number. According to the last Homeless Management Information System (HMIS) report provided by Pierce County, on October 1, 2015, 184 Lakewood individuals were on the placement roster awaiting housing services.

Although the HMIS database tracks homeless numbers, the database is unable to accurately measure the full impact of homelessness due to the changing structure of services or because people choose to not seek housing services. Households that are at risk of homelessness may avert the crisis through diversion services and rapid re-housing (rent) assistance, and are not counted because they never officially enter the emergency housing (shelter) system. People living on the streets, in their cars or in camps are also often not recorded in the HIMS database.

Another method to identify the number of homeless people is the Point in Time (PIT) count. The latest Lakewood PIT count was conducted in late January 2015 and identified 61 Lakewood households, approximately 86 individuals, living in shelters or on the streets. The next PIT count is scheduled for January 29, 2016.

**How is the homeless housing system changing?** With assistance from Building Changes, Pierce County has been engaged in a homeless housing system change initiative to transform existing homeless services into a more nimble and effective service delivery model to address homelessness.

One of the emerging trends in Pierce County homelessness prevention is the change in programs, moving away from transitional housing to rapid re-housing. In an evaluation of 14 Continuum of Care groups in seven states, 75 percent of rapid re-housing participants were found to exit to permanent housing, much higher than from emergency shelter (16 percent) or transitional housing (42 percent). The average cost per exit to permanent housing was significantly lower for rapid re-housing (about \$4,100) than it was for either shelter (about \$10,000) or transitional housing (about \$22,200).

Pierce County's change initiative has focused mostly on improving the coordinated entry process through Access Point for Housing (AP4H) and increasing funds for diversion programs to prevent people from having to enter into emergency shelters. AP4H has streamlined its screening and referral processes by providing intake services by phone and at various shelters and housing programs throughout Pierce County.

These system changes are to be finalized by the end of 2015, as Pierce County takes a funder-driven approach to allocating federal and state funds to homeless and housing programs. Public resources will be shifted away from long-term emergency shelter stays and transitional housing programs to more rapid re-housing and permanent supportive housing for people experiencing homelessness. Homeless individuals and families will be directed to services based on their need.

Homeless people with high needs, e.g. currently living in their cars or on the street; living with a documented disability including mental health, alcohol or drug addiction; and/or having a criminal record or other legal restraints limiting their ability to access decent housing, will be directed immediately to emergency shelter.

The overarching goal is to move people quickly away from their homeless crisis and back into permanent housing. Outcome measures include:

1. Reducing the length of stay in emergency shelter from 90 to 30 days;
2. Decreasing the number of clients on the AP4H wait list through diversion and rapid re-housing services;
3. Increasing the number of people who exit the service system into permanent supportive housing or other affordable housing options (not transitional housing); and
4. Decreasing the number of people returning to homelessness.

In 2005, with Washington State reducing its level of funding for housing and mental health services, the Legislature created a local funding option allowing county and city governments to levy a one-tenth of one percent sales and use tax to fund new mental health, chemical dependency, or therapeutic court services. In 2015, the Legislature allowed another one-tenth of one percent sales and use tax to include developing new housing units and support operations of housing-related programs for people with mental illness, veterans, and other vulnerable populations.

Pierce County government, at this point, has not imposed the one-tenth of one percent sales and use tax for either mental health and addiction services or new housing. In the meantime, the City of Tacoma has authorized their taxing authority for the mental health tax to support programs that serve citizens with mental illness and substance abuse problems.

Private funders, specifically Building Changes (funded by the Gates Foundation) has invested heavily in training and evaluating the Pierce County homeless services system. Through this initiative the service system has focused on family homelessness, and selected areas of focus, namely, people with criminal records, families with a documented disabled member, and people living on the streets.

**So, why are these changes necessary?** Ten percent of the homeless population consumes over 50% of the public human service resources. Individuals experiencing chronic homelessness are heavy users of costly public resources, such as emergency medical services, psychiatric treatment, detox facilities, shelters, and law enforcement. Other research has found that providing housing actually saves money. A mentally ill homeless person uses \$41,000 annually in publicly funded services while putting that person into supportive housing can decrease these costs by \$16,000<sup>2</sup>.

**How can the City of Lakewood have the greatest impact on homelessness?** The City of Lakewood must maintain its current collaborative efforts with Pierce County Community Connections' Continuum of Care oversight committee. Having a voice on how limited and restricted funds are distributed is essential to addressing homelessness in our community. Specifically, the City will be able to:

1. Align and direct federal, state and local funds to invest in programs that best serve Lakewood's greatest at-risk populations.
2. Continue to support the Tacoma, Lakewood and Pierce County Plan to End Homelessness strategic goals listed below:
  - Enhance coordinated entry, intake and referral to housing services;
  - Prevent homelessness and rapidly re-house those who become homeless, including converting our significant stock of time-limited housing into permanent housing with transitional supports;
  - Develop more affordable and permanent supportive housing;
  - Broker tailored services and treatment in housing and prevention programs;
  - Engage other systems that are designed to increase economic and educational opportunities;
  - Continue developing the Homeless Management Information System(HMIS) that accurately captures the need;
  - Coordinate all available funding sources for homeless programs; and
  - Continue to build the community and political will to end homelessness.

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<sup>2</sup> Dennis P. Culhane, Stephen Metraux, and Trevor Hadley. "Public Service Reductions Associated with Placement of Homeless Persons with Severe Mental Illness in Supportive Housing" Departmental Papers (SPP) (2002).

## Key components to Pierce County's Homeless Services Delivery System

1. Building Changes: Non-profit agency funded through Bill and Melinda Gates Foundation. The agency has funded numerous programs throughout Pierce County to improve homelessness delivery systems. The level of funding has been in the millions of dollars.
2. Coordinated Intake: A program operated by Associated Ministries, under contract with Pierce County, also referred to "Access Point for Housing" (AP4H), which administers a phone line and provides intake services for local shelters and housing programs. *All homeless people are expected to go to AP4H to receive assistance.*
3. Continuum of Care: (COC) This is an oversight committee made up of key funding partners and primary service delivery organizations. This committee prepares the 10 Year Homeless Plan and recommends program funding based on community priorities. Lakewood is a member of the Continuum of Care.
4. Homeless Management Information System: (HMIS) is a statewide data base where all funded organization input data on the clients that are being served. The County is responsible for collecting the data and ensuring its quality.
5. Housing and Essential Needs Program: This is a state pass-through program to counties. The Housing and Essential Needs Program (HEN) pays rent directly to landlords for more than 4,000 individuals each month who are unable to work due to a disability for at least 90 days (as determined by DSHS); and are homeless or at imminent documented risk of becoming homeless. HEN also provides essential needs (i.e., toiletries, bus tokens) for people with a disability.
6. Housing and Urban Development: (HUD) is the Federal government department that is responsible for distributing funds to using specific criteria. It has regulatory oversight on how funds can or cannot be used.
7. Permanent Supportive Housing: Subsidized housing designed for people with very low incomes and chronic, disabling health conditions, which provides voluntary access to a flexible and comprehensive array of supportive services, and places no limits on length of tenancy as long as terms and conditions of the lease or agreement are met. Homeless people with disabilities who move to low barrier permanent supportive housing experience marked reductions in shelter use, hospitalizations, length of stay per hospitalization, and time incarcerated, resulting in a significant reduction in the cost of public services.
8. Point in Time Count: (PIT) HUD requires that each planning entity count the number of people who are in shelter or on the street, on a specific date in January, to determine the number of homeless people in that community. Potentially the amount of funding allocated to communities is dependent upon this count.
9. Rapid Re-Housing: Rapid Re-Housing (RRH) is a support intervention intended to serve longer-term episodically homeless people; these clients typically have co-occurring issues that are at the core of their frequent returns to homelessness and/or long-standing patterns

of precarious housing. Usually recipients of RRH are aware of a range of community supports; they simply have not been meaningfully and sustainably connected with those resources. RRH recipients usually receive supports for a minimum of six months, with possibility of renewal of service in three month increments.

10. SHB 2060 Affordable Housing Program: In 2002, the Washington State Legislature passed SHB 2060 that requires County Auditors to charge a ten-dollar (10) recording fee on all recorded documents with the exception of those previously excluded from any fees. The purpose of the program is to provide funding for housing activities that support affordable housing to very low-income persons with incomes at or below fifty (50%) percent of the area median income (AMI). In 2007, the Washington State Legislature passed ESHB 1359 which mandated that a priority be given to eligible housing activities that serve extremely low-income households with income at or below thirty percent (30%) of the area median income (AMI).
11. SHB 2163 Homeless Housing Grant and Assistance Act: In 2005, the Washington State Legislature passed SHB 2163. This legislation set a statewide goal of reducing homelessness by 50% in 10 years. The ESSHB 2163 legislation provides a funding source for the homeless housing grant program through an additional surcharge on document recording fees. Subsequent legislation has increased the amount of the surcharge. Funds are distributed through local homeless grant programs.  
  
**Note:** City human services and economic development staff play significant roles pertaining to the administration of SHB 2060 and SHB 2163 funds. These awards are approved for projects county-wide. Current rules require that awards be split 50/50 between cities and unincorporated Pierce County.
12. Transitional Housing: Transitional housing programs provide temporary residence—up to 24 months—for people experiencing homelessness. Housing is combined with wrap-around services to assist the individual with developing stability in their lives.
13. Unaccompanied Youth: Youth not in the physical custody of a parent or guardian.

# HOMELESSNESS REPORT

November 9  
2015

Lakewood City  
Council  
Study Session

# PREPARING THE REPORT

Address concerns by the public on the number of people living on the streets

City staff assigned to research & gather information

Karmel Shields, Human Services Coordinator

Jeff Gumm, CDBG Program Manager

Mike Zaro, Police Chief

Dave Bugher, Assistant City Manager/Community and Economic Development

# WHY ARE PEOPLE HOMELESS?

- Domestic violence
- Criminal record or incarceration
- Poor credit or rental histories
- Mental health, substance abuse, disabilities
- Lack of social supports
- Chronic, debilitating health conditions
- Insufficient income to afford housing
- Cost of available housing stock

# LAKWOOD HOUSING SERVICES INVESTMENTS 2010- 2015

## General Funds

<b>Housing Units</b>	<b>55</b>
<b>Households Served</b>	<b>1,045</b>
<b>Funds Invested</b>	<b>\$ 390,247</b>

## CDBG, NSP, HOME

<b>Housing Units</b>	<b>375</b>
<b>Households Served</b>	<b>430</b>
<b>Funds Invested</b>	<b>\$ 4,188,326</b>

# COUNTING THE HOMELESS

- Homeless Management Information System (HMIS)
  - State-wide database tracking entry into & exit from the homeless system
  - Managed by Pierce County Community Connections
  - Mandated by HUD
- Point in Time Count
  - HUD required annual count held in January
  - January 2015, 61 households = 86 individuals

# HMIS JANUARY – SEPTEMBER, 2015

## Query

## Data Results

- ✓ **Number of Lakewood residents on the wait list October 1, 2015**
  - 184 clients (adults & children)
- ✓ **Number of new Lakewood residents January – September 2015**
  - 325 clients (adults & children)
- ✓ **Number of Lakewood residents served/sheltered**
  - 64 Households Served  
68 Adults & 70 children
- ✓ **Number of Lakewood Veterans served**
  - 4 Veterans
- ✓ **Number of Lakewood households served with a documented disability**
  - 35 households with disability = 41 clients

# HOMELESS SERVICES SYSTEM CHANGE

1. Reducing the length of stay in emergency shelter from 90 to 30 days
2. Decreasing the number of clients on the AP4H wait list through diversion and rapid re-housing services
3. Increasing the number of people who exit the service system into permanent supportive housing or other affordable housing options
4. Decreasing the number of people returning to homelessness.

# BUILDING CHANGES LEADERSHIP IN ACTION PROGRAM

	Sept 2014	May 2015
Number homeless families	458	484
Placement roster #	267 Families (Oct.)	110 families
Days in Shelter	96 (12 mo. av)	90 (12 mo. av)
Days: TH	406	392
Returns to homeless	40	19

# TACOMA, LAKEWOOD AND PIERCE COUNTY PLAN TO END HOMELESSNESS

- Enhance coordinated entry, intake and referral to housing services
- Prevent homelessness and rapidly re-house those who become homeless
- Develop more affordable and permanent supportive housing
- Broker tailored services and treatment in housing and prevention programs
- Engage other systems that are designed to increase economic and educational opportunities
- Continue developing the Homeless Management Information System(HMIS) that accurately captures the need
- Coordinate all available funding sources for homeless programs
- Continue to build the community and political will to end homelessness.

# Rescue Mission

HELP • HOPE • HEALING





What if we could address the ***causes*** of homelessness, and not just the ***symptoms?***



# National Institute for Mental Health 1997 Study

## Adverse Childhood Experiences: Are They Risk Factors for Adult Homelessness?

*Daniel B. Herman, DSW, Ezra S. Susser, MD, DrPH, Elmer L. Struening, PhD,  
and Bruce L. Link, PhD*

### Introduction

Recent research indicates that 5 to 15 million Americans have experienced an episode of homelessness during their lifetimes.<sup>1,2</sup> Structural factors such as labor market changes, an inadequate supply of low-cost housing, and cuts in income assistance programs have created the social conditions in which homelessness has grown during the past 15 years.<sup>3,4</sup> Individual-level risk factors—those personal characteristics and circumstances that make certain persons more vulnerable to becoming homeless under these conditions—have also been identified. These include poverty, gender (more males than females are homeless), ethnicity (homelessness affects more African Americans than members of other groups), age group (most homeless persons are between 30 and 39 years old), and psychiatric and substance abuse disorders.<sup>5</sup>

The purpose of this study was to determine whether adverse childhood experiences are risk factors for adult homelessness. A substantial body of epidemiological research provides strong evi-

ences may also be risk factors for adult homelessness.<sup>5,21</sup>

Nonetheless, the research to date, while suggestive, has been unable to clearly demonstrate a causal association between adverse childhood experiences and adult homelessness. First, with some notable exceptions,<sup>21,22</sup> data on the prevalence of such experiences in a suitable nonhomeless comparison group have generally not been available. In addition, measures of adverse childhood experiences have generally been restricted to foster care and running away,<sup>5</sup> variables which, at best, are limited proxy measures of childhood adversity. Finally, most studies to date have employed sampling methods that overrepresent persons who use shelters and whose homelessness is particularly long term.

The present study was designed to build on prior research by examining the connection between childhood adversity and adult homelessness with more definitive methods. It employed a national probability sample of formerly homeless persons and a comparison group of nonhomeless persons. In addition, the

- Physical Abuse
- Sexual Abuse
- Neglect – lack of parental care and involvement.

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Abuse + Neglect = 36 times  
more likely to have an adult  
homeless event

# “ACE Study”

Centers For Disease Control and Prevention  
2004 Study

- Physical abuse
- Emotional abuse
- Sexual abuse
- Emotional neglect
- Physical neglect
- Violence against mother
- Substance abuse in home
- Mental illness in home
- Parental separation/divorce
- Incarcerated family member

# “ACE Study”

Centers For Disease Control and Prevention  
2004 Study

*If any one ACE is present, there is an 87% chance that at least one other ACE category is present, and a 50% chance of 3 others.*

Someone with 4+ ACEs was

- 1220% more likely to attempt suicide (up to 5100%)
- 1100% more likely to use IV drugs
- 600% more likely to be a self-described “alcoholic”
- 460% more likely to be diagnosed with depression

## Cortex

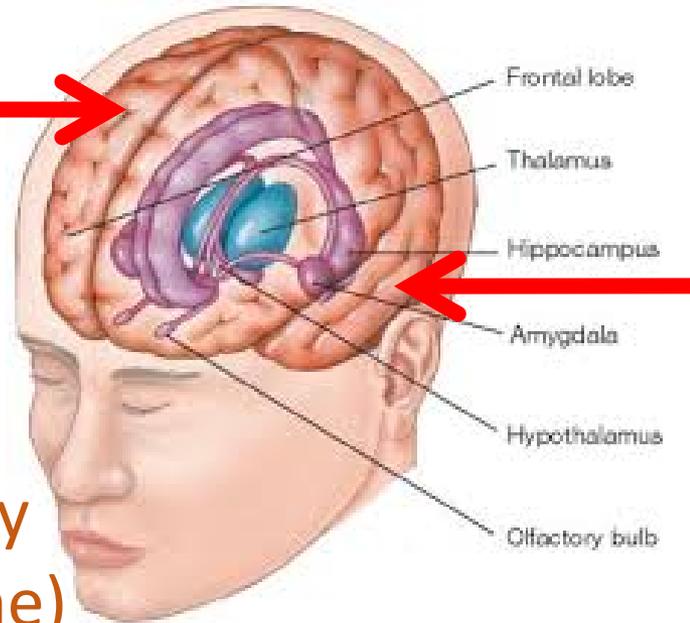
information

language

motor

reasoning

factual memory  
(fades with time)



## Limbic

experience

attachment

survival

basic feelings

emotional memory



**Personal Brokenness**

**Group**

**Public Policy  
Housing  
Taxation**

**Individual**

**Discipline  
Behaviors  
Life Skills**

**need**

# **Causation Model and Interventions**

**Inter Personal Brokenness**

Healing ↑ Recovery



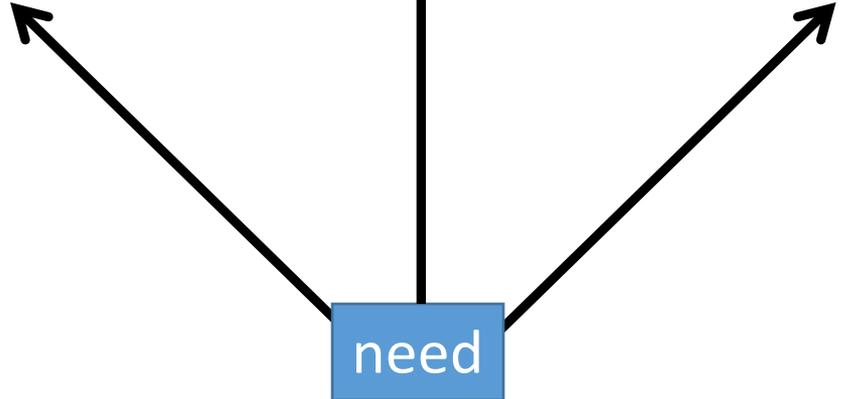
Restorative Relationship

**Group**

**Individual**

Public Policy  
Housing  
Taxation

Discipline  
Behaviors  
Life Skills



# Causation Model and Interventions

# Inter Personal Brokenness

Healing ↑ Recovery

Restorative | Relationship





## Downtown Campus

- Men's Emergency Shelter for 150-250
- Men's 1-year Recovery for up to 40
- Challenge Learning Center
- Good Neighbor Café, roughly 340,000 meals
- Donation Warehouse



## Adams Street Campus

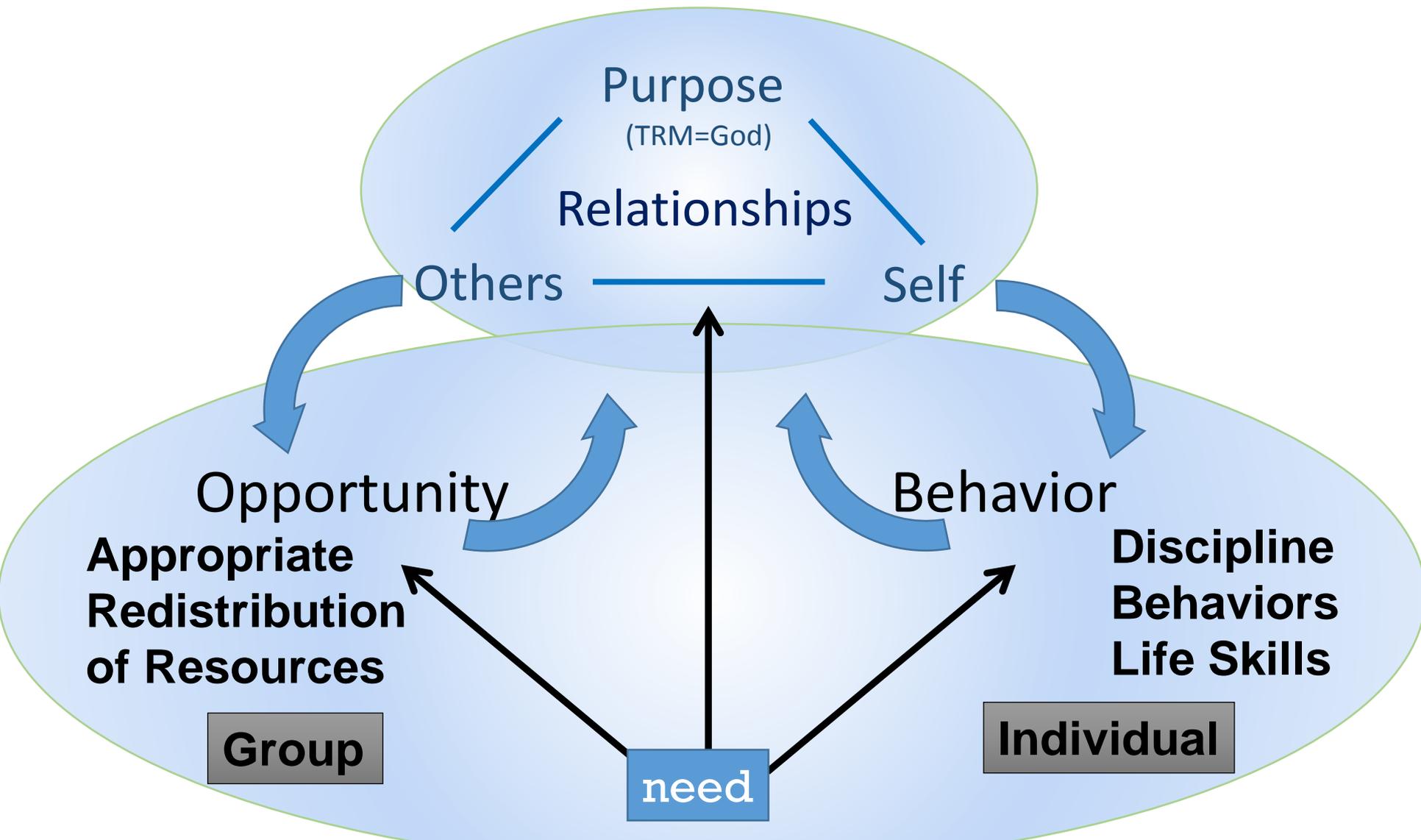
- Emergency Family Shelter, 18 units
- Women's 1-year Recovery
- 6 units of Transitional Housing
- Educational Center

## Tyler Street Campus

- 27-Unit transitional housing
- Education & employment center
- Preschool

## Jefferson Street Campus

- 42 units permanent affordable housing



# Causation Model and Interventions

# Recommended Policy Shifts

- Avoiding viewing homelessness as simply a housing crisis
- Insistence on holistic models
  - ...of community
  - ...of the individual in need
  - ...of intervention
- Public-private partnership
- Assisted diversion from law-enforcement to rehabilitation
- Enhanced Mental Health services
- Second-chance employment

# Recommended Reading:

- In the Realm Of hungry Ghosts* by Gabor Maté
- Same Kind Of Different As Me* by Ron Hall & Denver Moore
- Addiction And Grace* by Dr. Gerald May
- When Helping Hurts* by Steve Corbett & Brian Fikkert
- TrueFaced* by Bill Thrall, Bruce McNicol, & John Lynch

# Research:

Adverse Childhood Experiences: Are they risk factors for adult homelessness?

[www.ncbi.nlm.nih.gov/pubmed/9103105](http://www.ncbi.nlm.nih.gov/pubmed/9103105)

ACE study

[www.cdc.gov/ace](http://www.cdc.gov/ace)



TO: Mayor and City Councilmembers

FROM: Dan Catron, AICP  
Long Range Planning Manager

THROUGH: M. David Bugher, Assistant City Manager/ Community  
Development Director, and John Caulfield, City Manager

MEETING DATE: November 9, 2015 *John E. Caulfield*

SUBJECT: 2015 COMPREHENSIVE PLAN AMENDMENTS AND  
UPDATE

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## **BACKGROUND:**

At the October 26, 2015, Study Session, the City Council was presented with information regarding the 2015 Comprehensive Plan amendments and update. The Council asked several questions and made several suggestions. This memorandum is intended to respond to those questions and suggestions, as well as to inform the Council of other adjustments proposed by staff.

## **FURTHER PLANNING ANALYSIS**

### Insertion of adopted Vision Statement

The Community Vision Statement adopted by the City Council on October 19, 2015, will be inserted into Section 1.2.1.

### Additional photos

Additional photos intending to show positive and negative images of Lakewood are proposed to be added to the end of Chapter 1.

### Removing references to the Cross Base Highway& I-5/512 Improvements

The Future Land Use Map shows the locations of two “Potential Future Road Improvements.” The two proposed improvements include the Cross Base Highway, and a

revised alignment for the I-5/512 Interchange. Neither of these projects has funding; nor are they identified on the City's Transportation Improvement Plan. The Cross Base Highway FEIS is currently out-of-date, and will have to be revised. Environmentalists continue to oppose the proposed road arguing it would promote sprawl, destroy natural habitat and exacerbate global climate change by encouraging more driving. Staff is proposing to remove these references from the map.

By way of information, there are no Cross Base Highway policies listed in the Comprehensive Plan Update. However, there are references to the Cross Base Highway contained in the Transportation Background Report. The background report provides data on existing conditions, travel forecasting, and need evaluation.

#### Proposed changes to T-20 and T-13.6

Staff intends to delete the policy specifically suggesting the addition of High Occupancy Vehicle (HOV) lanes on Interstate 5 through Lakewood. Instead, the policy would be revised to direct the City to work with WSDOT on regional transportation issues impacting the City.

#### Insertion of LOS Table.

A new Table 9.6 providing a compilation of Level-of Service (LOS) standards for various public services and utilities is proposed to be added to the Capital Facilities element (Chapter 9). These LOS standards are taken from specific capital facilities plans and other documents provided by service providers, and from other sections of the comprehensive plan.

#### Access to arterial streets

The Council was concerned that development of the Walker property (CPA 15-02) could result in new roadways connecting directly to Gravelly Lake Drive. The City's Public Works Code (LMC Title 12A) classifies Gravelly Lake Drive between I-5 and Bridgeport Way as a "Principal Arterial" (LMC 12A.09.022). Veterans Drive SW is classified as a "Minor Arterial" (LMC 12A.09.023. LMC 12A.10.060 provides that, where a property fronts on a local access road and a road of higher classification, that the City Engineer may deny access to the higher classified road. Staff believes that the City Engineer has sufficient discretion to reject any proposed direct roadway connection to Gravelly Lake Drive.

#### Elevation and aquifer recharge information

The area of CPA 15-002, the Barker Property at Veterans Drive and Gravelly Lake Drive, is within a "1-Year Modeled Wellhead Protection Area." Development within wellhead protection areas is regulated by LMC Section 14A.150. Residential development served by sanitary sewer is a permitted land use in wellhead protection areas (subject to compliance with zoning and other regulations).

### Development standards for R3 development

The Council asked about development standards for R3 residential development. An outline of requirements for residential subdivisions in the R3 zone is attached as an exhibit.

Setting of LOS F for impacted intersections - On October 26, Councilmembers expressed concern over the designation of Veterans Drive and Gravelly Lake Drive (and other congested intersections) for Level-of –Service (LOS) F in Chapter 6 of the comprehensive plan. It was suggested that LOS F was not acceptable, and that the expected LOS should be improved.

These roadway segments have been designated for LOS F to reflect existing conditions and acknowledge that the cost for improving the performance of these roadway segments and intersections is likely to be unaffordable in the short to medium term. The re-designation of the LOS standard for these impacted roadways would have implications with regard to the concurrency requirements of GMA. If the LOS standards for locally owned transportation facilities are set such that current operations are deemed deficient, then the Comprehensive Plan must include specific actions and requirements to bring the locally owned transportation facilities or services that are below an established level of service standard into compliance.

RCW 36.70A.070.6(b) provides: “After adoption of the comprehensive plan..., **local jurisdictions must adopt and enforce ordinances which prohibit development approval if the development causes the level of service on a locally owned transportation facility to decline below the standards adopted in the transportation element of the comprehensive plan**, unless transportation improvements or strategies to accommodate the impacts of development are made concurrent with the development. These strategies may include increased public transportation service, ride sharing programs, demand management, and other transportation systems management strategies. For the purposes of this subsection (6), "concurrent with the development" means that improvements or strategies are in place at the time of development, or that a financial commitment is in place to complete the improvements or strategies within six years.”

This requirement of GMA is implemented by the City through LMC 18A.50.195.B, which provides that if the existing infrastructure does not contain sufficient capacity to support a proposed development, the City may not issue development permits which would allow for an increase in the amount of infrastructure demand generated from the site, and may not permit the division of property that provides for increased potential for development or demand for infrastructure.

Raising the designated LOS on these impacted intersections would have the effect of preventing any further development in areas that would increase demand on the subject

roadways and intersections until improvements are made to address the LOS deficiency. Staff is concerned that the City may not want to limit development to this extent.

**RECOMMENDATION:**

Staff recommends that the 2015 Comprehensive Amendment and Update package be scheduled for adoption prior to the end of 2015. Staff maintains its recommendation as outlined in the staff report for the October 26, 2015, City Council meeting, namely:

1. Dismissal of CPA 2015-01, the Tower Road/ Interlaaken amendment;
2. Approval of CPA 2015-02, re-designating approximately 8 acres in the southwest corner of the intersection of Veterans Drive and Gravelly Lake Drive SW from Residential Estate to Single Family, and rezoning of the property from R1 to R3; and
3. Approval of CPA 2015-03, re-designating approximately 5.5 acres of the Lakewood Racquet Club from *Open Space and Recreation* and *Single Family* to *Mixed Residential*, and rezoning of the property from OSR2 and R3 to MR1; and,
4. Approval of the CPA 2015-04, the 2015 Comprehensive Plan updates, as recommended by staff.

**ATTACHMENTS:**

1. Table 9.6 Level of Service Standards
2. Requirements for Residential Development in the R3 Zone.

Capital Facility	LOS Standard	Reference	Provider
Roadways	LOS D w/ V/C ratio of 0.9. LOS F for certain road segments and intersections	See Goal T-20 and Policies T-20.1 through T-20.4. and Figure 6.2	City of Lakewood
Parks	0.75-mile walking distance to neighborhood parks equipped with playground facilities	See Parks Legacy Plan for Parks inventory and LOS discussion	City of Lakewood
Storm Water Management	On-site infiltration expected. Treatment As required by DOE Stormwater manual.	See Comp Plan Section 7.2, 2015 Stormwater Management Program and LMC Chap. 12A.11	City of Lakewood
Sanitary Sewer	220 gallons per day equals one <i>residential equivalent</i> . <i>Flow projections assume .83 RE for multi family units.</i>	See Comp Plan Section 7.3, Pierce County Consolidated Sewer Plan Section 2.6.3	Pierce County Sewer Utility
Fire Protection	WA Surveying and Rating Bureau rating of Class 3 or better.	See Comp Plan Section 8.2	West Pierce Fire and Rescue
EMS	4-minute initial time standard for EMS calls.	See Comp Plan Section 8.3	West Pierce Fire and Rescue
Water Supply	Min. pressure- 40 psi. Fire flow- 1,500 gpm Current usage: 139 gal/person/day	See Comp Plan Section 7.4; LWD Capital Improvement Program	Lakewood Water District
Electricity		See Comp Plan Section 7.5.	Puget Sound Energy Tacoma Power Lakeview Light and Power
Solid Waste		See Comp Plan Section 7.7; Tacoma-Pierce County Solid Waste Plan	Waste Connections
Schools	School size (# students): K-5 450-475 Middle 650-700 High 1,500- 1,600	Clover Park Facilities Advisory Committee Report, May 2009; Clover Park Capital	Clover Park School District

## REQUIREMENTS FOR RESIDENTIAL DEVELOPMENT IN THE R3 ZONE

### Zoning

1. Maximum density in the R3 zone is 4.8 dwelling units per acre. Minimum lot size: 7,500 gross square feet. Total lot area of the Barker Property is 305,492 square feet or 7.01 acres. Maximum number of units under the proposed R3 zoning is 33.
2. Maximum building coverage in the R3 zone is 45 percent. Maximum Impervious surface coverage is 60 percent. The maximum building height is 35 feet which is the same in all residential zoning districts.
3. Setbacks:
  - Front yard/street setback: 10 feet;
  - Garage/carport setback: 20 feet;
  - Principal arterial and state highway setback: 25 feet;
  - Rear yard setback: 10 feet;
  - Interior setback: 5 feet.
4. Significant tree preservation is required where lots are greater than 17,000 sq. ft. No specific tree preservation is normally required where the lot size is less than 17,000 sq. ft. unless required as a mitigation measure under SEPA.
5. Parking
  - All areas used for parking, maneuvering, circulation, pedestrian access, and loading or unloading shall be paved with asphalt or concrete and shall be improved and available for use prior to issuance of a certificate of occupancy.
  - Two parking spaces are required per detached single family development
6. New single family development is exempt from community design requirements.
7. Sidewalks shall be located along all arterial streets contiguous to the property line and shall serve to provide a pedestrian right-of-way and prevent interference or encroachment by fencing, walls, hedges, and other incompatible plantings and structures. Sidewalks of no less than five (5) feet in width shall be constructed with curb, gutter, and adjacent landscape strip, and shall meet the standards of LMC Title 12A, Public Works Code.
8. Sidewalks shall be constructed by the developer of any new residential subdivision, where the new development will increase vehicular or pedestrian traffic to and from

the site, or otherwise impact the local street system as determined by the City Engineer.

9. In all subdivisions, in addition to sidewalks along arterial streets, sidewalks shall be installed by the developer on all interior streets as follows:
  - For subdivisions of 10 or more dwelling units, sidewalks shall be required on both sides of the interior streets.
10. Street lighting is required per LMC 12A.09.031(B)(1) and LMC 18A.50.135.F

### **Subdivision Approval**

1. Preliminary plat approval is required for subdivision of property into 10 or more lots. A short plat is required to divide a property into 9 or fewer lots.
2. A preliminary plat is reviewed and approved by the City's hearing examiner as a Process III action, which requires public notice and a public hearing. Preliminary plats are subject to environmental review under SEPA.
3. A short plat is reviewed and approved by the Community Development Director as a Process II action which requires public notice and a comment period, but does not require a public hearing. Short plats are generally exempt from environmental review under SEPA.
4. The subdivision developer is required to install roadways, sanitary sewers, water mains, utilities, storm drainage, grading, street lighting, planting, fencing and any other improvements which are made a part of the approval of the plat.
5. Dedication of land for road right-of-way and other purposes may be required. All dedications shall be clearly and precisely indicated on the face of the plat as approved by the City. Improvements and easements to maintain such improvements may be required to be dedicated.
6. The standard local access road design includes a 24-foot wide paved section (2 lanes with on-street parking) plus curbs, gutters and sidewalks within a 60-foot wide right-of-way. Cul-de-sac design includes a 28-foot wide paved section plus sidewalks within a 50-foot wide right of way and a 45 ' radius bulb within a 50'-6" radius right of way.
7. A site development permit is required for the installation of required improvements.
8. All of the improvements shall be constructed prior to recordation of the final plat.

9. Subdivision names shall be chosen by the applicant subject to approval by the Community Development Department. The Community Development Department shall approve the proposed name if it is reasonably distinguishable from previously established subdivision names. The legal identification of short plats and binding site plans, if any, shall be designated by number and assigned by the County Auditor at the time of recording.
10. Permanent control monuments shall be established at each and every controlling corner on the boundaries of the parcel of land being subdivided. The Engineering Manager shall determine the number and location of permanent control monuments within the plat, if any. All control monuments shall be tied to the State Coordinate System.
11. Private streets shall not normally be permitted. However, if the Community Development Department determines that the most logical development of land requires that the lots be served by private streets or easements, and that the land cannot be adequately served by streets dedicated to the public, private streets or easements may be approved.

#### **Site Development Requirements**

1. A site development permit is required for installation subdivision improvements. The site development permit is based on construction plans as approved by the city engineer.
2. Installation of storm drainage improvements is required as approved by the city engineer.
3. Installation of a public sewer system is required as approved by Pierce County Public Works.
4. Installation of a public water system is required as approved by the Lakewood Water District.
5. City will require street and other related dedications as provided in the preliminary plat or short plat approval.
6. All roadway infrastructure and related structures and facilities which are dedicated shall be designed and constructed in accordance with current standards promulgated by the engineering manager and in effect at the time of construction.
7. Ingress/egress, driveways and access
  - Wherever a potential access exists to any property from both a local access road and a road of a higher classification, the City shall refuse access to the higher classified road for residential uses. (This requirement prohibits access to Gravelly Lake Drive SW.)

- Lots of record in existing formal plat subdivisions, short plats and large lots not served by a minor or major driveway shall be permitted a minimum of one residential driveway.
- All driveway locations shall be shown on the plat maps and/or on the site development plans. Residential driveway locations for lots in formal plats are not restricted to any location unless so noted on the plat maps.

## 8. Residential Driveways

- Driveway locations shall be unified whenever possible to create the fewest number of accesses onto a street. Driveways that serve only one lot shall be located a minimum of 5 feet from an adjacent property line where the driveway enters the right-of-way. The City Engineer or designee may approve driveways for flag lots on easements to land-locked properties to be located 2.5 feet from an adjacent property line.
- Residential driveways shall be constructed the maximum practical distance but in no event less than 35-five feet or the posted speed limit in feet, whichever is greater, from a side street or intersection. The distance is measured from the road right-of-way line to the nearest edge of the driveway.

## 9. Emergency Vehicle (EV) Access Standards

- Approved emergency vehicle (EV) access road shall extend to within 150 feet of all portions of the exterior walls of the first story of the building as measured by an approved route around the exterior of the facility.
- EV Access servicing more than two dwelling units shall not be less than 24 feet with no parking, 28 feet with parking on one side and 32 feet with parking on both sides.
- EV Access shall have an unobstructed vertical clearance of not less than 13 feet 6 inches.
- EV Access shall be designed and maintained to support the imposed loads of fire apparatus and shall be paved with asphalt or concrete so as to provide all-weather driving capabilities. Exception: access designated “Emergency Vehicles Only” may be designed by a professional engineer and can be alternative surfacing, as approved by the City Engineer or designee.
- A minimum outside turning radius of 45 feet shall be provided for all EV Access.
- Dead End Road Access. Dead-end emergency access roads or drive aisles in excess of 150 feet in length shall be provided with an approved area for turning around fire apparatus. The turnaround shall be as follows:

- Hammerhead turnarounds may be used when the required EV access road serves four (4) or fewer residential units.
- Cul-de-sac turnarounds or through-street access shall be used when the required EV access road serves more than four (4) residential units.
- Modifications to the Standards. The Fire Marshal may modify the emergency vehicle access requirements in accordance with the latest edition of the International Fire Code (IFC) or as amended by City Ordinance.

## 10. Gates

- A building permit issued by the City is required when gates are installed over private streets and driveways. The following requirements shall be met:
  - Gates which serve 10 or more dwelling units shall have an Opticom activation system or an equivalent and compatible system that is approved by the Fire Marshal. Gates shall have rapid-entry key capabilities compatible with the Fire District per IFC, Section 506. All electrically-activated gates shall have default capabilities to the unlocked position.
  - The minimum clear width of a gate shall be compatible with the street or driveway required width.
  - Gates that might be obstructed by the accumulation of snow shall not be installed.
  - A vehicular turn around shall be provided in front of the gate.
  - Gates on residential driveways shall be set back from the right-of-way line a minimum of 20 feet. Gates on private streets and commercial and multi-family driveways shall be set back from the right-of-way line a minimum of 60 feet.



To: Mayor and City Councilmembers  
 From: Tho Kraus, Assistant City Manager/Administrative Services  
 Through: John J. Caulfield, City Manager *John J. Caulfield*  
 Date: November 9, 2015  
 Subject: General Fund Imprest Fund Code Amendments

The proposed amendment to the Lakewood Municipal Code (LMC 3.40) relative to petty cash funds includes:

1. Retitles “General Fund Petty Cash Established” to “General Fund Petty Cash and Change Funds”;
2. Consolidates the various petty cash funds and includes funds for to be utilized for emergency operations;
3. Consolidates the various change funds and includes funds to be utilized for special events;
4. Provides flexibility to the Assistant City Manager for Administrative Services to assign funds as appropriate up to the total maximum of \$4,800 for petty cash and \$3,200 for change funds.

Below is a chart outlining various petty cash and change funds currently in place as well as the two additional funds requested; the \$1,500 petty cash fund to be utilized for emergency operations and the \$750 change fund to be utilized for special events.

<b>Imprest Fund Description</b>	<b>Amount</b>
Petty Cash - City Hall	1,000.00
Petty Cash - Police Station	1,000.00
Petty Cash - Emergency Operations (New)	1,500.00
Petty Cash - Juror Fees	\$ 1,300.00
<b>Subtotal</b>	<b>4,800.00</b>
Change Fund - City Hall 2nd Floor Permit Counter	200.00
Change Fund - City Hall 2nd Floor Permit Counter	200.00
Change Fund - City Hall 2nd Floor Permit Counter	100.00
Change Fund - PRCS Senior Center	50.00
Change Fund - Police Station	200.00
Change Fund - Police Station	200.00
Change Fund - Municipal Court	150.00
Change Fund - Municipal Court	150.00
Change Fund - Municipal Court	300.00
Change Fund - City Hall 1st Floor Main Reception	300.00
Change Fund - City Hall 1st Floor Main Reception	300.00
Change Fund - City Hall 1st Floor Main Reception	300.00
Change Fund - Special Events (New)	\$ 750.00
<b>Subtotal</b>	<b>3,200.00</b>
<b>Grand Total</b>	<b>\$ 8,000.00</b>

The proposed amendment is scheduled to be included as a consent item on the November 16, 2015 City Council agenda with a recommendation to approve the ordinance as presented.

ORDINANCE NO. 6XX

AN ORDINANCE of the City Council of the City of Lakewood, Washington, affecting chapter 3.40 of the Lakewood Municipal Code; relative to petty cash funds.

WHEREAS: within chapter 3.40 of the Lakewood Municipal Code, the City has codified a number of imprest funds; and

WHEREAS: it is desirable to increase the limits and use of certain petty cash funds to account for emergency operations and special events; and

WHEREAS: it is advisable to maintain flexibility for petty cash funds and other imprest fund;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF LAKEWOOD, WASHINGTON DO ORDAIN as follows:

Section 1: Section 03.40.110 of the Lakewood Municipal Code, entitled “General Fund Petty Cash Established,” is retitled, “General Fund Petty Cash and Change Funds,” and amended to read as follows:

A. The City Manager or designee is hereby authorized to establish a General Fund Petty Cash Account in such amount as the City Manager may from time to time, in writing, determine necessary for the efficient handling of the purposes for which the fund is established but not to exceed the amounts set forth in this section. \$3,000.00, provided that a maximum of \$1,000.00 shall be available at any physical location. This fund is established for the purpose of making minor authorized disbursements and the making of change. ~~The fund shall be administered by the Assistant City Manager for Finance and Administrative Services or designee, in accordance with regulations providing for such lawful administration.~~

B. These funds shall be maintained up to the maximum amounts as follows:

1. The sum of \$4,800 to be utilized for petty cash,

2. The sum of \$3,200 to be utilized for change funds.

C. The funds shall be administered by the Assistant City Manager for Administrative Services or designee, in accordance with regulations providing for such lawful administration.

Section 2. Section 03.40.010 LMC entitled, “Finance & Administrative Services Department Change Account,” is repealed as follows:

~~There is established an account to be known as the City of Lakewood Finance & Administrative Services Department Change Account in an amount not to exceed eight hundred dollars (\$800.00).~~

Section 3. Section 03.40.020 LMC entitled, “Municipal Court Change Account,” is repealed as follows:

~~There is established an account to be known as the Municipal Court Change Account in an amount not to exceed six hundred dollars (\$600.00).~~

Section 4. Section 03.40.030 LMC entitled, “Community & Economic Development Change Account,” is repealed as follows:

~~There is established an account to be known as the City of Lakewood Community & Economic Development Change Account, in an amount not to exceed Five Hundred Dollars (\$500.00).~~

Section 5. Section 03.40.040 LMC entitled, “Parks, Recreation & Community Services Change Account,” is repealed as follows:

~~There is established an account to be known as the City of Lakewood Parks, Recreation & Community Services Change Account in an amount not to exceed fifty dollars (\$50.00).~~

Section 6. Section 03.40.050 LMC entitled, “City Manager Change Account,” is repealed as follows:

~~There is established an account to be known as the City of Lakewood City Manager Change Account in an amount not to exceed five hundred dollars (\$500.00).~~

Section 7. Section 03.40.060 LMC entitled, “Police Department-Change Account,” is repealed as follows:

~~There is established an account to be known as the City of Lakewood Police Department Change Account in an amount not to exceed four hundred dollars (\$400.00).~~

Section 8. Section 03.40.090 LMC entitled, “Municipal Court Jury and Witness Fee Account,” is repealed as follows:

~~There is established a Municipal Court imprest fund to be known as the City of Lakewood Municipal Court Jury and Witness Fee Account in an amount not to exceed one thousand three hundred dollars (\$1,300.00).~~

Section 9. Severability. If any section, sentence, clause, or phrase of this ordinance should be held to be invalid or unconstitutional by a court of competent jurisdiction, such

invalidity or unconstitutionality shall not affect the validity of any other section, sentence, clause, or phrase of this ordinance.

Section 10. Effective Date. This ordinance shall take place thirty (30) days after its publication or publication of a summary of its intent and contents.

ADOPTED by the City Council this 16th day of November, 2015.

CITY OF LAKEWOOD

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Don Anderson, Mayor

Attest:

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Alice M. Bush, MMC, City Clerk

Approved as to Form:

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Heidi A. Wachter City Attorney



To: Mayor and City Councilmembers

From: Michael Zaro, Police Chief; Adam Lincoln, Management Analyst; and Courtney Casady

Through: John J. Caulfield, City Manager 

Date: November 9, 2015

Subject: Public Safety Benefit/Cost Analysis

The City of Lakewood has prepared a report designed to take the City beyond the traditional analysis resulting from crime statistics to evaluate public safety in the City. This study evaluates a variety of factors which influence public safety and includes a benefit-cost analysis explaining the investment of City resources and related public safety outcomes.

As with many cities, ensuring public safety is a paramount duty for the City of Lakewood. Police departments are able to determine whether crime is decreasing or increasing in their jurisdiction with the result of most public safety analysis being tied to police department crime statistics. This approach does not allow for interpretation as to why crime levels may be changing.

In order to be able to determine what factors influence crime, consideration must be given to other elements in the profile of a City. Police departments need to know a great deal about their community to be able to interpret what causes change in crime levels. This in turn can help guide decisions about the best investment of City dollars to achieve measurable results in public safety. This is the first time that the City of Lakewood has attempted such an analysis.

1. Describing the City of Lakewood based on data points.

Going beyond standard crime statistics starts with key information about the City and its residents. For the City of Lakewood, this includes information about the following: characteristics,

- demographics,
- physical size,
- population,
- population age,
- education levels,
- household income levels,
- population below Federal Poverty Level (FPL),
- home values,
- municipal revenues and expenses,
- tax rates,
- number of municipal employees,
- number of municipal advisory groups,

- number and size of local parks,
- municipal investment into parks programs,
- size of police departments,
- crime levels,
- and the cost of police departments.

2. Describing the City of Lakewood in the context of comparable cities.

Without collecting the same information about other cities there is no measurement for the information collected about Lakewood. Comparing common data points across a variety of municipalities helps to illustrate major differences that influence the DNA of a municipality. Those differences also influence how a city interacts with its population and how a police department protects and serves their community.

For this study, comparison cities include some that are nearby geographically, some that are similar in size and a few that are similarly located next to military installations. The cities that were used in this analysis include:

Cities and Populations Included in the Analysis		
Pierce County Cities	Washington State Cities	Military Cities
Bonney Lake (18,520)	Auburn (73,235)	Clarksville, TN (142,357)
Buckley (4,453)	Bremerton (39,056)	Columbus, GA (202,824)
Carbonado (610)	Federal Way (92,734)	Fayetteville, NC (204,408)
DuPont (9,175)	Kennewick (76,762)	Lacey, WA (44,919)
Eatonville (2,840)	Kirkland (84,430)	Oceanside, CA (172,794)
Edgewood (9,525)	Lacey (44,919)	
Fife (9,405)	Olympia (48,338)	
Fircrest (6,555)	Pasco (67,599)	
Gig Harbor (7,985)	Puyallup (38,609)	
Milton (7,185)	Renton (97,003)	
Orting (7,065)	Richland (52,413)	
Pacific (6,760)	Shoreline (54,790)	
Puyallup (38,609)	Spokane Valley (91,113)	
Roy (805)	Yakima (93,257)	
Ruston (830)		
Steilacoom (6,060)		
Sumner (9,545)		
Tacoma (200,900)		
University Place (31,420)		
Wilkeson (485)		

3. An analysis of comparable measures, including a benefit-cost analysis.

The key findings of this analysis show that Lakewood has a relatively young population, but also has a population that earns less, is less educated, and has below average market assessed home values. The City government spends less on general government services than its counterparts, but also collects less revenue from sales and property taxes. The City has higher than average park acreage and is also resourceful when it comes to expenditures on park projects. Finally, Lakewood invests more than most cities on public safety. The Lakewood Police Department (LPD) has more officers per capita than comparable cities and has an above average crime rate that is driven by proximity to I-5 with easy access points from 84<sup>th</sup> Street, 96<sup>th</sup>

Street, South Tacoma Way, Highway 512, Bridgeport Way, Gravelly Lake Drive, Thorne Lane, and Berkeley Avenue.

4. A thorough evaluation of the benefit and cost of public safety in the city requires deep analysis of how resources are deployed.

Detail about how the LPD organizes its programs and personnel and decreased crime levels informs the analysis of resource investment by the City. This includes the establishment of a method for monetizing benefits from the reduction of crime and comparing that data with the costs associated with the police department as well as the cost of crime itself.

5. The study yields some suggested next steps based on the analysis.

Finally, the analysis offers potential next steps for the Police Department to take in order to continue the existing momentum that has come with creating a safer community within the City of Lakewood.

## Analysis of Characteristics and Demographics, Municipal Finances, Staffing Levels, Parks Data, and Public Safety Data:

### Characteristics and Demographics

This section covers the socio-economic traits of Lakewood and the comparison cities. The data in this section includes: population and size of city, resident’s education and income levels, and market assessed home values.

With 17.17 square miles and a population of nearly sixty thousand people, Lakewood is geographically the second largest city and has the second largest population in Pierce County. Compared to other cities in Washington, Lakewood is average in terms of size and population, and is one of the smaller and least populated cities in the U.S. adjacent to a military base. Residents of Lakewood are slightly younger, at a mean age of 36.6 years, than the average age in Pierce County (38.04 years), similar in age to the comparable cities’ average median age (35.6 years), and slightly older than the average age in base communities (32.9 years). Lakewood’s residents have similar college education levels when compared to the averages with nearly 21% of the population obtaining at least a Bachelor’s degree or higher. The Pierce County average is 24.5%, the average for the Washington comparable cities is 28%, and among base communities the average is 24%. The median household income is on the lower end in Lakewood at \$42,241 compared to the average in Pierce County at \$57,806. Lakewood’s average home income is also lower than comparable Washington cities which average \$56,091 and higher than base communities which average \$48,779. Lakewood also has a higher than average percentage of residents living below the Federal Poverty Level (FPL) with 18.9%. The average FPL level in Pierce County cities is 10.1%, 14.8% amongst comparable cities in Washington and 16.3% amongst the military communities. Lastly, Lakewood’s average assessed home value is \$234,800, which is below the average in Pierce County, which averages \$272,155. Lakewood homes are near the average value for comparable cities in the State at \$248,480, and slightly above average amongst base communities at \$201,367.

<b>Characteristics &amp; Demographics</b>					
<b>Location</b>	<b>Median Age (in years)</b>	<b>Education: Bachelor’s and above</b>	<b>Median Household Income</b>	<b>Residents below FPL</b>	<b>Average Assessed Home Value</b>
<i>Lakewood</i>	36.6	21%	\$42,241	18.9%	\$234,800
<i>Tacoma</i>	35.1	24.7	\$50,439	17.6%	\$230,100
<i>Pierce County Cities</i>	38.04	24.5%	\$54,806	10.1%	\$272,155
<i>Comparable Cities (WA)</i>	35.6	28%	\$56,091	14.8%	\$248,480
<i>Military Communities</i>	32.9	24%	\$48,779	16.3%	\$201,367

### Municipal Finances

This section provides a comparison for the various revenues and expenditures for Lakewood and the other cities in the comparison. The comparison will include Pierce County cities and the comparable cities in Washington. The other military communities did not provide the information necessary to provide a comparison.

Lakewood is not a full-service city. The City does not run its own utilities nor does it directly provide fire services. Lakewood is also conscientious about how tax dollars are invested back into the community. It is

because of these two factors that Lakewood has lower expenses per capita at \$759 when compared to cities in Pierce County at \$1,919 and Washington comparable cities at \$1,471. Lakewood also receives fewer revenues per capita at \$830 compared to Pierce County cities at \$2,111 and comparable cities in Washington at \$1,573. The City is also lower in both property and sales tax revenues, collecting \$106 per capita for property taxes and \$162 per capita for Sales taxes. The average for Pierce County cities is \$198 per capita for property taxes and \$257 per capita for sales tax and in comparable cities the average property tax collection was \$191 and \$230 for sales tax. Lakewood is by far the leader in Pierce County and amongst the comparable cities in gambling revenues with a per capita collection of \$41 compared to the average in Pierce County cities of \$5 and \$12 in comparable cities in the State. Lakewood’s bond rating is in line with the cities of Pierce County and the comparable cities. Lakewood has the potential to see future increases in revenues and bond rating due to the changes that have been implemented throughout the past two years.

<b>Municipal Finances</b>					
<b>Location</b>	<b>Per Capita Expenses</b>	<b>Per Capita Revenues</b>	<b>Per Capita Property Tax Revenues</b>	<b>Per Capita Sales Tax Revenues</b>	<b>Per Capita Gambling Revenues</b>
<i>Lakewood</i>	\$759	\$830	\$106	\$162	\$41
<i>Pierce County Cities</i>	\$1,919	\$2,111	\$198	\$257	\$5
<i>Comparable Cities (WA)</i>	\$1,471	\$1,573	\$191	\$230	\$12

### **Staffing Levels**

This section provides a comparison of how many FTEs, citizen boards and commissions Lakewood has compared to other Washington State cities. The data for this section was collected via a survey of each city. The cities in Pierce County and the cities that are near military bases did not participate in the survey at a level that would provide any value for comparison.

The average number of FTEs for the comparable cities is 364 and the average FTE per 1,000 residents was 6.23. Lakewood has 220 FTEs and 3.9 FTE per 1,000 residents. These numbers are on the lower side in the comparable cities because full-service cities require more FTEs and in turn have a higher FTE per 1,000 residents.

Lakewood has ten community boards and commissions; the average number amongst the comparable cities is 8.6. Lakewood is above this average and has previously undergone an assessment of boards and commissions with a resulting consolidation of certain advisory bodies and allowing for the creation of ad hoc committees on an as needed basis.

<b>Lakewood Boards and Commissions</b>	
Civil Service Commission	Lodging Tax Advisory Committee
Community Services Advisory Board	Parks and Recreation Advisory Board
Arts Commission	Planning Commission
Lakewood’s Promise Advisory Board	Public Safety Advisory Committee
Landmarks and Heritage Advisory Board	Youth Council

### **Staffing Levels**

<b>Location</b>	<b>Number of</b>	<b>FTE Per</b>	<b>Community</b>
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	<b>FTE</b>	<b>1,000 Residents</b>	<b>Boards &amp; Commissions</b>
<i>Lakewood</i>	220	3.9	11
<i>Comparable Cities (WA)</i>	364	6.23	8.6

### **Parks and Recreation**

This section provides information about the number of parks, park acreage, budget allocations for parks and maintenance expenditures for Lakewood and the comparable cities in Washington State. The data for this section was collected via a survey of each city. The cities in Pierce County and the cities that are near military bases did not participate in the survey at a level that would provide any comparison value.

Lakewood has 14 parks, approximately half of the average number of 30 parks for the comparable cities. However, Lakewood has 650 acres of active park land which is approximately the same as the average park acreage, 655 acres, for comparable cities. This is mostly thanks to Fort Steilacoom Park, a 340 acre park that is the largest park facility in the City and is a regional draw for its diverse mix of active and passive recreation options. Lakewood’s total percentage of park land is higher than average nearing 6% whereas the comparable cities have an average closer to 5%. Lakewood’s park system maintains a goal of having parks and open space available to all residents no more than ¾ of a mile from any location within the City limits. Lakewood is also very resourceful and efficient when it comes to maintaining the park system. Lakewood spends \$15 per capita on annual park maintenance; the average comparable city spends more than twice that amount or \$36. Lakewood uses a combination of active volunteers and strong local partnerships to help maintain its parks. This community involvement helps to free up much of the time that would normally need to be allocated to park beautification and can be spent on the regular maintenance that parks require.

<b>Parks &amp; Recreation</b>				
<b>Location</b>	<b>Number of Parks</b>	<b>Parks Acreage</b>	<b>City Park Land Area</b>	<b>Per Capita Parks Maintenance Costs</b>
<i>Lakewood</i>	14	650	6%	\$15
<i>Comparable Cities (WA)</i>	30	655	5 %	\$36

### **Public Safety**

This section provides information about Lakewood’s public safety services compared to other cities in Pierce County, comparable cities in Washington, and other military communities. The data that was collected includes the cost of providing public safety services, the number of police officers required to provide the services, and important crime statistics for various types of crime as well as overall crime levels. The data that was used for the comparable cities as well as the Pierce County cities was taken from the same source, the Washington Association of Sheriffs and Police Chiefs 2013 Crime in Washington Report. The data collected for the military communities was gathered by surveying the individual cities, therefore the data may differ significantly due to the methodology used to count crime in various jurisdictions outside of Washington State.

The Lakewood Police Department is one of the largest departments in the State of Washington. To successfully counter crime challenges, the Department operates a large array of programs and employs modern technology to expand its reach and efficiency. Lakewood offers all of the services and opportunities of big departments, while maintaining focus on employee development and commitment to citizens. The result is a department that is flexible, efficient and best able to meet the needs of Lakewood, a diverse community of nearly 60,000 people and all of the public safety challenges of larger, urban communities.

LPD's expenditure per capita was \$350 in 2013 while the average for Pierce County cities was \$264; for comparable cities the average was \$226 and for the other military communities the average was \$225 per capita. Lakewood protects its citizens with an average of 1.7 commissioned officers per 1,000 citizens. Pierce County cities also have an average of 1.7 officers per citizen while the comparable cities in Washington have 1.2 officers per 1,000 citizens and the other military communities have an average of 1.8 officers per 1,000 citizens. The data that was used to determine expenditures was found primarily on the Washington Association of Sheriffs and Police Chief's Web page. The data is self-reported by the individual jurisdictions and may include programmatic costs that are not existent in each jurisdiction.

Crime in Lakewood has dramatically dropped since incorporation. The establishment of a City Police Department in 2004 has made the largest impact in creating this drop in crime levels. The three primary crime levels that are measured by cities are: property crimes per 1,000 citizens, violent crimes per 1,000 citizens, and a total crime level per 1,000 citizens. In 2004, Lakewood had a property crime level of 73.4 while Pierce County cities had an average level of 67.6, comparable cities in Washington had a level of 58 and other military communities had an average of 50.8. Lakewood's violent crime level was 28.9 while Pierce County cities had an average level of 16, comparable cities in Washington had a level of 13 and other military communities had an average of 16. Lakewood had a total crime level of 115 crimes per 1,000 residents while Pierce County cities averaged 89.4, comparable cities in Washington had 76.7 and other military communities averaged 88.7.

Crime in Lakewood is influenced by several factors that are difficult to mitigate regardless of the budget of the Department or even the number of officers that are serving the community. Lakewood shares borders with the largest city in Pierce County, Tacoma. Today, the crime levels in Tacoma exceed Lakewood's levels. Lakewood also has six exits and onramps along the I-5 corridor including:

- South 84<sup>th</sup> St
- Highway 512
- Bridgeport Way
- Gravelly Lake Drive
- Thorne Lane
- Berkeley Avenue

I-5 allows criminals easy access to commit crimes with easy connection to businesses and potential getaways. Lakewood is also home to mental health facilities, one of which serves all of Western Washington. Poorly maintained and low-value properties add further complexity to crime rates within the City.

Simply looking at the crime levels does not provide a sufficient frame of reference to accurately analyze LPD. Additional analysis into the benefits and costs of the Department to better understand the impact of the Lakewood Police on the community is necessary. The following section provides for a more in depth analysis of the LPD.

<b>Public Safety</b>					
<b>Location</b>	<b>Per Capita Police Department</b>	<b>Commissioned Officers per 1,000 Citizens</b>	<b>Property Crimes per 1,000 Citizens</b>	<b>Violent Crimes per 1,000</b>	<b>Total Crime Rate per 1,000</b>

	<b>Expenditures</b>			<b>Citizens</b>	
<i>Lakewood</i>	\$350	1.7	73.4	28.9	115
<i>Tacoma</i>	\$367	1.7	107.8	26.1	139
<i>Pierce</i>	\$264	1.7	67.6	16	89.4
<i>County Cities</i>					
<i>Comparable Cities (WA)</i>	\$226	1.2	58	13	76.7
<i>Military Communities</i>	\$225	1.8	50.8	16	88.7

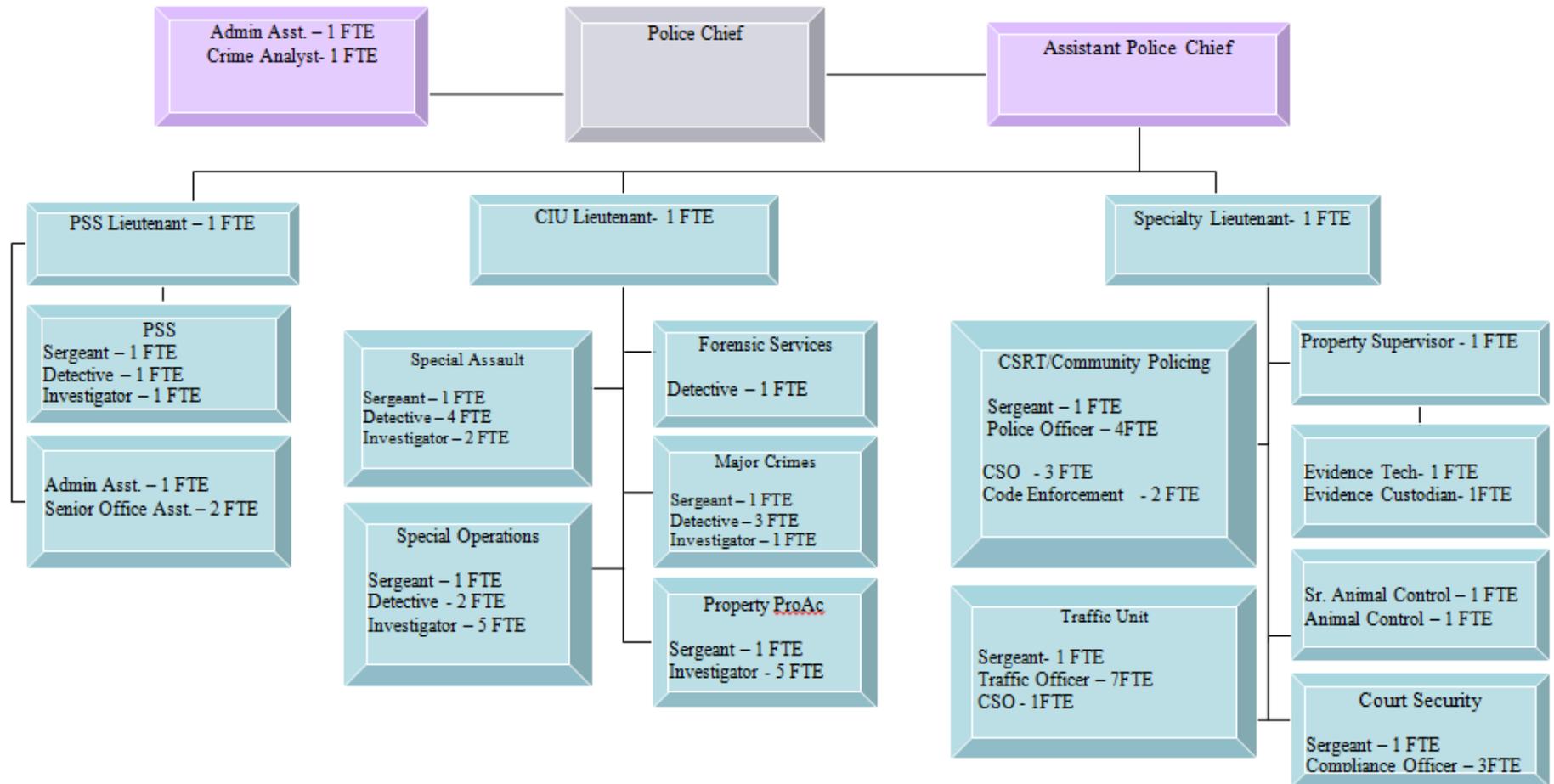
### **Public Safety Benefit-Cost Analysis**

Comparing crime rates and expenditures with other cities is the first step in the analysis of benefit-cost of public safety. The next step requires further analysis and explanation to weigh the costs of crime prevention and public safety with the benefits that society receives from investing in the LPD. The following benefit-cost analysis of the LPD will examine the programs used to protect the public, show the historic decreases in crime in Lakewood, and discuss the costs of crime that the public incurs and the savings that are created when crime is reduced. Ultimately, this analysis will show that the reductions in crime not only improve the safety of Lakewood residents but also save the citizens and businesses tens of millions of dollars. While the Department has made Lakewood a much safer place, it is important to note that there is always room for improvement. Examining the LPD at this level of detail helps to pinpoint what programs and policies have been effective and where there is potential for improvement. The LPD continues their mission to build a better community for all Lakewood citizens.

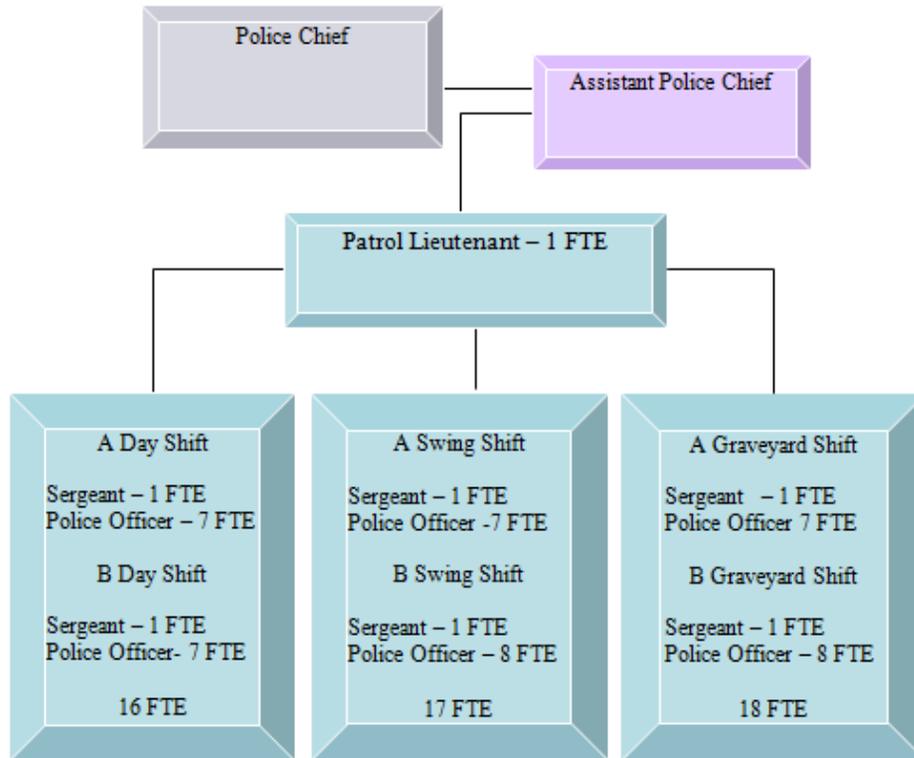
### **Police Department Divisions and Programs**

The LPD consists of 101 sworn officers and has an annual budget of approximately \$20 Million. The LPD organizational chart includes Command, Professional Standards, Patrol, Criminal Investigations, Specialty Units, and the Community Safety/Resource Team (CSRT). Included in these divisions there are also several other programs. Descriptions of LPD programs as well as their budget history are included below. Additionally, Attachment 1 provides explanations for changes in each program budget.

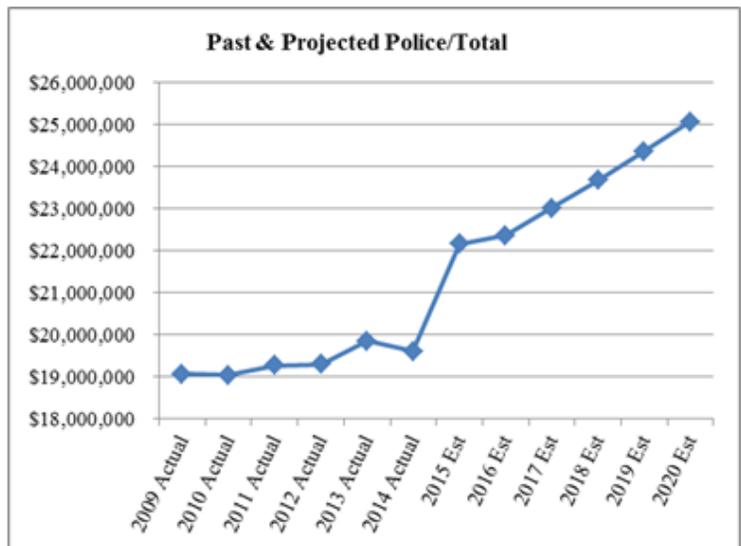
# Police Department



# Police Department

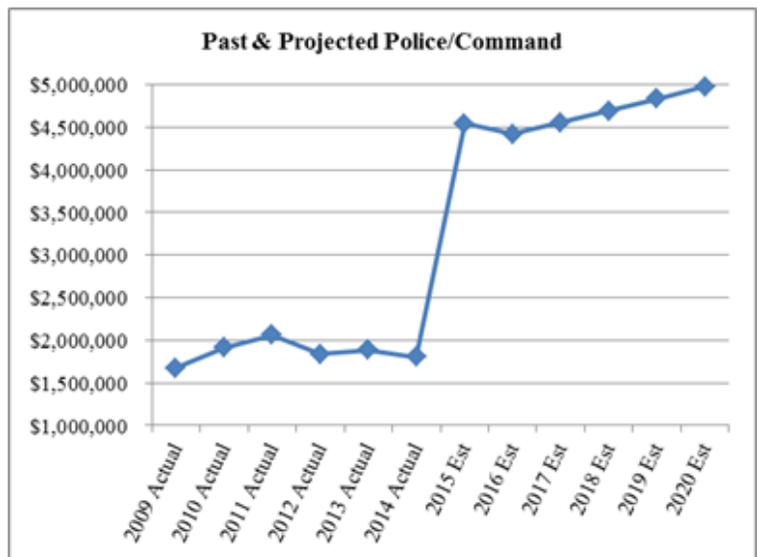


Year	Total Police	% of GS Oper Exp	Chg Over Prior Year	
			\$	%
2009 Actual	\$ 19,064,037	54.4%	\$ 1,277,722	7.2%
2010 Actual	\$ 19,032,396	55.8%	\$ (31,641)	-0.2%
2011 Actual	\$ 19,265,013	54.7%	\$ 232,617	1.2%
2012 Actual	\$ 19,297,760	56.7%	\$ 32,747	0.2%
2013 Actual	\$ 19,844,705	56.2%	\$ 546,945	2.8%
2014 Actual	\$ 19,600,949	55.4%	\$ (243,756)	-1.2%
2015 Est	\$ 22,150,722	62.5%	\$ 2,549,773	13.0%
2016 Est	\$ 22,359,315	61.9%	\$ 208,593	0.9%
2017 Est	\$ 23,006,000	61.1%	\$ 646,685	2.9%
2018 Est	\$ 23,673,000	60.9%	\$ 667,000	2.9%
2019 Est	\$ 24,360,000	60.9%	\$ 687,000	2.9%
2020 Est	\$ 25,067,000	60.9%	\$ 707,000	2.9%
Average 6 Year Change (2009 - 2014)				0.5%
Average 6 Year Change (2010 - 2015)				2.3%
Average 6 Year Change (2011 - 2016)				2.3%



- *Command*: This includes the Chief, Assistant Chief and two administrative support employees. This division oversees operations, inter-governmental affairs, and administrative assignments.

Year	Police Command	% of Police Oper Exp	Chg Over Prior Year	
			\$	%
2009 Actual	\$ 1,674,804	8.8%	\$ (110,141)	-6.2%
2010 Actual	\$ 1,912,891	10.1%	\$ 238,087	14.2%
2011 Actual	\$ 2,060,187	10.7%	\$ 147,296	7.7%
2012 Actual	\$ 1,835,726	9.5%	\$ (224,461)	-10.9%
2013 Actual	\$ 1,887,065	9.5%	\$ 51,339	2.8%
2014 Actual	\$ 1,804,138	9.2%	\$ (82,927)	-4.4%
2015 Est	\$ 4,539,660	20.5%	\$ 2,735,522	151.6%
2016 Est	\$ 4,423,928	19.8%	\$ (115,732)	-2.5%
2017 Est	\$ 4,557,000	19.8%	\$ 133,072	3.0%
2018 Est	\$ 4,694,000	19.8%	\$ 137,000	3.0%
2019 Est	\$ 4,835,000	19.8%	\$ 141,000	3.0%
2020 Est	\$ 4,980,000	19.9%	\$ 145,000	3.0%
Average 6 Year Change (2009 - 2014)				1.2%
Average 6 Year Change (2010 - 2015)				9.6%
Average 6 Year Change (2011 - 2016)				8.9%



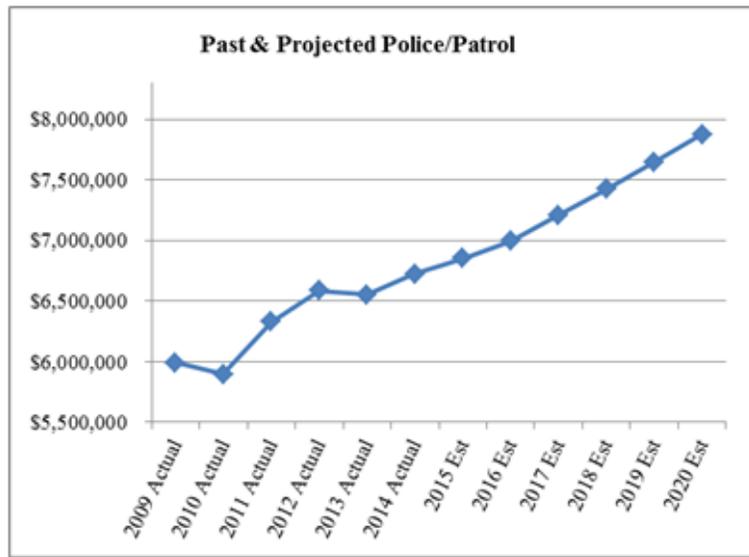
- *Professional Standards*: 6 total staff (1 Lieutenant, 1 Sergeant, 1 Officer, and 3 administrative staff who serve as administrative staff for the entire department. This division handles all officer trainings, hiring, background investigations, and internal affairs investigations.

Year	Police Training	% of Police Oper Exp	Chg Over Prior Year	
			\$	%
2009 Actual	\$ 160,885	0.8%	\$ 160,885	n/a
2010 Actual	\$ 139,965	0.7%	\$ (20,920)	-13.0%
2011 Actual	\$ 192,417	1.0%	\$ 52,452	37.5%
2012 Actual	\$ 192,524	1.0%	\$ 107	0.1%
2013 Actual	\$ 179,494	0.9%	\$ (13,030)	-6.8%
2014 Actual	\$ 217,496	1.1%	\$ 38,002	21.2%
2015 Est	\$ 107,425	0.5%	\$ (110,071)	-50.6%
2016 Est	\$ 107,425	0.5%	\$ -	0.0%
2017 Est	\$ 111,000	0.5%	\$ 3,575	3.3%
2018 Est	\$ 114,000	0.5%	\$ 3,000	2.7%
2019 Est	\$ 117,000	0.5%	\$ 3,000	2.6%
2020 Est	\$ 121,000	0.5%	\$ 4,000	3.4%
Average 6 Year Change (2009 - 2014)				4.3%
Average 6 Year Change (2010 - 2015)				-5.0%
Average 6 Year Change (2011 - 2016)				-13.2%

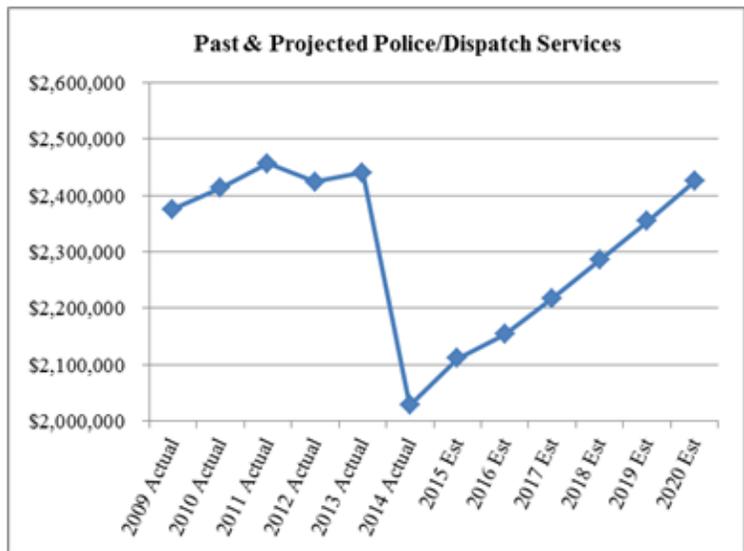


- **Patrol:** 56 total staff (1 Lieutenant, 6 Sergeants, 49 officers)
  - Patrol: The department's primary function as a Police Department. The Patrol division responds to emergency calls for service, conducts proactive traffic enforcement, and proactive patrol to provide a deterring presence in the community. In addition to responding to traditional calls for service, Patrol Officers are expected to be ready for and handle a variety of incidents as they arise.

Year	Police Patrol	% of Police Oper Exp	Chg Over Prior Year	
			\$	%
2009 Actual	\$ 5,991,591	31.4%	\$ 204,951	3.5%
2010 Actual	\$ 5,897,524	31.0%	\$ (94,067)	-1.6%
2011 Actual	\$ 6,327,816	32.8%	\$ 430,292	7.3%
2012 Actual	\$ 6,586,617	34.1%	\$ 258,801	4.1%
2013 Actual	\$ 6,553,810	33.0%	\$ (32,807)	-0.5%
2014 Actual	\$ 6,722,494	34.3%	\$ 168,684	2.6%
2015 Est	\$ 6,853,947	30.9%	\$ 131,453	2.0%
2016 Est	\$ 6,997,736	31.3%	\$ 143,789	2.1%
2017 Est	\$ 7,208,000	31.3%	\$ 210,264	3.0%
2018 Est	\$ 7,424,000	31.4%	\$ 216,000	3.0%
2019 Est	\$ 7,647,000	31.4%	\$ 223,000	3.0%
2020 Est	\$ 7,876,000	31.4%	\$ 229,000	3.0%
Average 6 Year Change (2009 - 2014)				1.8%
Average 6 Year Change (2010 - 2015)				2.3%
Average 6 Year Change (2011 - 2016)				1.6%

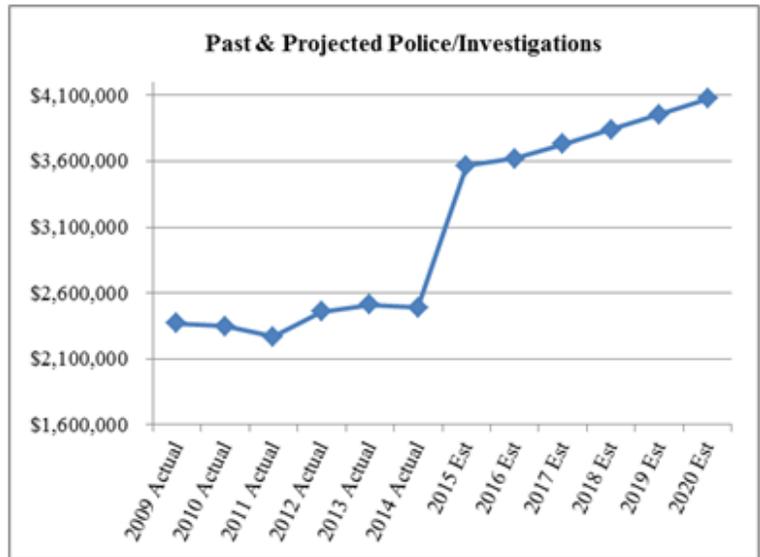


Year	Police Dispatch Svcs	% of Police Oper Exp	Chg Over Prior Year	
			\$	%
2009 Actual	\$ 2,375,705	12.5%	\$ 156,365	7.0%
2010 Actual	\$ 2,413,447	12.7%	\$ 37,742	1.6%
2011 Actual	\$ 2,456,743	12.8%	\$ 43,296	1.8%
2012 Actual	\$ 2,424,764	12.6%	\$ (31,979)	-1.3%
2013 Actual	\$ 2,440,224	12.3%	\$ 15,460	0.6%
2014 Actual	\$ 2,027,605	10.3%	\$ (412,619)	-16.9%
2015 Est	\$ 2,111,410	9.5%	\$ 83,805	4.1%
2016 Est	\$ 2,153,869	9.6%	\$ 42,459	2.0%
2017 Est	\$ 2,218,000	9.6%	\$ 64,131	3.0%
2018 Est	\$ 2,285,000	9.7%	\$ 67,000	3.0%
2019 Est	\$ 2,354,000	9.7%	\$ 69,000	3.0%
2020 Est	\$ 2,425,000	9.7%	\$ 71,000	3.0%
Average 6 Year Change (2009 - 2014)			-2.9%	
Average 6 Year Change (2010 - 2015)			-2.4%	
Average 6 Year Change (2011 - 2016)			-2.3%	



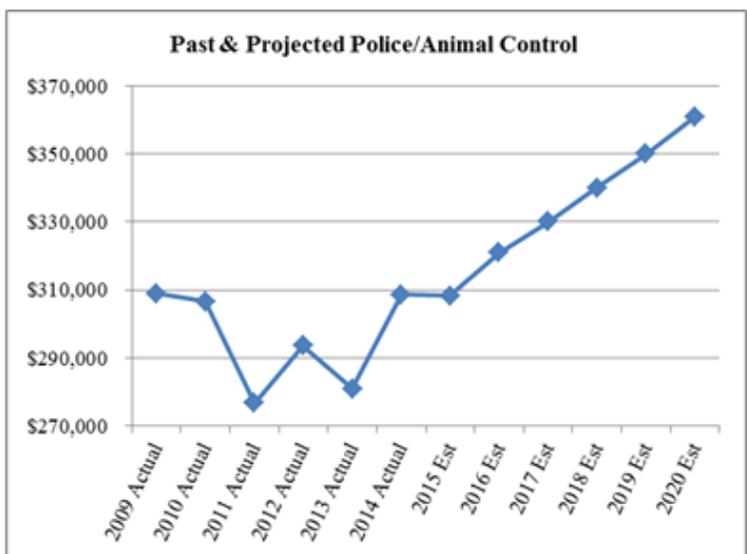
- *Criminal Investigations*: 25 total staff (1 Lieutenant over entire division)
  - Major Crimes Unit: (1 Sergeant and 4 investigators) This investigative unit is responsible for investigation of felony assaults, non-domestic violence misdemeanor assaults, arson and officer involved shootings. This unit is also responsible for all death investigations, criminal or otherwise. This unit partners with the regional Crime Response Unit (CRU).
  - Property Proactive Investigations (ProAc): (1 Sergeant and 5 Investigators) This unit is responsible for investigation of all property crimes and robberies (technically considered a crime against person). Property crimes include theft, burglary, organized retail crime, and fraud. These incidents account for most crimes and affect the greatest amount of the public.
  - Special Assault Unit: (1 Sergeant and 5 investigators) SAU is responsible for investigation of domestic violence, sexual assault, and crimes against children.
  - Special Operations Unit: (1 Sergeant and 7 investigators with one assigned full time to a DEA task force and 3 assigned part time to regional FBI task forces) This is the unit that conducts proactive enforcement of drug and vice crimes. Drug activity is often accompanied by violent assaults and thefts. Prostitution is associated with kidnapping, child endangerment, and related drug activity. Without proactive investigations these activities can take root in a community and be very difficult to remove. LPD has worked very hard over the last 10 years to successfully reduce the amount of drug and vice activity.
  - Forensic Services: (1 full time Detective who reports directly to the Lieutenant and 2 detectives who assist part time in addition to their regular duties) Forensic Services encompasses crime scene photography, evidence collection, searching and processing electronic devices, ballistic testing, and crime scene reconstruction for court testimony. This section has been recognized regionally for their expertise in the field of Forensics and brings added credibility and professionalism to our investigative function.

Year	Police Investigations	% of Police Oper Exp	Chg Over Prior Year	
			\$	%
2009 Actual	\$ 2,372,211	12.4%	\$ 196,515	9.0%
2010 Actual	\$ 2,347,695	12.3%	\$ (24,516)	-1.0%
2011 Actual	\$ 2,269,674	11.8%	\$ (78,021)	-3.3%
2012 Actual	\$ 2,458,584	12.7%	\$ 188,910	8.3%
2013 Actual	\$ 2,512,500	12.7%	\$ 53,916	2.2%
2014 Actual	\$ 2,491,608	12.7%	\$ (20,892)	-0.8%
2015 Est	\$ 3,566,000	16.1%	\$ 1,074,392	43.1%
2016 Est	\$ 3,620,550	16.2%	\$ 54,550	1.5%
2017 Est	\$ 3,729,000	16.2%	\$ 108,450	3.0%
2018 Est	\$ 3,841,000	16.2%	\$ 112,000	3.0%
2019 Est	\$ 3,956,000	16.2%	\$ 115,000	3.0%
2020 Est	\$ 4,075,000	16.3%	\$ 119,000	3.0%
Average 6 Year Change (2009 - 2014)				0.8%
Average 6 Year Change (2010 - 2015)				5.7%
Average 6 Year Change (2011 - 2016)				6.2%



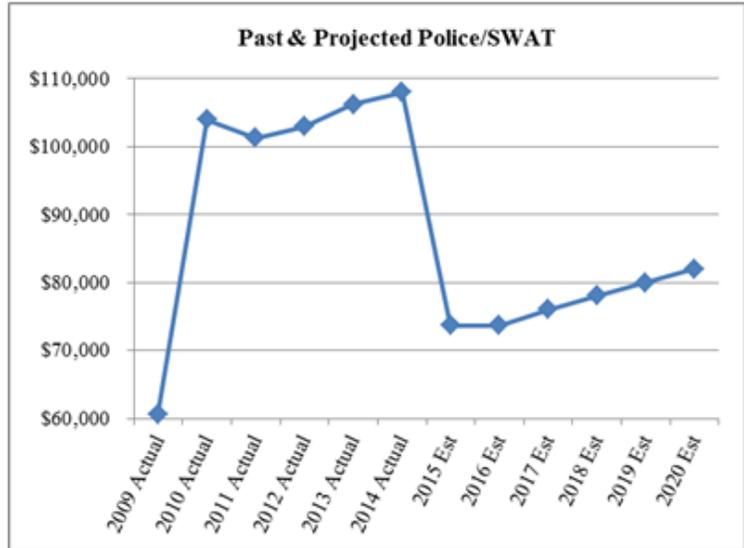
- *Specialty Units:* 32 total staff (1 Lieutenant over the entire division)
  - K9: The Department has 3 K9 units; two patrol dogs and one narcotics dog. This is a specialized function that allows for tracking of dangerous suspects. The dogs are invaluable in that there is no substitute for their ability to detect fleeing suspects and they provide a safer alternative to people running after a suspect. One of our handlers is a State certified Master Trainer and has been utilized as an expert witness in Federal trials.
  - Bike Team: (2 Sergeants and 14 officers although accounted as full time staff elsewhere) This part time team is utilized infrequently, primarily needed at events in Ft. Steilacoom Park, such as SummerFest and other public events like parades. The bike team also costs relatively little to operate.
  - Animal Control: (2 Animal Control Officers) Lakewood’s Animal Control Officers enforce laws related to animal ownership and responsibility in public areas. They investigate reports of dog bites and potentially dangerous dogs and prepare investigations for charging these types of cases. This is a specialized field that requires a unique skill set and education. The municipalities of DuPont and Steilacoom contract for this service with Lakewood.

Year	Police Animal Control	% of Police Oper Exp	Chg Over Prior Year	
			\$	%
2009 Actual	\$ 308,906	1.6%	\$ (49,444)	-13.8%
2010 Actual	\$ 306,555	1.6%	\$ (2,351)	-0.8%
2011 Actual	\$ 276,732	1.4%	\$ (29,823)	-9.7%
2012 Actual	\$ 293,566	1.5%	\$ 16,834	6.1%
2013 Actual	\$ 280,929	1.4%	\$ (12,637)	-4.3%
2014 Actual	\$ 308,667	1.6%	\$ 27,738	9.9%
2015 Est	\$ 308,360	1.4%	\$ (307)	-0.1%
2016 Est	\$ 320,870	1.4%	\$ 12,510	4.1%
2017 Est	\$ 330,000	1.4%	\$ 9,130	2.8%
2018 Est	\$ 340,000	1.4%	\$ 10,000	3.0%
2019 Est	\$ 350,000	1.4%	\$ 10,000	2.9%
2020 Est	\$ 361,000	1.4%	\$ 11,000	3.1%
Average 6 Year Change (2009 - 2014)			0.0%	
Average 6 Year Change (2010 - 2015)			0.1%	
Average 6 Year Change (2011 - 2016)			2.3%	



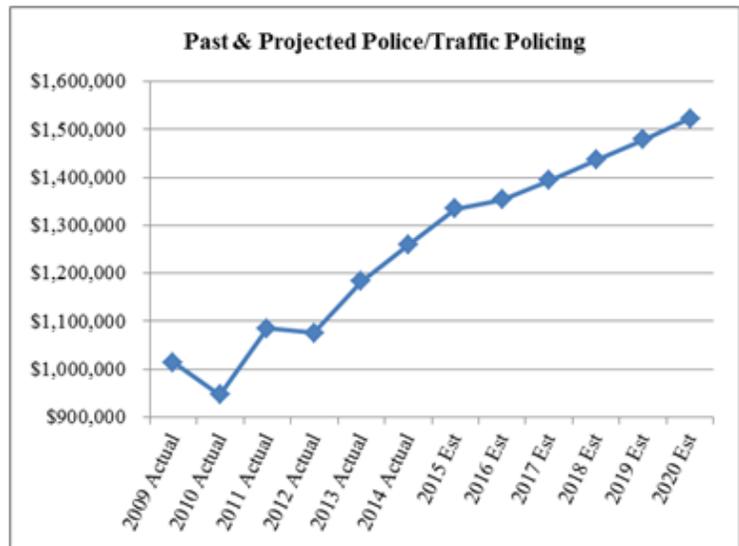
- Court Security: (1 Sergeant and 3 Court Compliance Officers) With a busy Municipal Court and multiple jails we have a need for a strong and efficient Court Security unit. Maintaining security and transporting prisoners includes bringing prisoners from multiple jails to our court, ensuring they are safely detained, and escorting them through the court process. They also assist in the administration of the electronic home monitoring program which is a sentencing alternative that requires consistent monitoring. This unit is also responsible for supervision and monitoring of the work release program.
- Marine Services Unit (MSU): (1 Sergeant and 8 officers although accounted as full time staff elsewhere) MSU enforces laws related to boat operation and marine safety and also responds to various complaints by residents living on the lakes. They do this through safety checks on the boat ramps and also through enforcement on the water. With the amount of lakes we have this is a critical function for our department. This is a part time program and is largely funded through boat licenses and Coast Guard grants.
- SWAT: (2 Sergeants and 10 officers although accounted as full time staff elsewhere.)The function of SWAT is to serve high risk warrants, respond to hostage situations, and handle other incidents requiring specialized tactics or equipment. While these incidents are unpredictable and infrequent, the SWAT function is necessary for when they do occur. The City of Lakewood participates in a regional SWAT team through the Co-op Cities. We have 10 officers that participate, including two negotiators. These officers are also able to bring their tactical training and abilities back to the department which enhances our patrol ability.

Year	Police SWAT	% of Police Oper Exp	Chg Over Prior Year	
			\$	%
2009 Actual	\$ 60,586	0.3%	\$ 60,586	n/a
2010 Actual	\$ 103,957	0.5%	\$ 43,371	71.6%
2011 Actual	\$ 101,258	0.5%	\$ (2,699)	-2.6%
2012 Actual	\$ 102,896	0.5%	\$ 1,638	1.6%
2013 Actual	\$ 106,189	0.5%	\$ 3,293	3.2%
2014 Actual	\$ 107,997	0.6%	\$ 1,808	1.7%
2015 Est	\$ 73,710	0.3%	\$ (34,287)	-31.7%
2016 Est	\$ 73,710	0.3%	\$ -	0.0%
2017 Est	\$ 76,000	0.3%	\$ 2,290	3.1%
2018 Est	\$ 78,000	0.3%	\$ 2,000	2.6%
2019 Est	\$ 80,000	0.3%	\$ 2,000	2.6%
2020 Est	\$ 82,000	0.3%	\$ 2,000	2.5%
Average 6 Year Change (2009 - 2014)			7.3%	
Average 6 Year Change (2010 - 2015)			-6.8%	
Average 6 Year Change (2011 - 2016)			-6.2%	



- Traffic: (1 Sergeant, 7 Officers, and 1 Community Support Officer) The Traffic Unit is responsible for enforcement of traffic laws and investigation of collisions. While patrol may spend a portion of their shift enforcing traffic, call volume can make that enforcement inconsistent or infrequent. This dedicated unit allows for consistent enforcement and provides officers who specialize in traffic laws and collision investigation, which is a science unto itself.

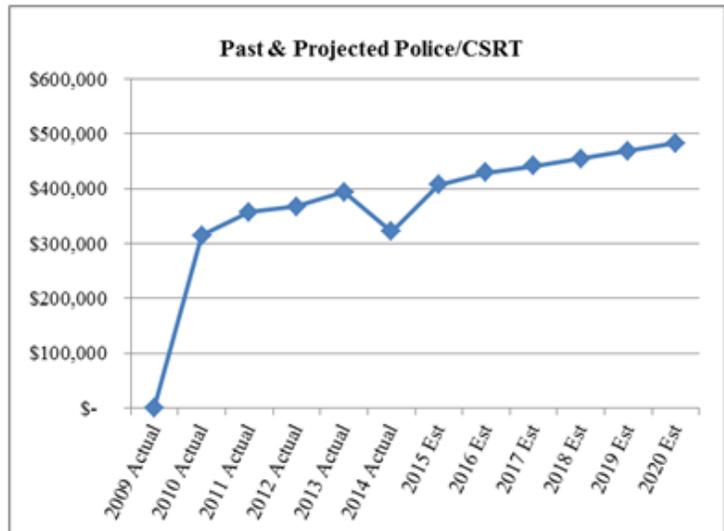
Year	Police Traffic Policing	% of Police Oper Exp	Chg Over Prior Year	
			\$	%
2009 Actual	\$ 1,014,701	5.3%	\$ 47,152	4.9%
2010 Actual	\$ 947,123	5.0%	\$ (67,578)	-6.7%
2011 Actual	\$ 1,085,217	5.6%	\$ 138,094	14.6%
2012 Actual	\$ 1,076,032	5.6%	\$ (9,185)	-0.8%
2013 Actual	\$ 1,183,591	6.0%	\$ 107,559	10.0%
2014 Actual	\$ 1,259,338	6.4%	\$ 75,747	6.4%
2015 Est	\$ 1,334,190	6.0%	\$ 74,852	5.9%
2016 Est	\$ 1,353,320	6.1%	\$ 19,130	1.4%
2017 Est	\$ 1,394,000	6.1%	\$ 40,680	3.0%
2018 Est	\$ 1,436,000	6.1%	\$ 42,000	3.0%
2019 Est	\$ 1,479,000	6.1%	\$ 43,000	3.0%
2020 Est	\$ 1,523,000	6.1%	\$ 44,000	3.0%
Average 6 Year Change (2009 - 2014)			3.2%	
Average 6 Year Change (2010 - 2015)			4.8%	
Average 6 Year Change (2011 - 2016)			3.3%	



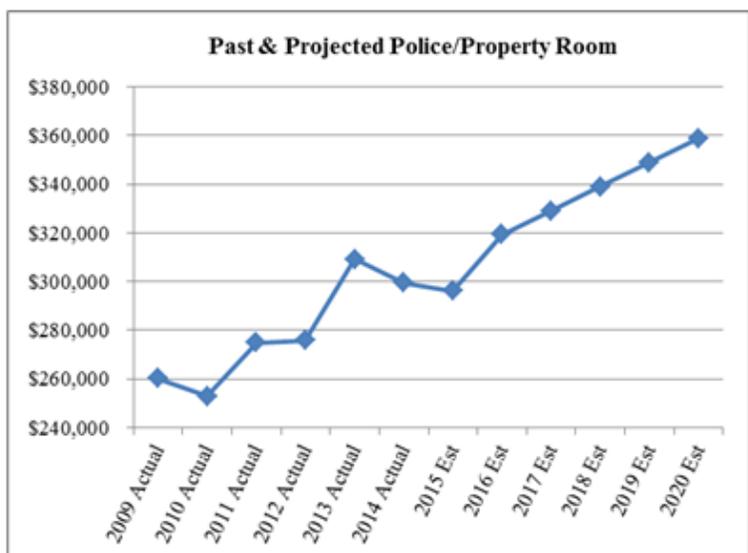
- CSRT: (1 Sergeant, 4 Officers, 2 Community Support Officers, 2 Code Enforcement Officers) The team is comprised of members of the Police, Community Development, and Legal Departments. Together, the team works with the community to address quality of life issues that require enforcement, education, abatement, coordination, and often legal resolution. CSRT assists citizens in neighborhood blight removal, understanding what remedies are available for them when faced with uncomfortable neighbor relations, and pairing people with agency assistance. For consistency the Neighborhood Policing Unit falls under the responsibilities of the CSRT Lieutenant.

- Neighborhood Policing: Lakewood’s Neighborhood Police Officers (NPOs) work directly with neighborhoods to address specific issues related to crime and identifies solutions with the assistance of the community. These officers also monitor patrol activity and address areas requiring repeat responses from patrol to help reduce the calls for service.
- Front Desk reception: (1 CSO with support from the remaining CSOs) Front desk staff greet visitors to the station, provide community support, and take police reports.
- Property Room: (1 supervisor and 2 custodians) This unit accepts and maintains custody of all evidence and property consistent with State and Federal laws. This unit has been regionally recognized for its efficiency and professionalism.

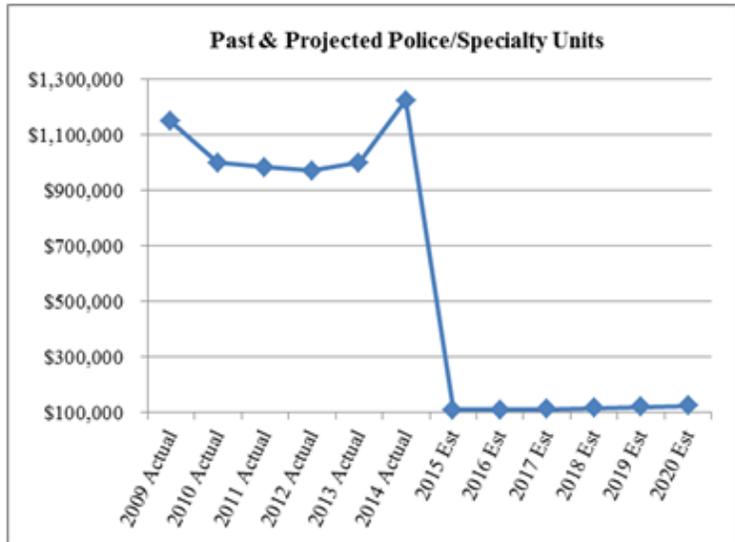
Year	Police CSRT	% of Police Oper Exp	Chg Over Prior Year	
			\$	%
2009 Actual	\$ -	0.0%	\$ -	n/a
2010 Actual	\$ 314,446	1.7%	\$ 314,446	n/a
2011 Actual	\$ 357,680	1.9%	\$ 43,234	13.7%
2012 Actual	\$ 367,392	1.9%	\$ 9,712	2.7%
2013 Actual	\$ 394,263	2.0%	\$ 26,871	7.3%
2014 Actual	\$ 321,782	1.6%	\$ (72,481)	-18.4%
2015 Est	\$ 407,430	1.8%	\$ 85,648	26.6%
2016 Est	\$ 429,407	1.9%	\$ 21,977	5.4%
2017 Est	\$ 442,000	1.9%	\$ 12,593	2.9%
2018 Est	\$ 455,000	1.9%	\$ 13,000	2.9%
2019 Est	\$ 469,000	1.9%	\$ 14,000	3.1%
2020 Est	\$ 483,000	1.9%	\$ 14,000	3.0%
Average 6 Year Change (2009 - 2014)				16.7%
Average 6 Year Change (2010 - 2015)				3.8%
Average 6 Year Change (2011 - 2016)				2.8%



Year	Police Property Room	% of Police Oper Exp	Chg Over Prior Year	
			\$	%
2009 Actual	\$ 260,317	1.4%	\$ 224,317	623.1%
2010 Actual	\$ 252,958	1.3%	\$ (7,359)	-2.8%
2011 Actual	\$ 274,835	1.4%	\$ 21,877	8.6%
2012 Actual	\$ 275,746	1.4%	\$ 911	0.3%
2013 Actual	\$ 309,188	1.6%	\$ 33,442	12.1%
2014 Actual	\$ 299,386	1.5%	\$ (9,802)	-3.2%
2015 Est	\$ 296,270	1.3%	\$ (3,116)	-1.0%
2016 Est	\$ 319,360	1.4%	\$ 23,090	7.8%
2017 Est	\$ 329,000	1.4%	\$ 9,640	3.0%
2018 Est	\$ 339,000	1.4%	\$ 10,000	3.0%
2019 Est	\$ 349,000	1.4%	\$ 10,000	2.9%
2020 Est	\$ 359,000	1.4%	\$ 10,000	2.9%
Average 6 Year Change (2009 - 2014)				2.2%
Average 6 Year Change (2010 - 2015)				2.4%
Average 6 Year Change (2011 - 2016)				2.3%



Year	Police Specialty Units	% of Police Oper Exp	Chg Over Prior Year	
			\$	%
2009 Actual	\$ 1,149,469	6.0%	\$ 277,760	31.9%
2010 Actual	\$ 1,000,568	5.3%	\$ (148,901)	-13.0%
2011 Actual	\$ 982,802	5.1%	\$ (17,766)	-1.8%
2012 Actual	\$ 970,835	5.0%	\$ (11,967)	-1.2%
2013 Actual	\$ 1,000,039	5.0%	\$ 29,204	3.0%
2014 Actual	\$ 1,223,404	6.2%	\$ 223,365	22.3%
2015 Est	\$ 110,850	0.5%	\$ (1,112,554)	-90.9%
2016 Est	\$ 110,850	0.5%	\$ -	0.0%
2017 Est	\$ 114,000	0.5%	\$ 3,150	2.8%
2018 Est	\$ 117,000	0.5%	\$ 3,000	2.6%
2019 Est	\$ 121,000	0.5%	\$ 4,000	3.4%
2020 Est	\$ 125,000	0.5%	\$ 4,000	3.3%
Average 6 Year Change (2009 - 2014)				1.0%
Average 6 Year Change (2010 - 2015)				-133.8%
Average 6 Year Change (2011 - 2016)				-131.1%



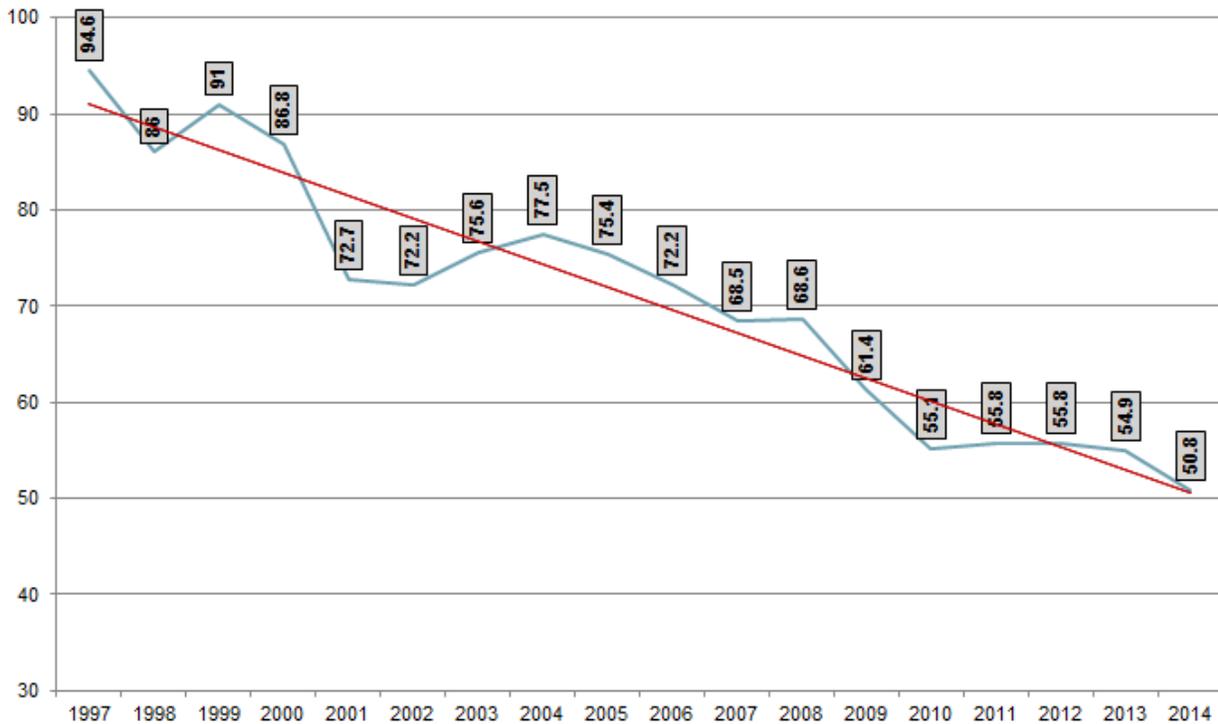
### Partnerships

Creating a successful department requires a great deal of teamwork, continual training, partnering with other public safety departments, and a strong belief in the Police Department’s mission. In order to enhance the mission and protect the public, LPD is involved in several partnerships. One of these partnerships is with South Sound 911 (SS911). A new program being offered by SS911 is called PredPol, predictive policing software that uses algorithms to predict the location of future property crime. This software has been successfully implemented and yielded great results in cities across the country and is another example of LPD taking advantage of an opportunity to decrease the crime rate in Lakewood even further.

### Historical Crime Rates

Police Departments in Washington State report their crime statistics to the Washington Association of Sheriffs and Police Chiefs (WASPC). The intent of the uniform reporting is to create a method to compare the same types of crimes amongst all of the participating entities that report into the system. While the intent of this system is well meaning it is not a perfect system. Departments are able to self-report and able to decide what the definition of a type of crime is and whether it fits into the particular crime type for reporting purposes. Different cities define certain crimes in different ways and it is difficult to compare crime accurately. While Lakewood has seen a significant decrease in all types of crimes it is important to mention the challenges, comparing crime levels between cities.

Total crime in Lakewood has dropped nearly 50% since incorporation. Property crime and violent crime has dropped by nearly 50% since incorporation. These decreases in crime have come thanks to the availability of resources that were made possible by forming a new city. Public safety has been a major priority for the City Council and this was emphasized by forming LPD in 2004.



Source: City of Lakewood Crime Analyst

### The Cost of Crime

Combating crime can be an expensive endeavor for a municipality. Decreasing crime has several tangible and intangible costs associated with it. Department expenses include personnel costs, training, supplies and vehicle costs, among others. The public safety system also includes the legal teams involved and the jail systems. These are all examples of tangible costs. There are also the intangible costs that are more difficult to quantify. Quality-of-life and the cost of crime to society are two examples. The analysis that has been conducted by the City of Kent and by the Rand Corporation have helped guide the approach that has been taken to establish what crime is costing society.

The City of Kent conducted a study to account for the costs of their criminal justice system with a special emphasis on the cost of their jail system. Researchers have attempted to quantify the costs for various major crimes in terms of the tangible and intangible costs. The table below shows the cost that three such studies determined as well as an average cost for the crimes. There are two methods applied in the studies. The accounting-based method attempts to determine the cost of crime that society pays. Factors include items such as cost to victims, cost for the judicial process, incarceration, and property loss. The second method is contingent-valuation and is based on individual willingness to pay for reductions of various types of crimes.

Lakewood used the Rand Corporation’s cost of crime tool which takes the data from Table 1 to determine costs for types of crimes. The analysis was taken another step forward and adjusted to account for increased inflation using the IRS Inflation Calculator. Using these figures, staff was able to determine the number of times each of the listed crimes occurred within the City of Lakewood and thus the annual ‘cost of crime’. The annual cost of crime totals includes Accounting-Based Methods: criminal justice cost, loss of offender productivity, cost of property or medical expense, incarceration costs, future enforcement cost as well as Contingent-Valuation Method: society’s willingness to pay in order to prevent (survey conducted in 2004, Cohen, Rust, Steen, and Tidd). The analysis also includes intangible costs such as an individual’s unwillingness to move to a new neighborhood because of crime rates and considers an amount for

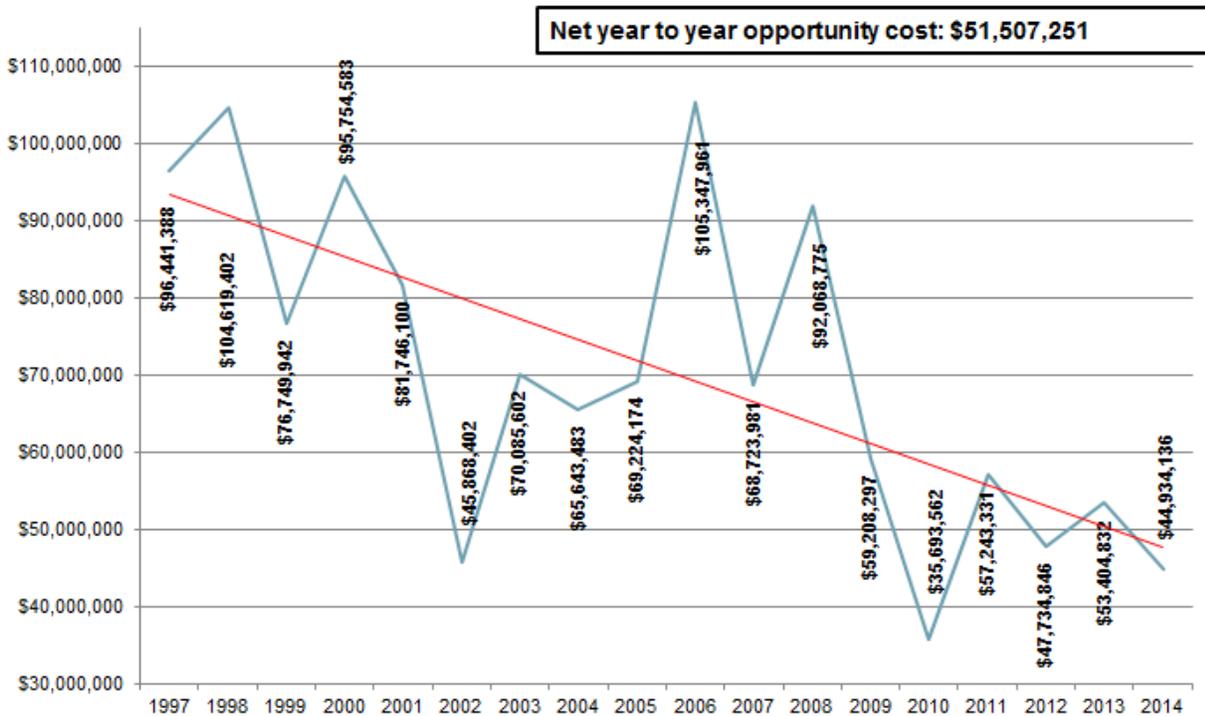
psychological costs. The crimes selected for analysis are crimes that the FBI uses to create their annual crime index.

**Cost-of-Crime Estimates from Three Studies**

Index Crime Type	Accounting-Based Methods		Contingent-Valuation Method	Average
	Cohen and Piquero (2009) <sup>a</sup>	French, McColister, and Reznik (2004)	Cohen, Rust, et al. (2004)	
Homicide	5,000,000	9,339,330	11,608,317	8,649,216
Rape	150,000	219,973	283,626	217,866
Robbery	23,000	51,117	127,715 <sup>b</sup>	67,277
Serious assault	55,000	122,943	83,771	87,238
Burglary	5,000	4,370	29,918	13,096
Larceny	2,800	1,478	N/A	2,139
Motor-vehicle theft	9,000	9,158	N/A	9,079

NOTE: Figures are in 2007 dollars. N/A = a crime type that was not examined in the given study.  
<sup>a</sup> This study is based on the highly cited study by Miller, Cohen, and Wiersema (1996) but updates the cost estimates to include criminal justice costs and lost offender productivity.  
<sup>b</sup> Cohen et al. (2004) focus on armed robbery, while other studies and the UCR program focus on robbery more generally, which includes less severe forms of robbery. Cohen and Piquero (2009) separately calculate cost estimates for both armed robbery and robbery and find the cost of a typical armed robbery to be 2.2 times the cost of a typical robbery. We thus adjust the Cohen et al. (2004) number by dividing it by 2.2 to approximate the cost of a generic robbery.

The results below show that there have been significant savings thanks to the public safety efforts in Lakewood. The table below shows the total cost per year for crimes in Lakewood since 1997. The amount was achieved by taking the difference in cost per year and calculating the net difference between each year. For example there was an increase between 1997 and 1998 of approximately \$8 million and between 2001 and 2002 there was a net savings of nearly \$36 million. The total opportunity costs since 1997 has grown to over \$51 million. The primary cost to society, by far, is homicide at nearly \$10 million per incident. There are several influences that make this cost the highest, including the time commitment that is involved in solving the case and the value of someone’s life, which is accounted for by previous studies of public safety costs and several quality of life studies. The net difference in the cost of crime per year is spread out across society and not a direct cost savings to the City, but this level of analysis helps to show that decreases in crime generally indicate fiscal savings to citizens.



**Next Steps:**

LPD has proven time and again that their services to the community protect people and has led to significant decreases in crime rates. The analysis also shows that they have created savings by decreasing and preventing crimes. Over the years LPD has added and modified programs as the need arises to make critical changes to stay ahead of the curve in the public safety arena. However, there is always room to adapt and adopt new programs and measures that can further expand upon current levels of success.

The LPD has reached a maturity that requires the department to make fine-tuned adjustments. Police departments are held accountable as protectors of the peace. Police departments are also held accountable for being good stewards with tax dollars. LPD has a great track record of lowering crime and for being a regional partner when it comes to joint police operations. To continue this trend and to continue to decrease crime there are a few items that may provide even better outcomes than what has been achieved to date.

- Create a more in-depth annual report: The department’s annual report is an opportunity to tell a story to both the City Council and to the community. This document would contain the annual message from the chief, updates on changes to the department, a review of how the budget, crime statistics, details about individual divisions, and progress towards the department work program. This information combined with a professional layout will help to better document the work that the department accomplishes each year.
- Update the crime statistics/analytics: The reporting method for WASPC changed in recent years. When LPD provides crime rate charts to the City Council they are selecting certain crimes that are based on the numbers that are reported to WASPC. Under the older method called UCR, certain types of crimes were considered into the total crime counts. Under the new method called NIBRS there are different crimes counted and while it is a similar method to UCR it does not count the same crimes in the same manner. To continue with the graphical representation of crimes that are presented to the City Council under the UCR method, the Police Department has continued to count crimes under the older system so as to not make the data appear skewed with the new counting system. The NIBRS

method for counting crime would have made the crime graphs look as if crime had increased when in fact it was simply being counted in a different manner.

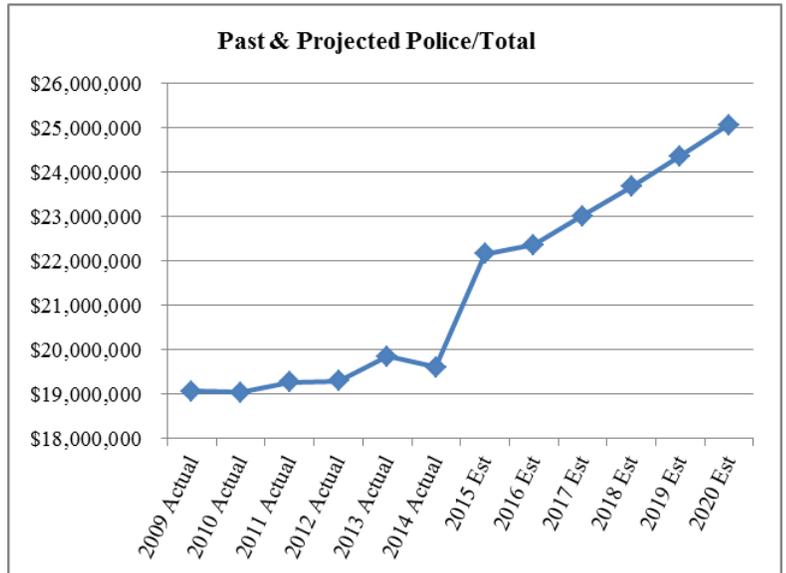
LPD has continued to share crime data with the City Council using the UCR methodology. This means that certain crimes factor into the regular updates that LPD provides on crime statistics. However, the department has changed to the NIBRS method of crime analytics for their official reports to the State. The crime analyst then must create a report for the State using one system and a report for the City Council using a different system. The switch to one system would mean that the historical data would need to be weighted to reflect the current method for tracking crime. NIBRS is considered to be the current standard for both WASPC and the FBI and as such the City should be using this single method for counting and reporting statistics.

Another item that has been explored but not yet implemented is the use of heat mapping to provide a better visual of ebbs and flows of crime in Lakewood. Heat map drafts have been created but the method for producing them on a regular basis has not yet been fully examined. Heat maps take into account the amount and type of crime that occurs in an area of the city and uses pins with various colors and size to indicate the frequency and scale of crime in different parts of Lakewood. A product that shows where crime is occurring would be a helpful tool in addition to the regular statistics.

- Continue to monitor and improve performance measures: LPD tracks many items to measure their performance. By reporting on performance of each program or division the LPD now has a better method of showing accountability at a higher level of detail than ever before. The collection of data to track performance should continue and the department should review this data on an annual basis to determine if there are different measures that should be used or if there have been changes to the data that may need further explanation.
- Review the PredPol pilot program: PredPol is a predictive policing program that suggests locations for patrol personnel to patrol. The locations are based on crime data and the program has led to significant decreases in property crimes in jurisdictions that have utilized the software. Tacoma was one such department and has seen the benefits of PredPol. The current use of the program is through South Sound 911 (SS911) on a trial basis. If this program is shown to be effective in Lakewood and in the other jurisdictions, LPD should work with SS911 to establish a group rate to be able to continue to take advantage of the program. LPD's use of the program is just another example of how the department is fine tuning their approach to policing the community.

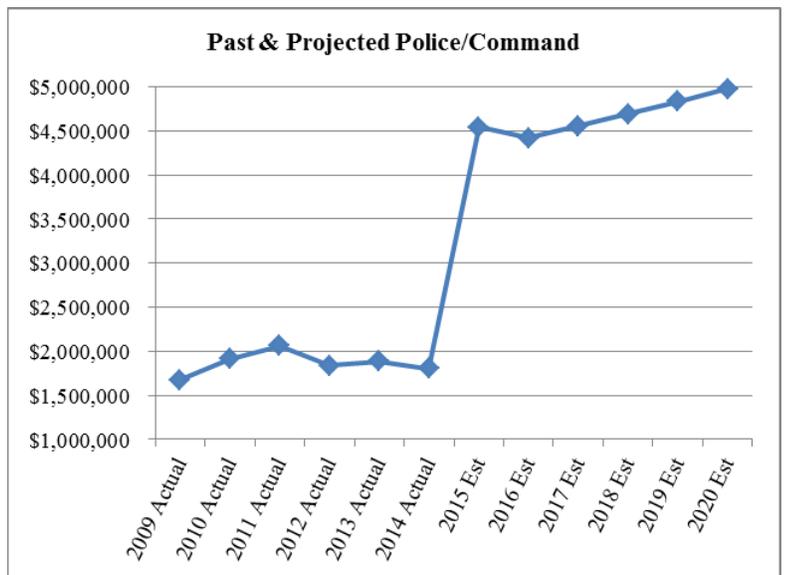
## Expenditure Trend Analysis – Police Department

Year	Total Police	% of G/S Oper Exp	Chg Over Prior Year	
			\$	%
2009 Actual	\$ 19,064,037	54.4%	\$ 1,277,722	7.2%
2010 Actual	\$ 19,032,396	55.8%	\$ (31,641)	-0.2%
2011 Actual	\$ 19,265,013	54.7%	\$ 232,617	1.2%
2012 Actual	\$ 19,297,760	56.7%	\$ 32,747	0.2%
2013 Actual	\$ 19,844,705	56.2%	\$ 546,945	2.8%
2014 Actual	\$ 19,600,949	55.4%	\$ (243,756)	-1.2%
2015 Est	\$ 22,150,722	62.5%	\$ 2,549,773	13.0%
2016 Est	\$ 22,359,315	61.9%	\$ 208,593	0.9%
2017 Est	\$ 23,006,000	61.1%	\$ 646,685	2.9%
2018 Est	\$ 23,673,000	60.9%	\$ 667,000	2.9%
2019 Est	\$ 24,360,000	60.9%	\$ 687,000	2.9%
2020 Est	\$ 25,067,000	60.9%	\$ 707,000	2.9%
Average 6 Year Change (2009 - 2014)			0.5%	
Average 6 Year Change (2010 - 2015)			2.3%	
Average 6 Year Change (2011 - 2016)			2.3%	



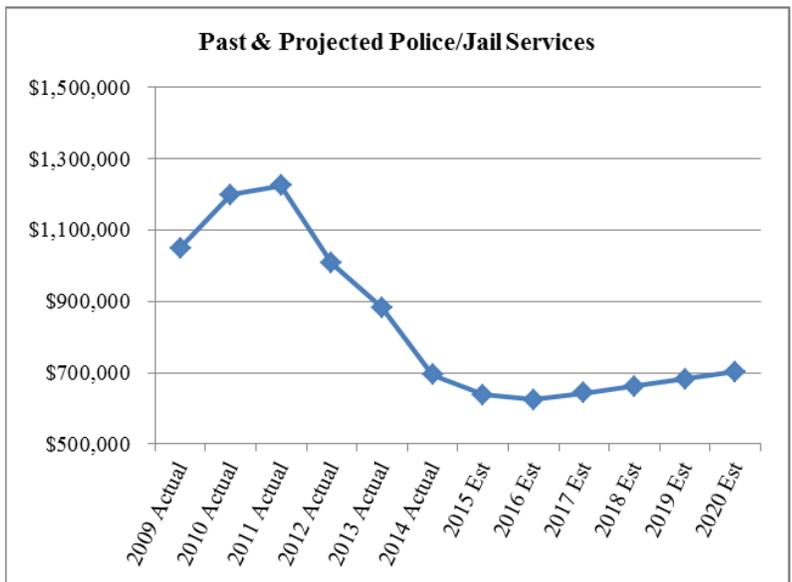
*The increase in 2015 is due primarily to personnel cost increases and allocation of internal service charges related to risk management and contributions to fleet and equipment reserves directly to the Police Department.*

Year	Police Command	% of Police Oper Exp	Chg Over Prior Year	
			\$	%
2009 Actual	\$ 1,674,804	8.8%	\$ (110,141)	-6.2%
2010 Actual	\$ 1,912,891	10.1%	\$ 238,087	14.2%
2011 Actual	\$ 2,060,187	10.7%	\$ 147,296	7.7%
2012 Actual	\$ 1,835,726	9.5%	\$ (224,461)	-10.9%
2013 Actual	\$ 1,887,065	9.5%	\$ 51,339	2.8%
2014 Actual	\$ 1,804,138	9.2%	\$ (82,927)	-4.4%
2015 Est	\$ 4,539,660	20.5%	\$ 2,735,522	151.6%
2016 Est	\$ 4,423,928	19.8%	\$ (115,732)	-2.5%
2017 Est	\$ 4,557,000	19.8%	\$ 133,072	3.0%
2018 Est	\$ 4,694,000	19.8%	\$ 137,000	3.0%
2019 Est	\$ 4,835,000	19.8%	\$ 141,000	3.0%
2020 Est	\$ 4,980,000	19.9%	\$ 145,000	3.0%
Average 6 Year Change (2009 - 2014)			1.2%	
Average 6 Year Change (2010 - 2015)			9.6%	
Average 6 Year Change (2011 - 2016)			8.9%	



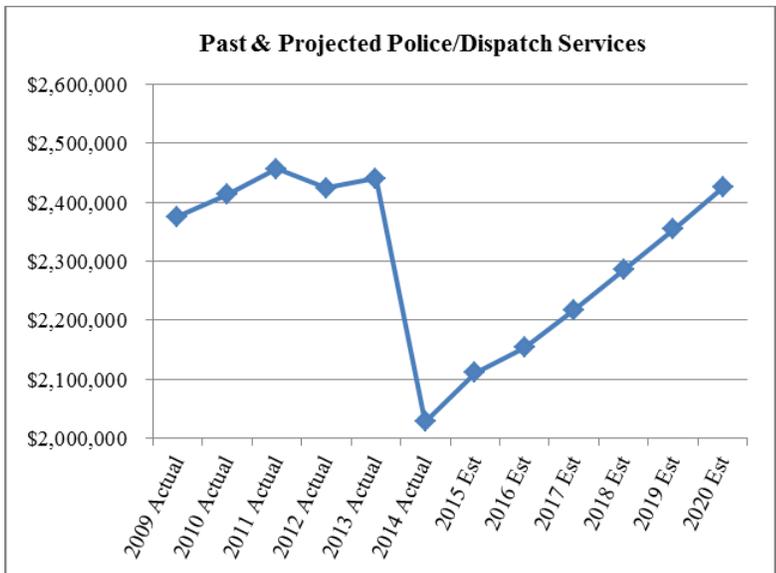
*2015 estimated increase over 2014 is due to allocation of internal service charges (fleet & equipment including accumulating replacement reserves, risk management, property management of police station, and information technology) directly to the benefiting department. Prior to 2015, expenditures related to internal service operations were budgeted throughout the Police Department and Non-Departmental. The decrease in 2016 is due to a decrease in in estimated deductibles for claims prior to 2014. A 3% inflationary increase is projected for years 2017 through 2020.*

Year	Police Jail Services	% of Police Oper Exp	Chg Over Prior Year	
			\$	%
2009 Actual	\$ 1,049,715	5.5%	\$ (108,411)	-9.4%
2010 Actual	\$ 1,198,375	6.3%	\$ 148,660	14.2%
2011 Actual	\$ 1,224,888	6.4%	\$ 26,513	2.2%
2012 Actual	\$ 1,007,157	5.2%	\$ (217,731)	-17.8%
2013 Actual	\$ 883,655	4.5%	\$ (123,502)	-12.3%
2014 Actual	\$ 693,896	3.5%	\$ (189,759)	-21.5%
2015 Est	\$ 638,060	2.9%	\$ (55,836)	-8.0%
2016 Est	\$ 624,240	2.8%	\$ (13,820)	-2.2%
2017 Est	\$ 643,000	2.8%	\$ 18,760	3.0%
2018 Est	\$ 662,000	2.8%	\$ 19,000	3.0%
2019 Est	\$ 682,000	2.8%	\$ 20,000	3.0%
2020 Est	\$ 702,000	2.8%	\$ 20,000	2.9%
Average 6 Year Change (2009 - 2014)				-8.5%
Average 6 Year Change (2010 - 2015)				-14.6%
Average 6 Year Change (2011 - 2016)				-16.0%



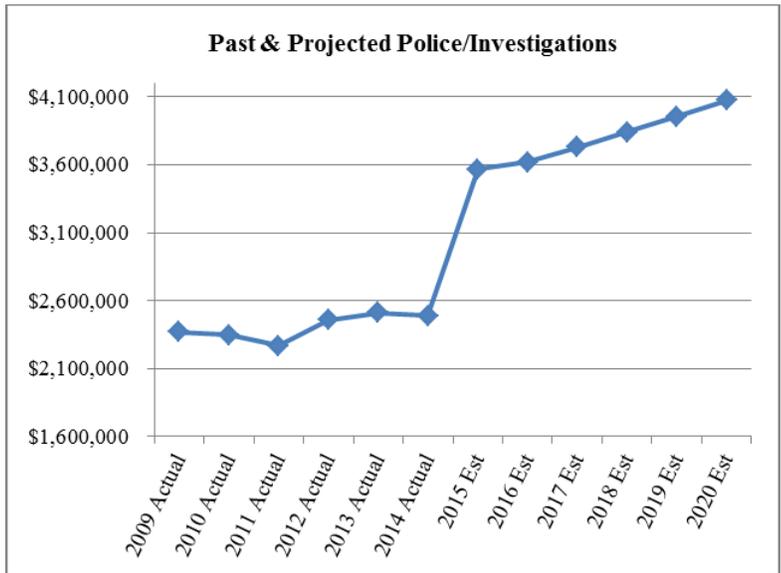
The decrease in jail services beginning in 2014 is due to increasing utilization of the Nisqually facility, decreasing usage of the Pierce County facility and eliminating the Wapato contract in 2015. A 3% inflationary increase is projected for years 2017 through 2020.

Year	Police Dispatch Svcs	% of Police Oper Exp	Chg Over Prior Year	
			\$	%
2009 Actual	\$ 2,375,705	12.5%	\$ 156,365	7.0%
2010 Actual	\$ 2,413,447	12.7%	\$ 37,742	1.6%
2011 Actual	\$ 2,456,743	12.8%	\$ 43,296	1.8%
2012 Actual	\$ 2,424,764	12.6%	\$ (31,979)	-1.3%
2013 Actual	\$ 2,440,224	12.3%	\$ 15,460	0.6%
2014 Actual	\$ 2,027,605	10.3%	\$ (412,619)	-16.9%
2015 Est	\$ 2,111,410	9.5%	\$ 83,805	4.1%
2016 Est	\$ 2,153,869	9.6%	\$ 42,459	2.0%
2017 Est	\$ 2,218,000	9.6%	\$ 64,131	3.0%
2018 Est	\$ 2,285,000	9.7%	\$ 67,000	3.0%
2019 Est	\$ 2,354,000	9.7%	\$ 69,000	3.0%
2020 Est	\$ 2,425,000	9.7%	\$ 71,000	3.0%
Average 6 Year Change (2009 - 2014)				-2.9%
Average 6 Year Change (2010 - 2015)				-2.4%
Average 6 Year Change (2011 - 2016)				-2.3%



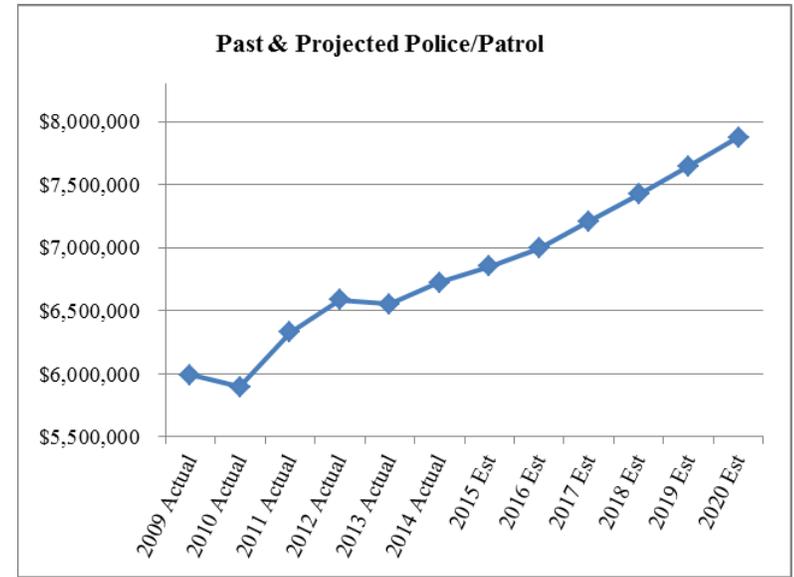
Prior to 2013 the City contracted with Local Enforcement Support Agency (LESA) to provide dispatch services and in 2014 began contracting with South Sound 911 (SS911). Radio communication services are provided by the City of Tacoma. The decrease in 2014 is due to a reduction in costs for records, warrants. A 3% inflationary increase is projected for years 2017 through 2020.

Year	Police Investigations	% of Police Oper Exp	Chg Over Prior Year	
			\$	%
2009 Actual	\$ 2,372,211	12.4%	\$ 196,515	9.0%
2010 Actual	\$ 2,347,695	12.3%	\$ (24,516)	-1.0%
2011 Actual	\$ 2,269,674	11.8%	\$ (78,021)	-3.3%
2012 Actual	\$ 2,458,584	12.7%	\$ 188,910	8.3%
2013 Actual	\$ 2,512,500	12.7%	\$ 53,916	2.2%
2014 Actual	\$ 2,491,608	12.7%	\$ (20,892)	-0.8%
2015 Est	\$ 3,566,000	16.1%	\$ 1,074,392	43.1%
2016 Est	\$ 3,620,550	16.2%	\$ 54,550	1.5%
2017 Est	\$ 3,729,000	16.2%	\$ 108,450	3.0%
2018 Est	\$ 3,841,000	16.2%	\$ 112,000	3.0%
2019 Est	\$ 3,956,000	16.2%	\$ 115,000	3.0%
2020 Est	\$ 4,075,000	16.3%	\$ 119,000	3.0%
Average 6 Year Change (2009 - 2014)			0.8%	
Average 6 Year Change (2010 - 2015)			5.7%	
Average 6 Year Change (2011 - 2016)			6.2%	



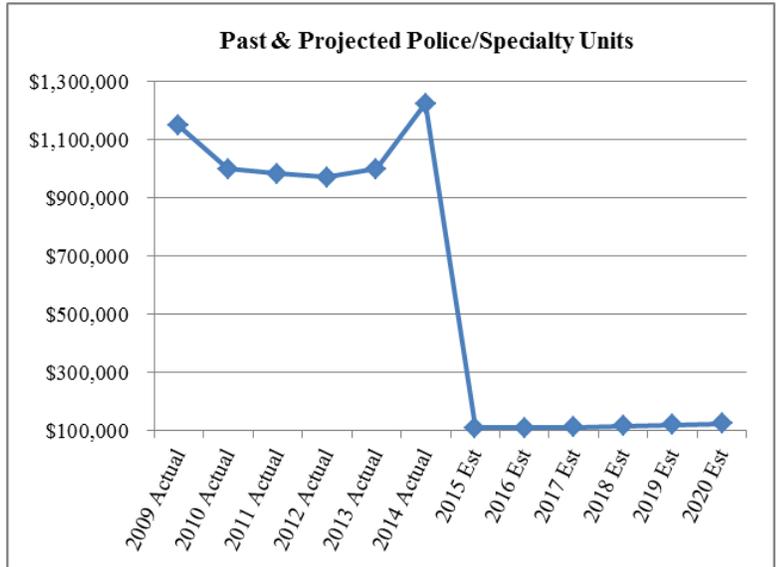
The increase beginning in 2015 is due to primarily to a general increase in personnel costs and reallocation of personnel from other divisions to the Investigations Division. Other divisions will see a reduction as a result. A 3% inflationary increase is projected for years 2017 through 2020.

Year	Police Patrol	% of Police Oper Exp	Chg Over Prior Year	
			\$	%
2009 Actual	\$ 5,991,591	31.4%	\$ 204,951	3.5%
2010 Actual	\$ 5,897,524	31.0%	\$ (94,067)	-1.6%
2011 Actual	\$ 6,327,816	32.8%	\$ 430,292	7.3%
2012 Actual	\$ 6,586,617	34.1%	\$ 258,801	4.1%
2013 Actual	\$ 6,553,810	33.0%	\$ (32,807)	-0.5%
2014 Actual	\$ 6,722,494	34.3%	\$ 168,684	2.6%
2015 Est	\$ 6,853,947	30.9%	\$ 131,453	2.0%
2016 Est	\$ 6,997,736	31.3%	\$ 143,789	2.1%
2017 Est	\$ 7,208,000	31.3%	\$ 210,264	3.0%
2018 Est	\$ 7,424,000	31.4%	\$ 216,000	3.0%
2019 Est	\$ 7,647,000	31.4%	\$ 223,000	3.0%
2020 Est	\$ 7,876,000	31.4%	\$ 229,000	3.0%
Average 6 Year Change (2009 - 2014)			1.8%	
Average 6 Year Change (2010 - 2015)			2.3%	
Average 6 Year Change (2011 - 2016)			1.6%	



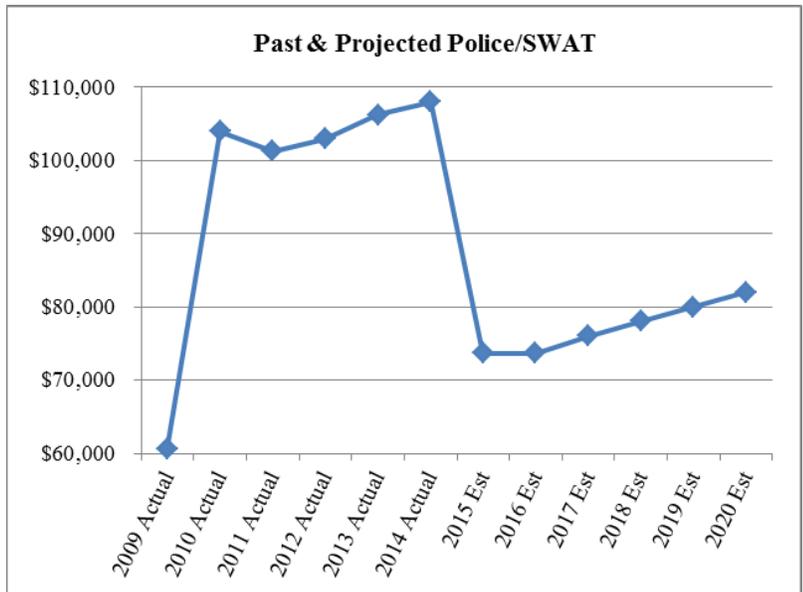
The increase beginning in 2014 is due primarily to a general increase in personnel costs. The increase beginning in 2015 is due primarily to a general increase in personnel costs and staffing levels which is partially offset by decreases in internal service fund related expenditures that is now accounted for as internal service charges in the Command Division. A 3% inflationary increase is projected for years 2017 through 2020.

Year	Police Specialty Units	% of Police Oper Exp	Chg Over Prior Year	
			\$	%
2009 Actual	\$ 1,149,469	6.0%	\$ 277,760	31.9%
2010 Actual	\$ 1,000,568	5.3%	\$ (148,901)	-13.0%
2011 Actual	\$ 982,802	5.1%	\$ (17,766)	-1.8%
2012 Actual	\$ 970,835	5.0%	\$ (11,967)	-1.2%
2013 Actual	\$ 1,000,039	5.0%	\$ 29,204	3.0%
2014 Actual	\$ 1,223,404	6.2%	\$ 223,365	22.3%
2015 Est	\$ 110,850	0.5%	\$ (1,112,554)	-90.9%
2016 Est	\$ 110,850	0.5%	\$ -	0.0%
2017 Est	\$ 114,000	0.5%	\$ 3,150	2.8%
2018 Est	\$ 117,000	0.5%	\$ 3,000	2.6%
2019 Est	\$ 121,000	0.5%	\$ 4,000	3.4%
2020 Est	\$ 125,000	0.5%	\$ 4,000	3.3%
Average 6 Year Change (2009 - 2014)				1.0%
Average 6 Year Change (2010 - 2015)				-133.8%
Average 6 Year Change (2011 - 2016)				-131.1%



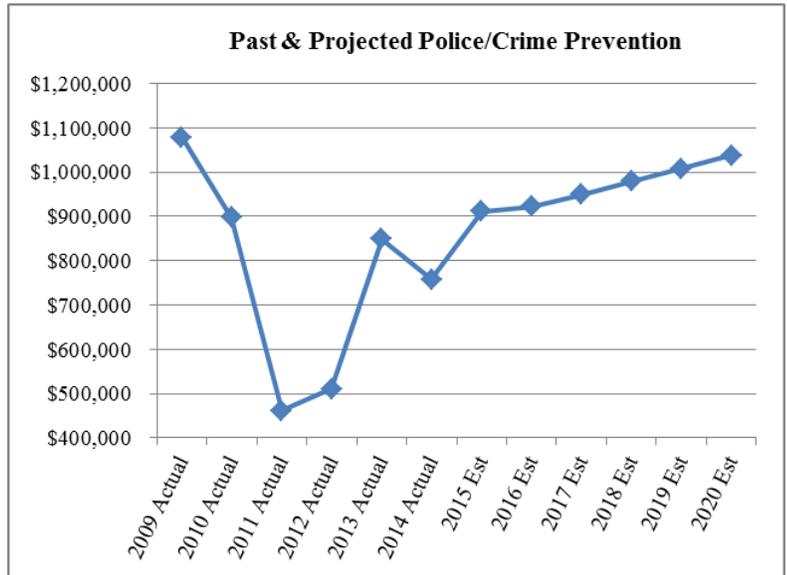
The decrease beginning in 2015 is due to primarily to reallocation of personnel to other divisions and some reallocation of internal service fund related expenditures that is now accounted for as internal service charges in the Command Division. A 3% inflationary increase is projected for years 2017 through 2020.

Year	Police SWAT	% of Police Oper Exp	Chg Over Prior Year	
			\$	%
2009 Actual	\$ 60,586	0.3%	\$ 60,586	n/a
2010 Actual	\$ 103,957	0.5%	\$ 43,371	71.6%
2011 Actual	\$ 101,258	0.5%	\$ (2,699)	-2.6%
2012 Actual	\$ 102,896	0.5%	\$ 1,638	1.6%
2013 Actual	\$ 106,189	0.5%	\$ 3,293	3.2%
2014 Actual	\$ 107,997	0.6%	\$ 1,808	1.7%
2015 Est	\$ 73,710	0.3%	\$ (34,287)	-31.7%
2016 Est	\$ 73,710	0.3%	\$ -	0.0%
2017 Est	\$ 76,000	0.3%	\$ 2,290	3.1%
2018 Est	\$ 78,000	0.3%	\$ 2,000	2.6%
2019 Est	\$ 80,000	0.3%	\$ 2,000	2.6%
2020 Est	\$ 82,000	0.3%	\$ 2,000	2.5%
Average 6 Year Change (2009 - 2014)				7.3%
Average 6 Year Change (2010 - 2015)				-6.8%
Average 6 Year Change (2011 - 2016)				-6.2%



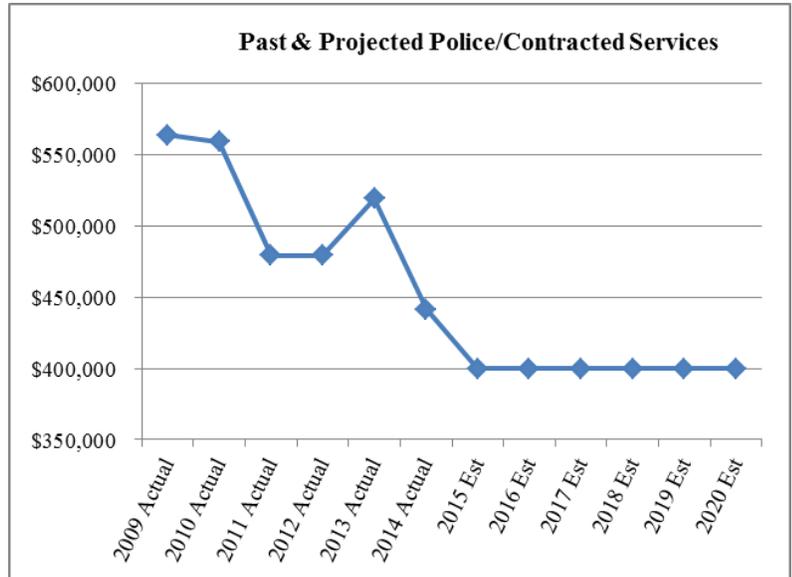
The decrease beginning in 2015 is due to primarily to reallocation of personnel to another division. A 3% inflationary increase is projected for years 2017 through 2020.

Year	Police Crime Prevention	% of Police Oper Exp	Chg Over Prior Year	
			\$	%
2009 Actual	\$ 1,079,277	5.7%	\$ (176,250)	-14.0%
2010 Actual	\$ 897,543	4.7%	\$ (181,734)	-16.8%
2011 Actual	\$ 461,566	2.4%	\$ (435,977)	-48.6%
2012 Actual	\$ 511,007	2.6%	\$ 49,441	10.7%
2013 Actual	\$ 848,470	4.3%	\$ 337,463	66.0%
2014 Actual	\$ 757,439	3.9%	\$ (91,031)	-10.7%
2015 Est	\$ 911,480	4.1%	\$ 154,041	20.3%
2016 Est	\$ 922,670	4.1%	\$ 11,190	1.2%
2017 Est	\$ 950,000	4.1%	\$ 27,330	3.0%
2018 Est	\$ 979,000	4.1%	\$ 29,000	3.1%
2019 Est	\$ 1,008,000	4.1%	\$ 29,000	3.0%
2020 Est	\$ 1,038,000	4.1%	\$ 30,000	3.0%
Average 6 Year Change (2009 - 2014)			-7.1%	
Average 6 Year Change (2010 - 2015)			0.3%	
Average 6 Year Change (2011 - 2016)			8.3%	



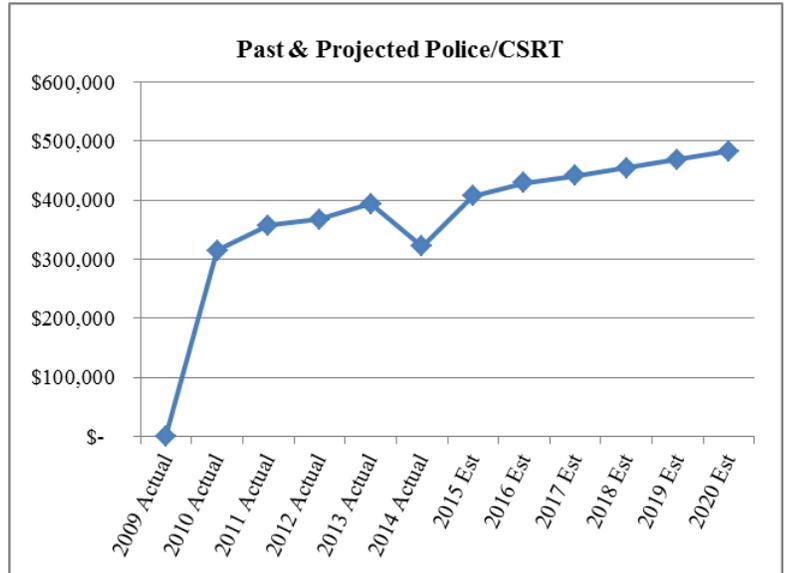
The changes prior to 2014 are due primarily to changes in allocation of personnel resources in the Crime Prevention Division. The increase beginning in 2015 is due to a general increase in personnel costs. A 3% inflationary increase is projected for years 2017 through 2020.

Year	Police Contracted Svcs	% of Police Oper Exp	Chg Over Prior Year	
			\$	%
2009 Actual	\$ 563,895	3.0%	\$ 381,436	209.1%
2010 Actual	\$ 559,088	2.9%	\$ (4,807)	-0.9%
2011 Actual	\$ 479,452	2.5%	\$ (79,636)	-14.2%
2012 Actual	\$ 479,368	2.5%	\$ (84)	0.0%
2013 Actual	\$ 519,277	2.6%	\$ 39,909	8.3%
2014 Actual	\$ 441,460	2.3%	\$ (77,817)	-15.0%
2015 Est	\$ 400,000	1.8%	\$ (41,460)	-9.4%
2016 Est	\$ 400,000	1.8%	\$ -	0.0%
2017 Est	\$ 400,000	1.7%	\$ -	0.0%
2018 Est	\$ 400,000	1.7%	\$ -	0.0%
2019 Est	\$ 400,000	1.6%	\$ -	0.0%
2020 Est	\$ 400,000	1.6%	\$ -	0.0%
Average 6 Year Change (2009 - 2014)			-4.6%	
Average 6 Year Change (2010 - 2015)			-6.6%	
Average 6 Year Change (2011 - 2016)			-3.3%	



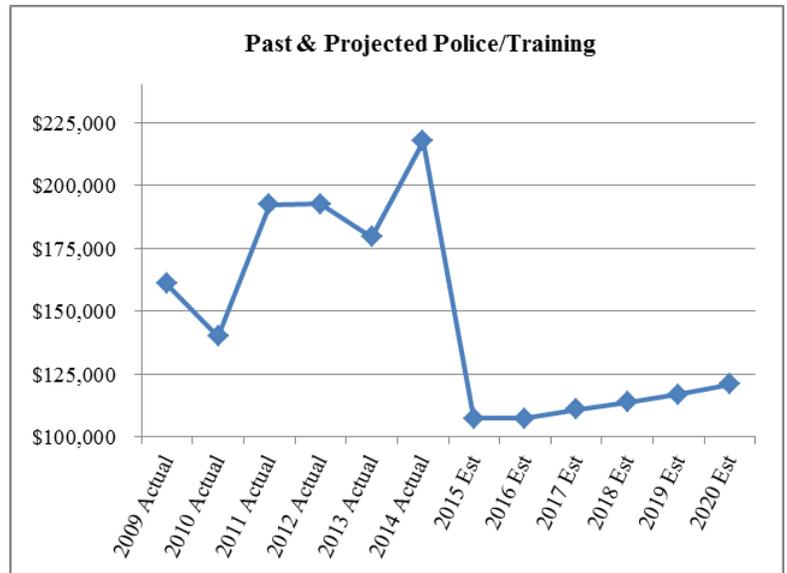
The changes compared are due to reimbursable extra duty contracted services provided to public and private agencies. For budget purposes, no inflationary increase was added as any increase will be offset by contract revenue.

Year	Police CSRT	% of Police Oper Exp	Chg Over Prior Year	
			\$	%
2009 Actual	\$ -	0.0%	\$ -	n/a
2010 Actual	\$ 314,446	1.7%	\$ 314,446	n/a
2011 Actual	\$ 357,680	1.9%	\$ 43,234	13.7%
2012 Actual	\$ 367,392	1.9%	\$ 9,712	2.7%
2013 Actual	\$ 394,263	2.0%	\$ 26,871	7.3%
2014 Actual	\$ 321,782	1.6%	\$ (72,481)	-18.4%
2015 Est	\$ 407,430	1.8%	\$ 85,648	26.6%
2016 Est	\$ 429,407	1.9%	\$ 21,977	5.4%
2017 Est	\$ 442,000	1.9%	\$ 12,593	2.9%
2018 Est	\$ 455,000	1.9%	\$ 13,000	2.9%
2019 Est	\$ 469,000	1.9%	\$ 14,000	3.1%
2020 Est	\$ 483,000	1.9%	\$ 14,000	3.0%
Average 6 Year Change (2009 - 2014)				16.7%
Average 6 Year Change (2010 - 2015)				3.8%
Average 6 Year Change (2011 - 2016)				2.8%



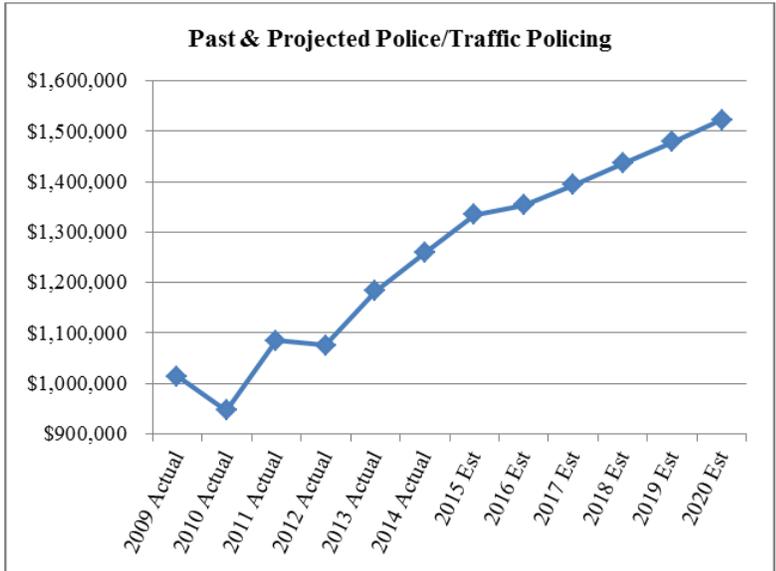
The changes are due primarily to changes in allocation of personnel resources in the Community Services Resource Team (CSRT) Division to include code enforcement that was previously accounted for under the Community and Economic Development Department. Also, the increase beginning in 2015 is due to a general increase in personnel costs. A 3% inflationary increase is projected for years 2017 through 2020.

Year	Police Training	% of Police Oper Exp	Chg Over Prior Year	
			\$	%
2009 Actual	\$ 160,885	0.8%	\$ 160,885	n/a
2010 Actual	\$ 139,965	0.7%	\$ (20,920)	-13.0%
2011 Actual	\$ 192,417	1.0%	\$ 52,452	37.5%
2012 Actual	\$ 192,524	1.0%	\$ 107	0.1%
2013 Actual	\$ 179,494	0.9%	\$ (13,030)	-6.8%
2014 Actual	\$ 217,496	1.1%	\$ 38,002	21.2%
2015 Est	\$ 107,425	0.5%	\$ (110,071)	-50.6%
2016 Est	\$ 107,425	0.5%	\$ -	0.0%
2017 Est	\$ 111,000	0.5%	\$ 3,575	3.3%
2018 Est	\$ 114,000	0.5%	\$ 3,000	2.7%
2019 Est	\$ 117,000	0.5%	\$ 3,000	2.6%
2020 Est	\$ 121,000	0.5%	\$ 4,000	3.4%
Average 6 Year Change (2009 - 2014)				4.3%
Average 6 Year Change (2010 - 2015)				-5.0%
Average 6 Year Change (2011 - 2016)				-13.2%



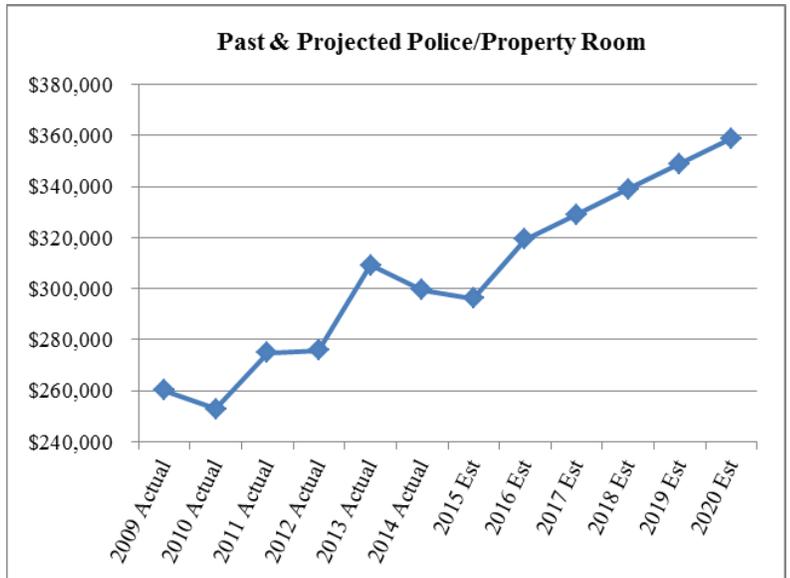
The decrease beginning in 2015 is due to primarily to reallocation of personnel to another division. A 3% inflationary increase is projected for years 2017 through 2020.

Year	Police Traffic Policing	% of Police Oper Exp	Chg Over Prior Year	
			\$	%
2009 Actual	\$ 1,014,701	5.3%	\$ 47,152	4.9%
2010 Actual	\$ 947,123	5.0%	\$ (67,578)	-6.7%
2011 Actual	\$ 1,085,217	5.6%	\$ 138,094	14.6%
2012 Actual	\$ 1,076,032	5.6%	\$ (9,185)	-0.8%
2013 Actual	\$ 1,183,591	6.0%	\$ 107,559	10.0%
2014 Actual	\$ 1,259,338	6.4%	\$ 75,747	6.4%
2015 Est	\$ 1,334,190	6.0%	\$ 74,852	5.9%
2016 Est	\$ 1,353,320	6.1%	\$ 19,130	1.4%
2017 Est	\$ 1,394,000	6.1%	\$ 40,680	3.0%
2018 Est	\$ 1,436,000	6.1%	\$ 42,000	3.0%
2019 Est	\$ 1,479,000	6.1%	\$ 43,000	3.0%
2020 Est	\$ 1,523,000	6.1%	\$ 44,000	3.0%
Average 6 Year Change (2009 - 2014)			3.2%	
Average 6 Year Change (2010 - 2015)			4.8%	
Average 6 Year Change (2011 - 2016)			3.3%	

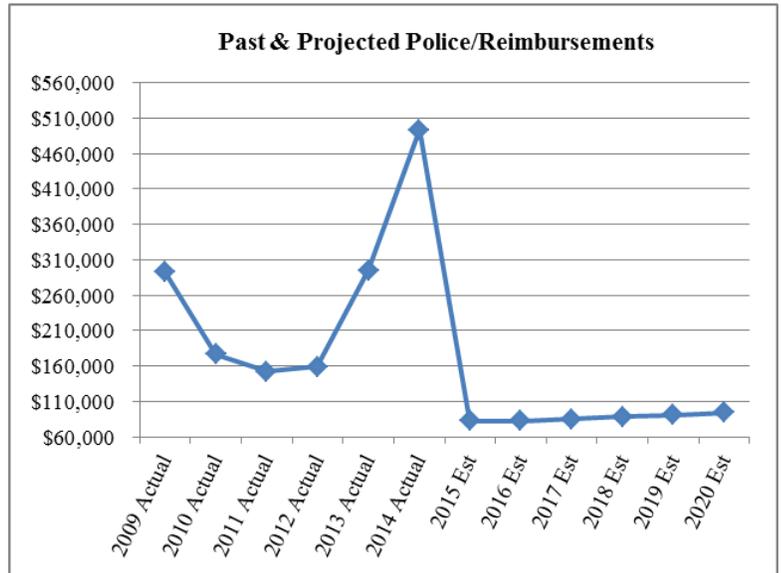


The increase beginning in 2013 is due to primarily to a general increase in personnel costs. The increase in 2015 is due to primarily to a general increase in personnel costs partially offset by decreases in internal service fund related expenditures that are now accounted for as internal service charges in the Command Division. A 3% inflationary increase is projected for years 2017 through 2020.

Year	Police Property Room	% of Police Oper Exp	Chg Over Prior Year	
			\$	%
2009 Actual	\$ 260,317	1.4%	\$ 224,317	623.1%
2010 Actual	\$ 252,958	1.3%	\$ (7,359)	-2.8%
2011 Actual	\$ 274,835	1.4%	\$ 21,877	8.6%
2012 Actual	\$ 275,746	1.4%	\$ 911	0.3%
2013 Actual	\$ 309,188	1.6%	\$ 33,442	12.1%
2014 Actual	\$ 299,386	1.5%	\$ (9,802)	-3.2%
2015 Est	\$ 296,270	1.3%	\$ (3,116)	-1.0%
2016 Est	\$ 319,360	1.4%	\$ 23,090	7.8%
2017 Est	\$ 329,000	1.4%	\$ 9,640	3.0%
2018 Est	\$ 339,000	1.4%	\$ 10,000	3.0%
2019 Est	\$ 349,000	1.4%	\$ 10,000	2.9%
2020 Est	\$ 359,000	1.4%	\$ 10,000	2.9%
Average 6 Year Change (2009 - 2014)			2.2%	
Average 6 Year Change (2010 - 2015)			2.4%	
Average 6 Year Change (2011 - 2016)			2.3%	

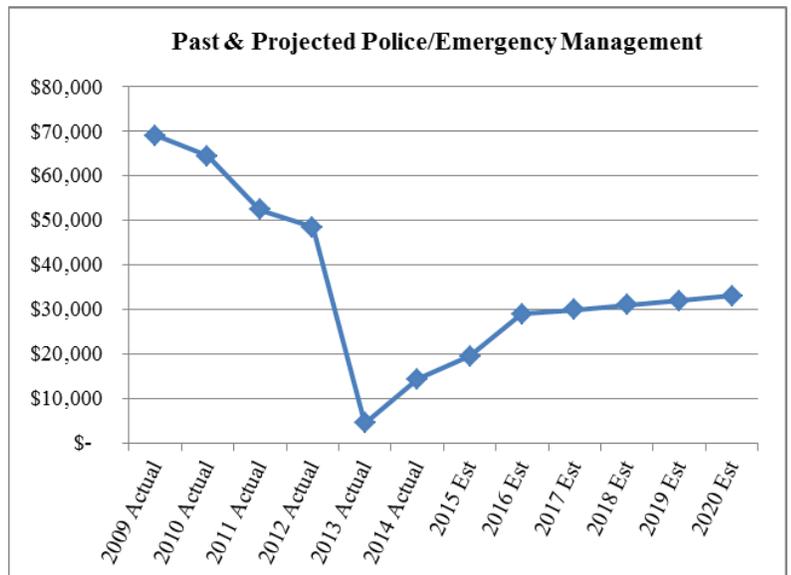


Year	Police Reimbursements	% of Police Oper Exp	Chg Over Prior Year	
			\$	%
2009 Actual	\$ 293,373	1.5%	\$ (57,283)	-16.3%
2010 Actual	\$ 176,259	0.9%	\$ (117,114)	-39.9%
2011 Actual	\$ 152,513	0.8%	\$ (23,746)	-13.5%
2012 Actual	\$ 159,210	0.8%	\$ 6,697	4.4%
2013 Actual	\$ 295,434	1.5%	\$ 136,224	85.6%
2014 Actual	\$ 493,432	2.5%	\$ 197,998	67.0%
2015 Est	\$ 82,340	0.4%	\$ (411,092)	-83.3%
2016 Est	\$ 82,340	0.4%	\$ -	0.0%
2017 Est	\$ 85,000	0.4%	\$ 2,660	3.2%
2018 Est	\$ 88,000	0.4%	\$ 3,000	3.5%
2019 Est	\$ 91,000	0.4%	\$ 3,000	3.4%
2020 Est	\$ 94,000	0.4%	\$ 3,000	3.3%
Average 6 Year Change (2009 - 2014)				6.8%
Average 6 Year Change (2010 - 2015)				-19.0%
Average 6 Year Change (2011 - 2016)				-14.2%

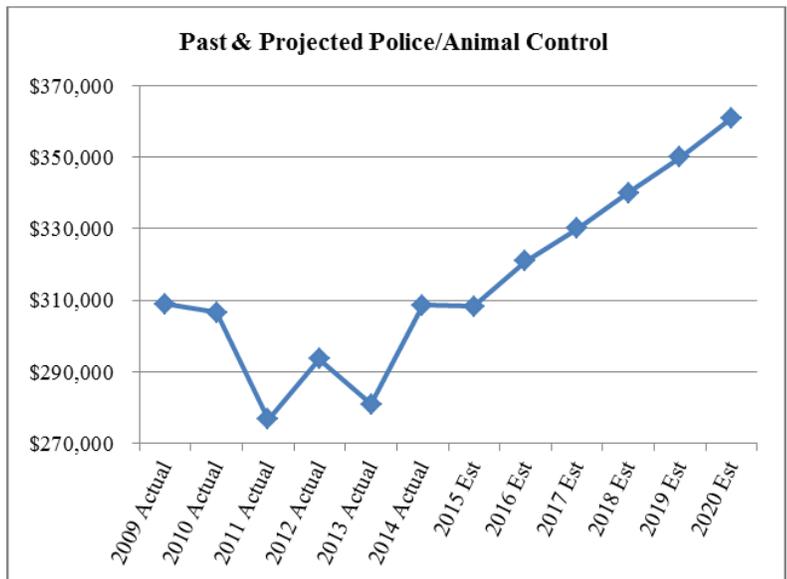


The decrease in 2015 is due to the accounting of personnel costs between budget versus where actual expenditures are charged for various police reimbursement programs such as FBI Pacific Northwest Innocence Lost, FBI Safe Streets Task Force, Washington State Criminal Justice Training Commission, and Western State Hospital Community Policing Program. With the exception of overtime for the FBI programs, regular salaries and wages are budgeted in other divisions while actual expenditures are charged to the Reimbursements Division.

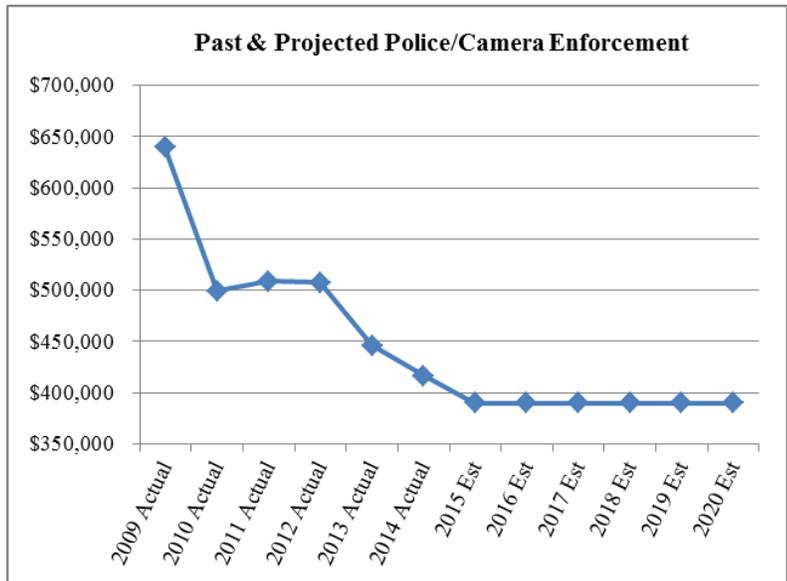
Year	Police Emergency Mgmt	% of Police Oper Exp	Chg Over Prior Year	
			\$	%
2009 Actual	\$ 69,048	0.4%	\$ (4,799)	-6.5%
2010 Actual	\$ 64,453	0.3%	\$ (4,595)	-6.7%
2011 Actual	\$ 52,430	0.3%	\$ (12,023)	-18.7%
2012 Actual	\$ 48,505	0.3%	\$ (3,925)	-7.5%
2013 Actual	\$ 4,464	0.0%	\$ (44,041)	-90.8%
2014 Actual	\$ 14,407	0.1%	\$ 9,943	222.7%
2015 Est	\$ 19,590	0.1%	\$ 5,183	36.0%
2016 Est	\$ 29,040	0.1%	\$ 9,450	48.2%
2017 Est	\$ 30,000	0.1%	\$ 960	3.3%
2018 Est	\$ 31,000	0.1%	\$ 1,000	3.3%
2019 Est	\$ 32,000	0.1%	\$ 1,000	3.2%
2020 Est	\$ 33,000	0.1%	\$ 1,000	3.1%
Average 6 Year Change (2009 - 2014)				-63.2%
Average 6 Year Change (2010 - 2015)				-38.2%
Average 6 Year Change (2011 - 2016)				-13.4%



Year	Police Animal Control	% of Police Oper Exp	Chg Over Prior Year	
			\$	%
2009 Actual	\$ 308,906	1.6%	\$ (49,444)	-13.8%
2010 Actual	\$ 306,555	1.6%	\$ (2,351)	-0.8%
2011 Actual	\$ 276,732	1.4%	\$ (29,823)	-9.7%
2012 Actual	\$ 293,566	1.5%	\$ 16,834	6.1%
2013 Actual	\$ 280,929	1.4%	\$ (12,637)	-4.3%
2014 Actual	\$ 308,667	1.6%	\$ 27,738	9.9%
2015 Est	\$ 308,360	1.4%	\$ (307)	-0.1%
2016 Est	\$ 320,870	1.4%	\$ 12,510	4.1%
2017 Est	\$ 330,000	1.4%	\$ 9,130	2.8%
2018 Est	\$ 340,000	1.4%	\$ 10,000	3.0%
2019 Est	\$ 350,000	1.4%	\$ 10,000	2.9%
2020 Est	\$ 361,000	1.4%	\$ 11,000	3.1%
Average 6 Year Change (2009 - 2014)			0.0%	
Average 6 Year Change (2010 - 2015)			0.1%	
Average 6 Year Change (2011 - 2016)			2.3%	



Year	Police Camera Enforce	% of Police Oper Exp	Chg Over Prior Year	
			\$	%
2009 Actual	\$ 639,554	3.4%	\$ 74,083	13.1%
2010 Actual	\$ 499,549	2.6%	\$ (140,005)	-21.9%
2011 Actual	\$ 508,803	2.6%	\$ 9,254	1.9%
2012 Actual	\$ 507,831	2.6%	\$ (972)	-0.2%
2013 Actual	\$ 446,113	2.2%	\$ (61,718)	-12.2%
2014 Actual	\$ 416,400	2.1%	\$ (29,713)	-6.7%
2015 Est	\$ 390,000	1.8%	\$ (26,400)	-6.3%
2016 Est	\$ 390,000	1.7%	\$ -	0.0%
2017 Est	\$ 390,000	1.7%	\$ -	0.0%
2018 Est	\$ 390,000	1.6%	\$ -	0.0%
2019 Est	\$ 390,000	1.6%	\$ -	0.0%
2020 Est	\$ 390,000	1.6%	\$ -	0.0%
Average 6 Year Change (2009 - 2014)			-8.9%	
Average 6 Year Change (2010 - 2015)			-4.7%	
Average 6 Year Change (2011 - 2016)			-5.1%	



*Expenditures prior to 2013 included related personnel costs whereas beginning in 2013 only vendor payments for red light and school zone enforcement are accounted for in the Camera Enforcement Division. The decrease in 2014 is due to negotiating a new contract with Redflex Traffic Systems, Inc. for camera enforcement thus reducing the vendor payments beginning in September 2014.*



# Public Safety Benefit/Cost Analysis

## Lakewood Police Department: Making a Difference





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- Characteristics and Demographics
- City Finances
- Staffing
- Parks
- Public Safety
- Lakewood Police Department Overview

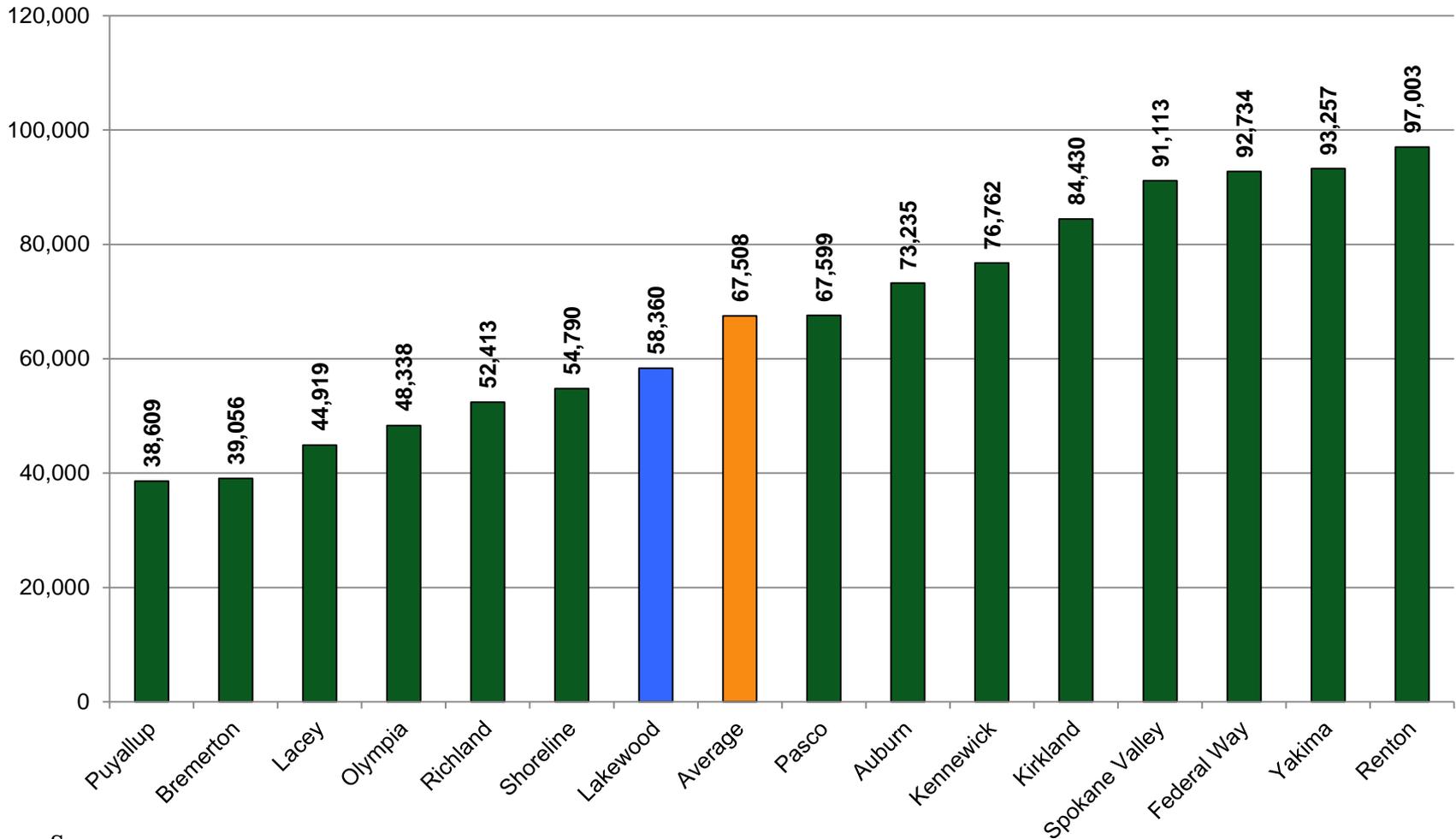


# Characteristics and Demographics



# 2014 City Population

## *Like Cities*

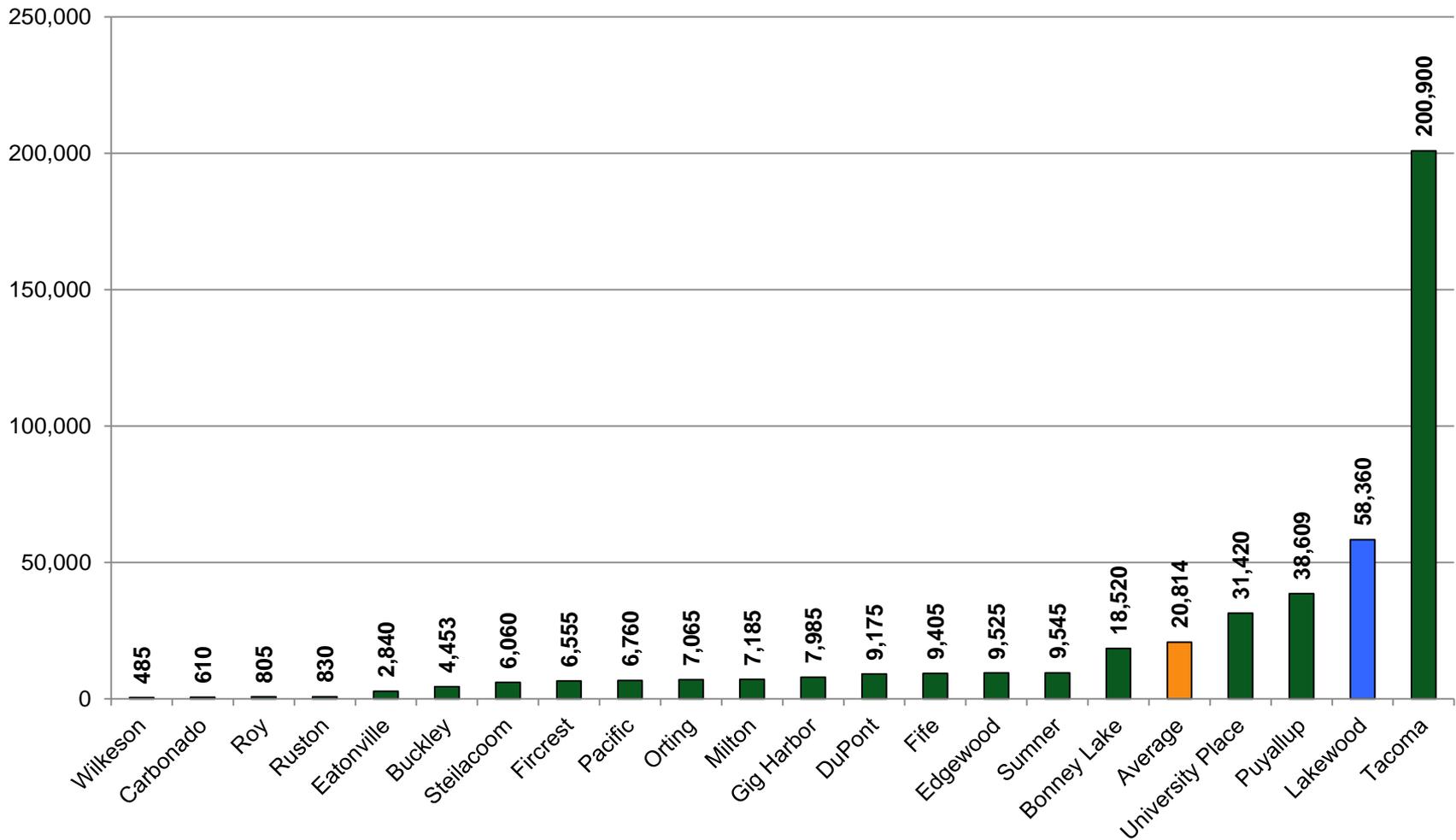


Source:  
Washington State Office of Financial Management, 2014 figures



# 2014 City Population

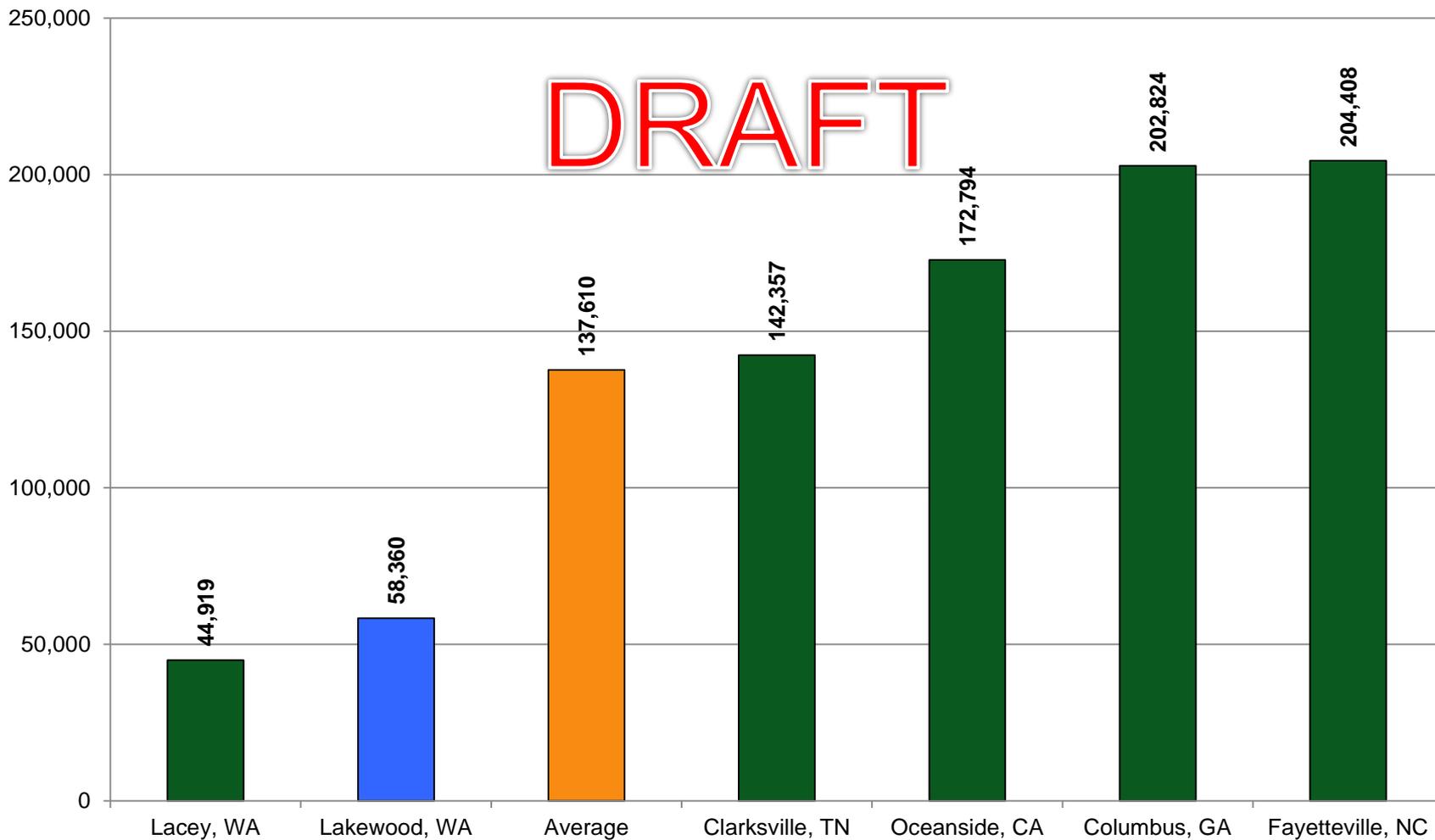
## *Pierce County*



Source:  
US Census Bureau website- State and County QuickFacts



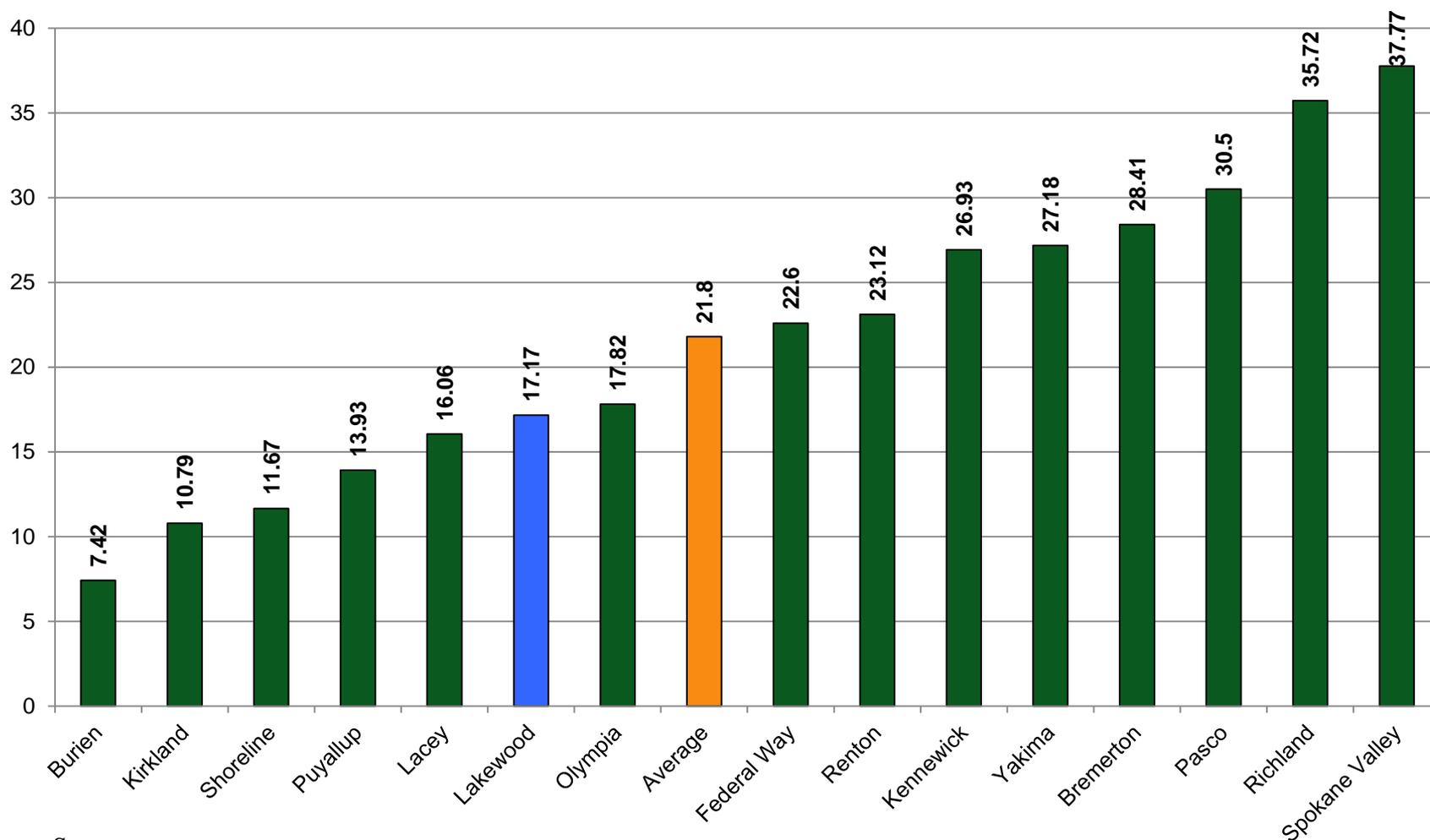
# 2013 Population Military Cities





# 2013 City Square Miles

## *Like Cities*

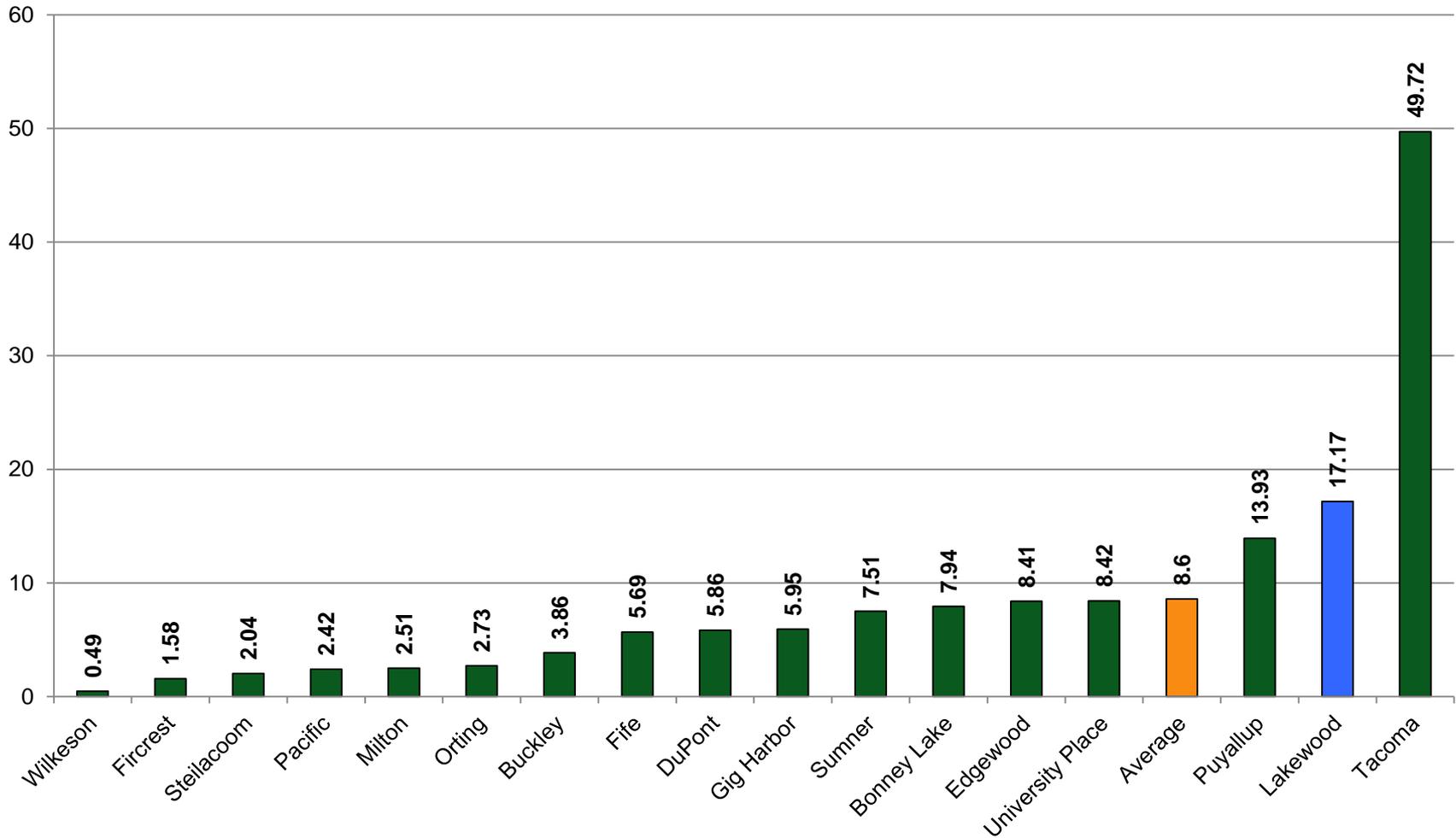


Source:  
US Census Bureau website- State and County QuickFacts



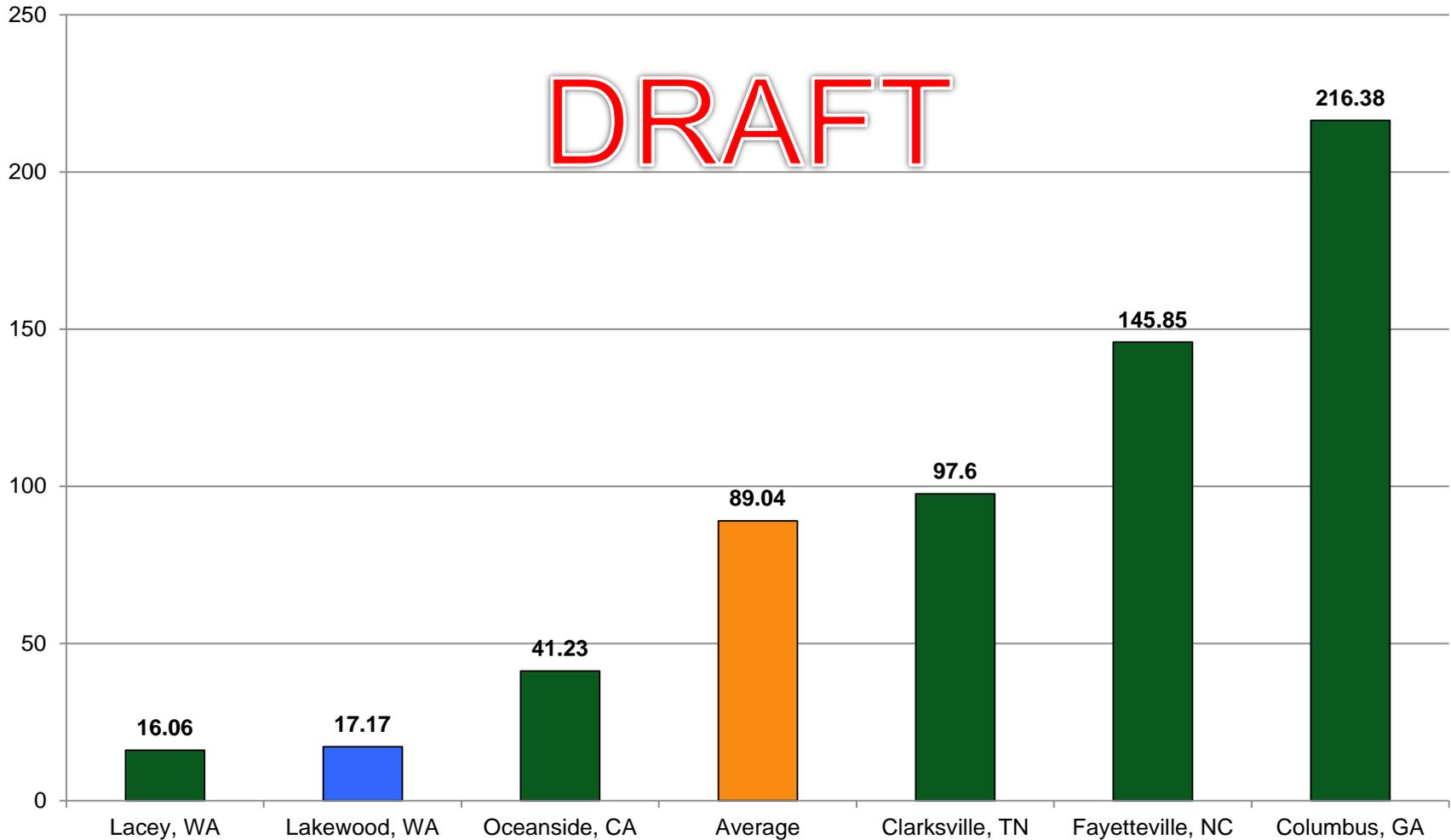
# 2013 City Square Miles

## *Pierce County*





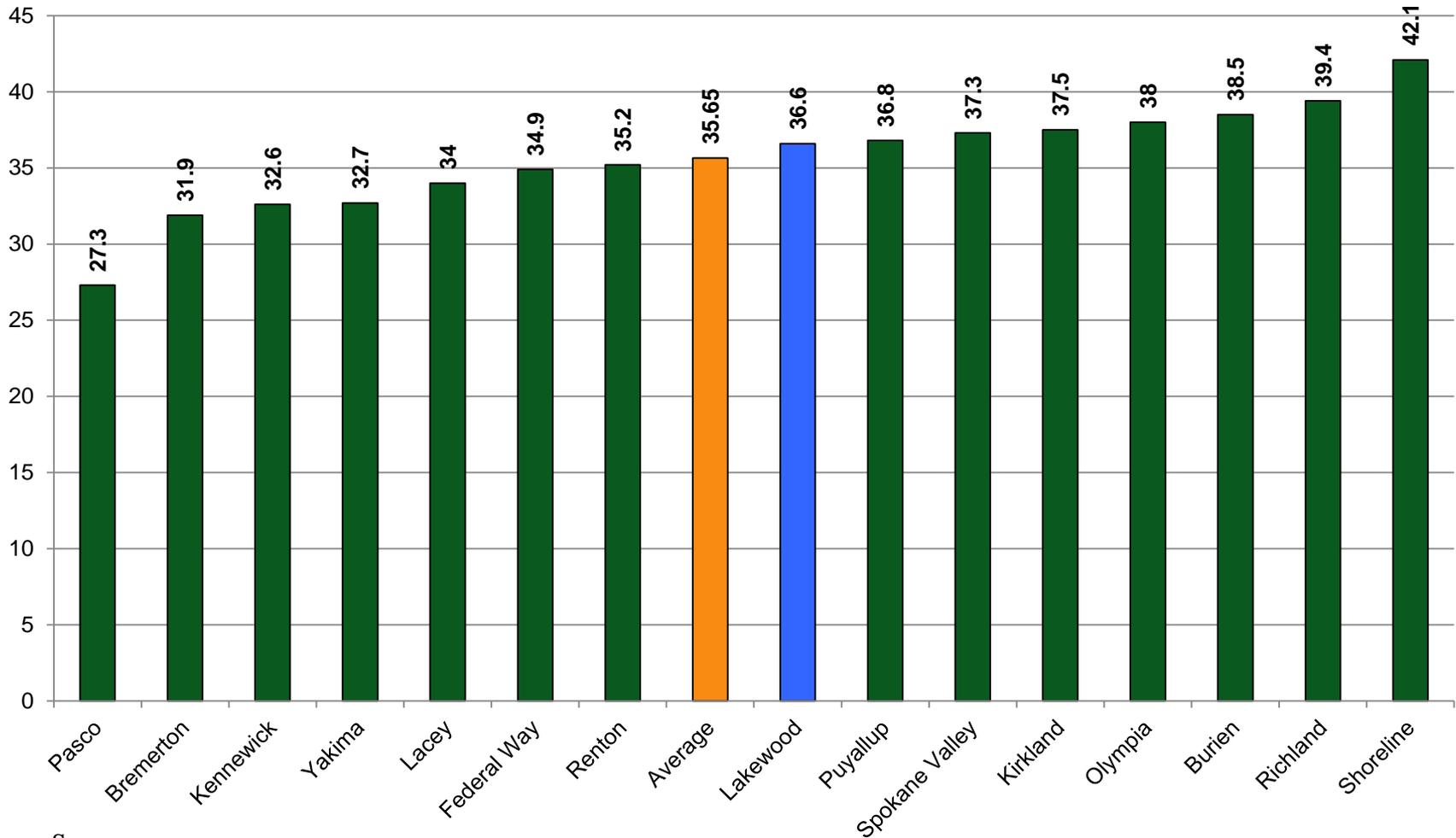
# 2013 City Square Miles Military Cities





# 2011 Median Age

## *Like Cities*

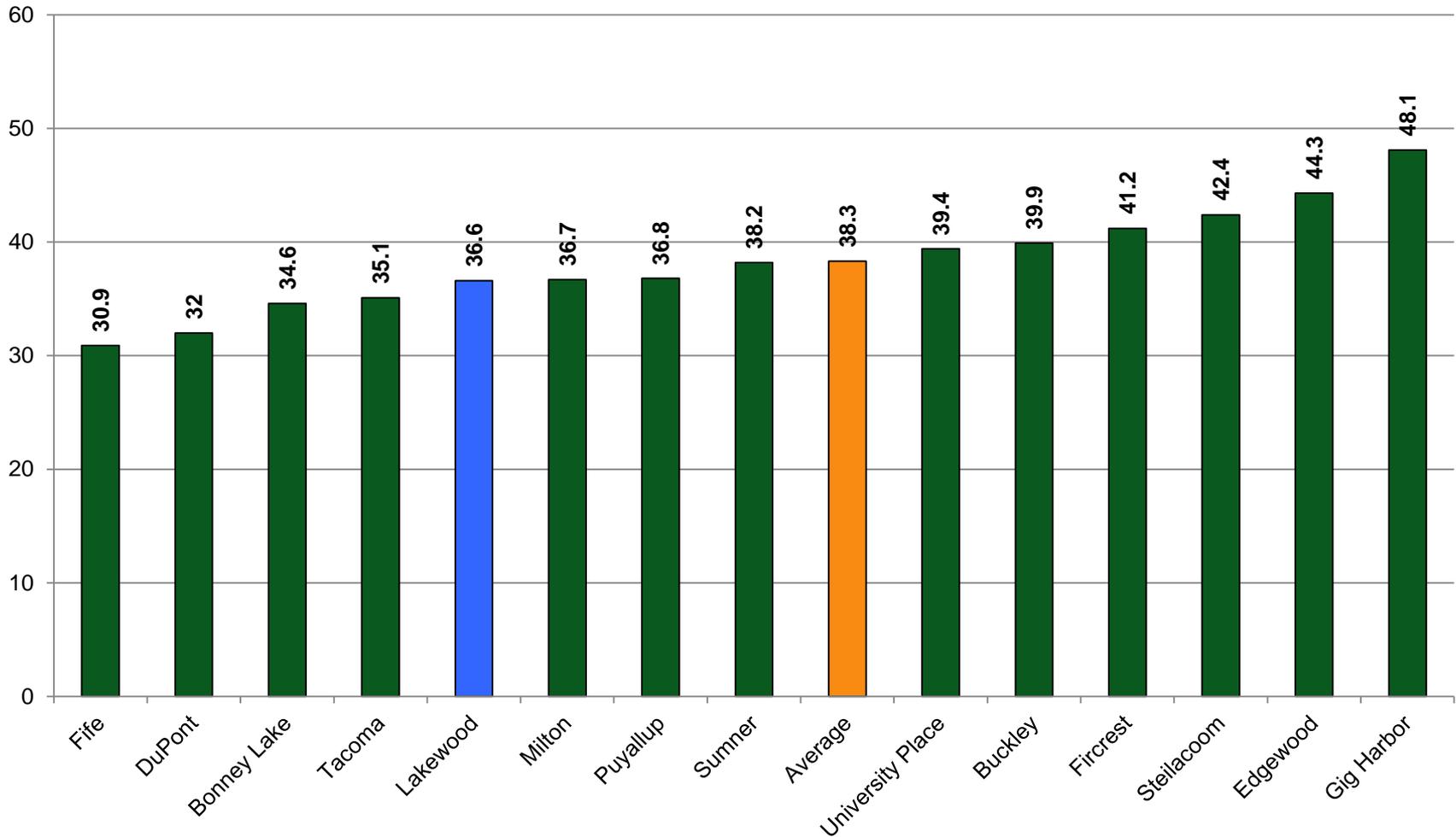


Source:  
US Census Bureau website- State and County QuickFacts



# 2011 Median Age

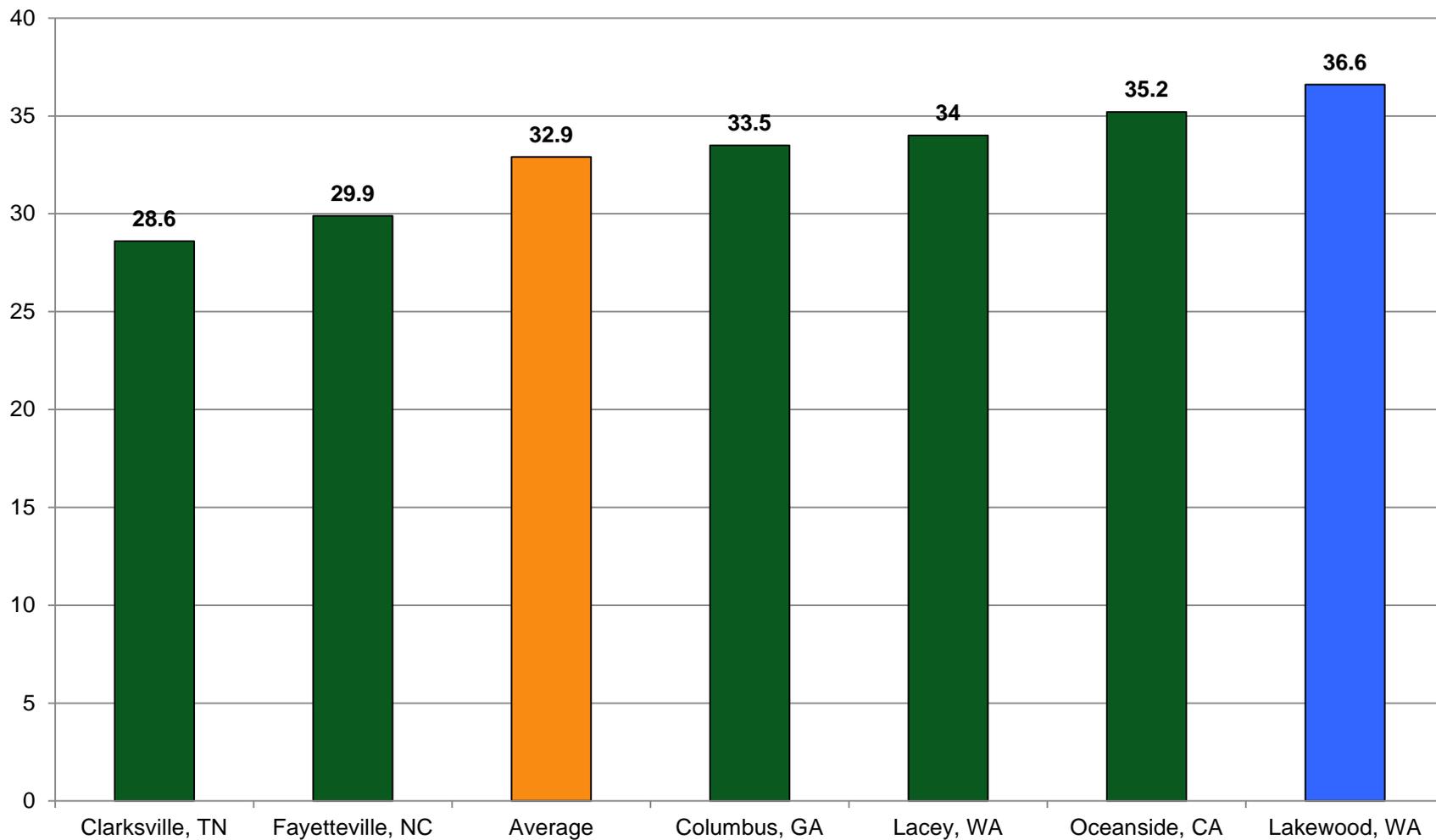
## *Pierce County*





# DRAFT

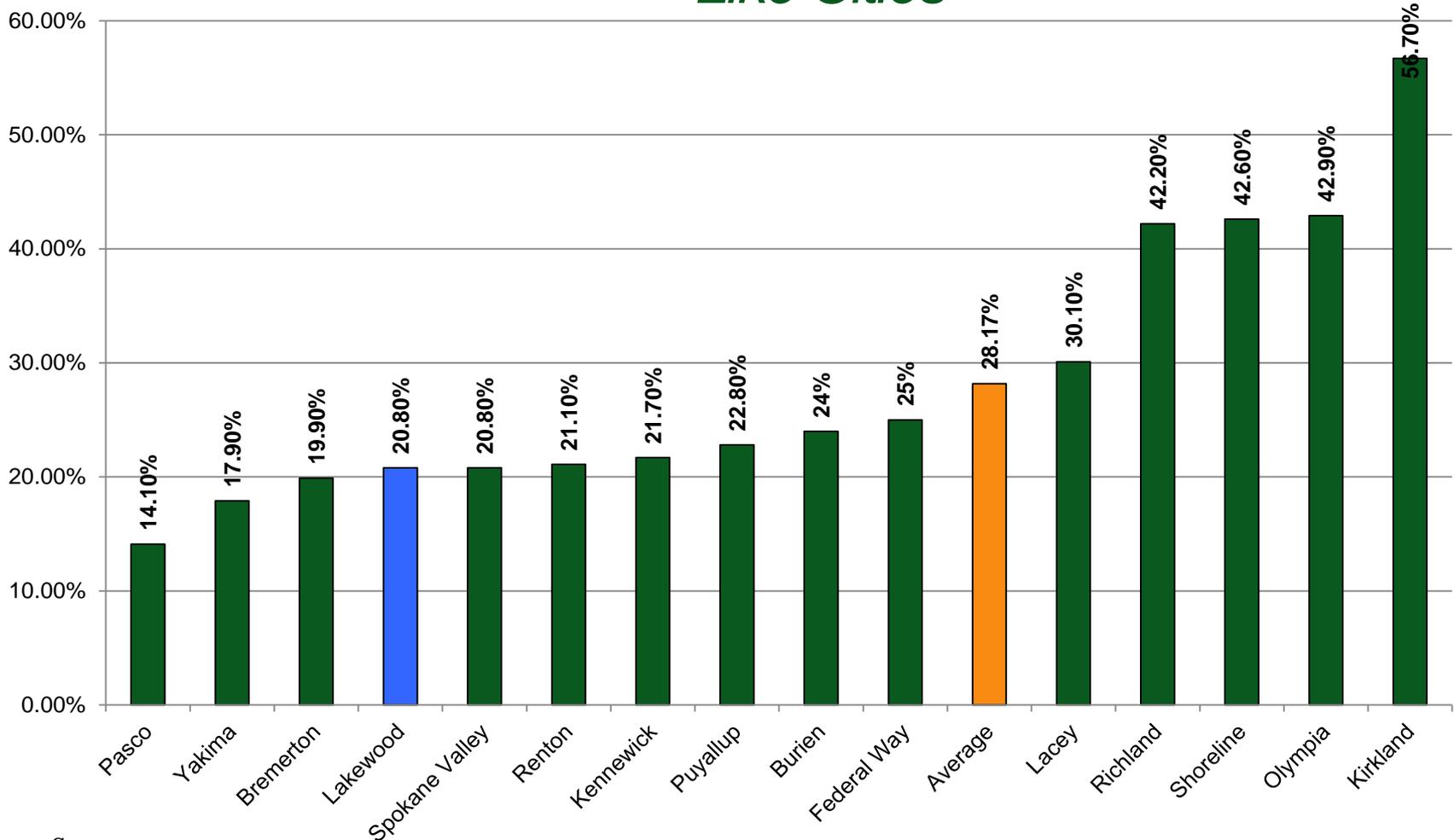
## 2011 Median Age Military Cities





# 2009-2013 Percent of Population over 25 with Bachelor's Degree or higher

## *Like Cities*

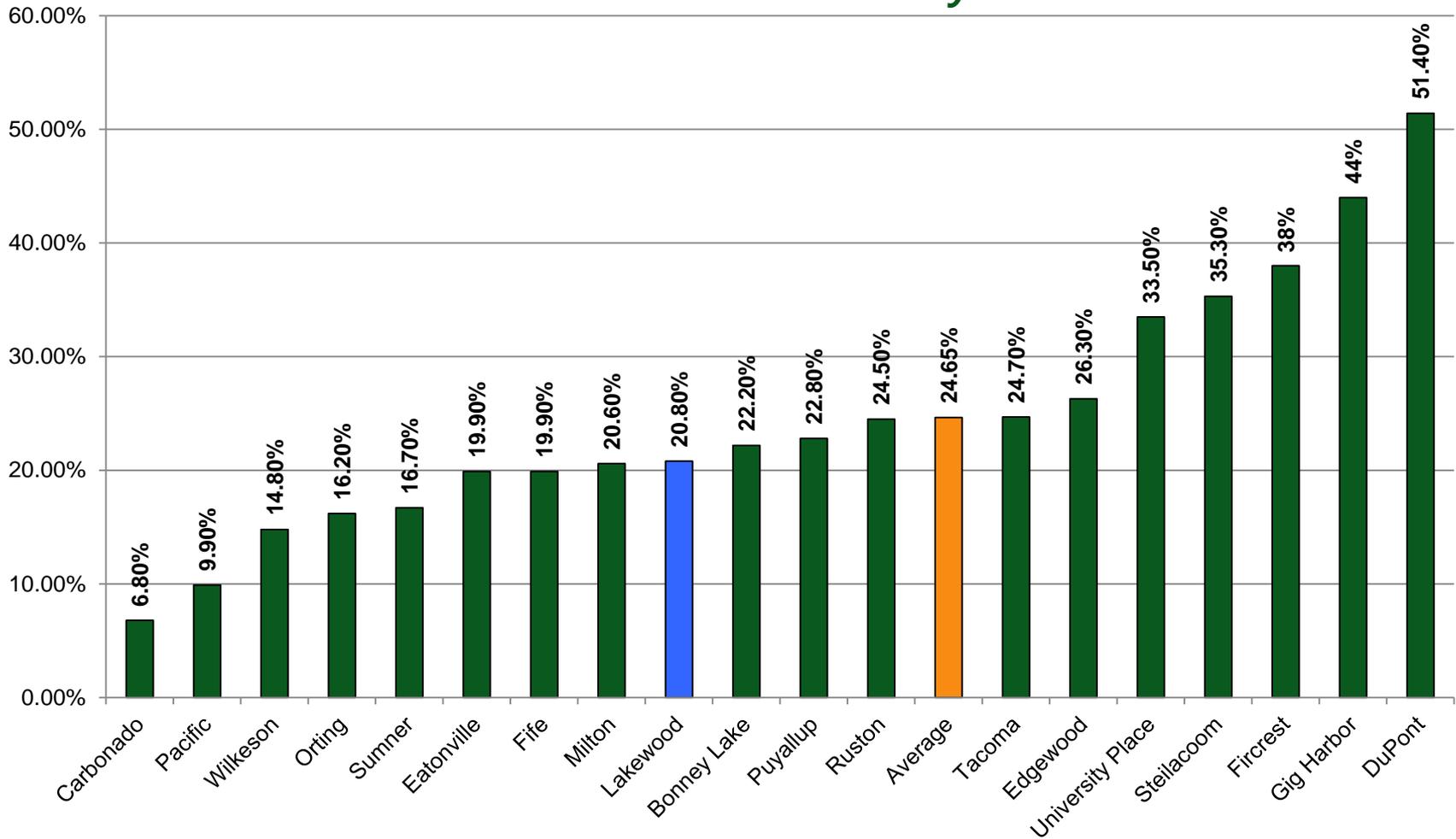


Source:  
US Census Bureau website- State and County QuickFacts



# 2009-2013 Percent of Population over 25 with Bachelor's Degree or higher

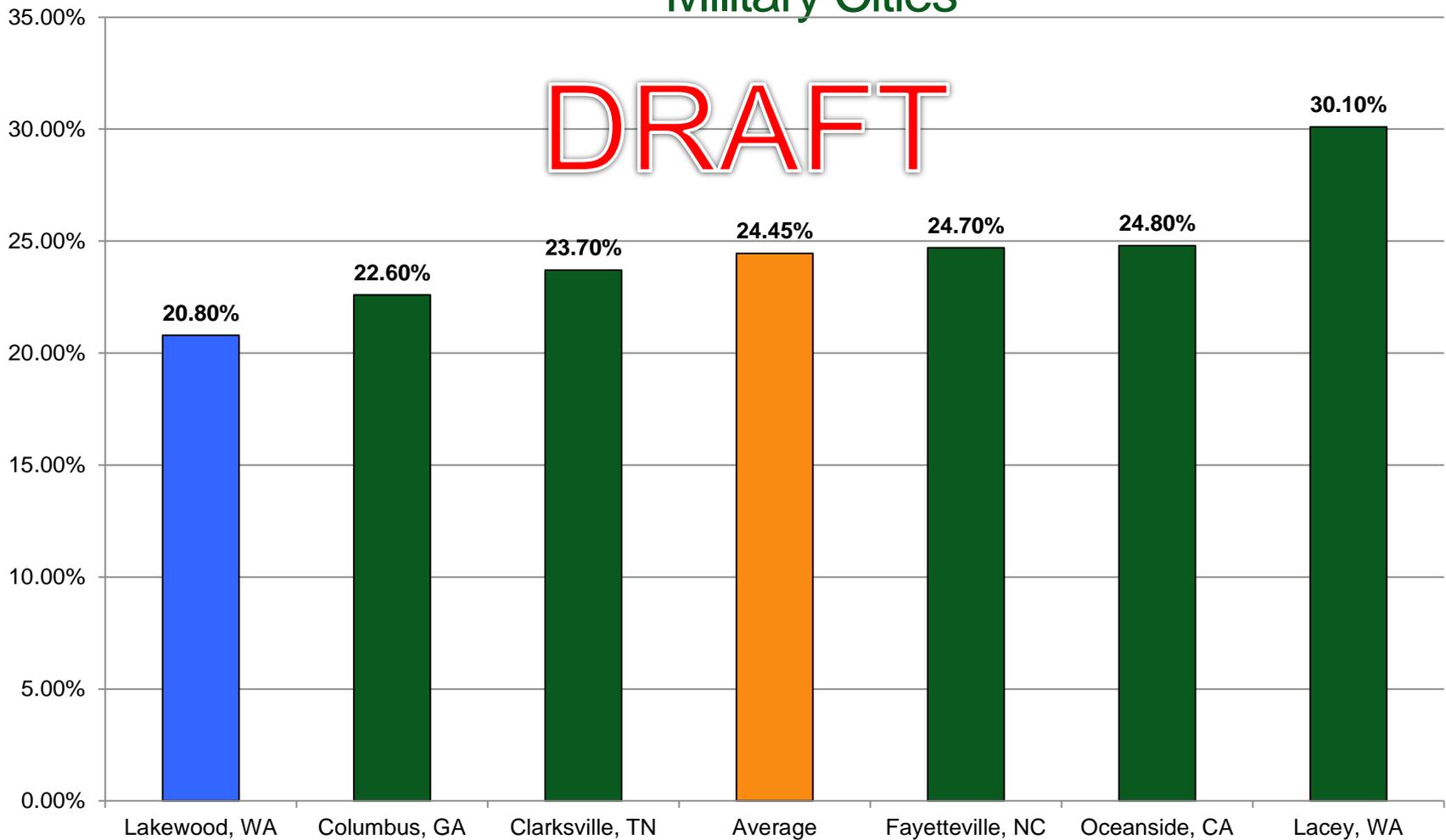
## Pierce County





# 2009-2013 Percent of Population over age of 25 with Bachelor's Degree or Higher

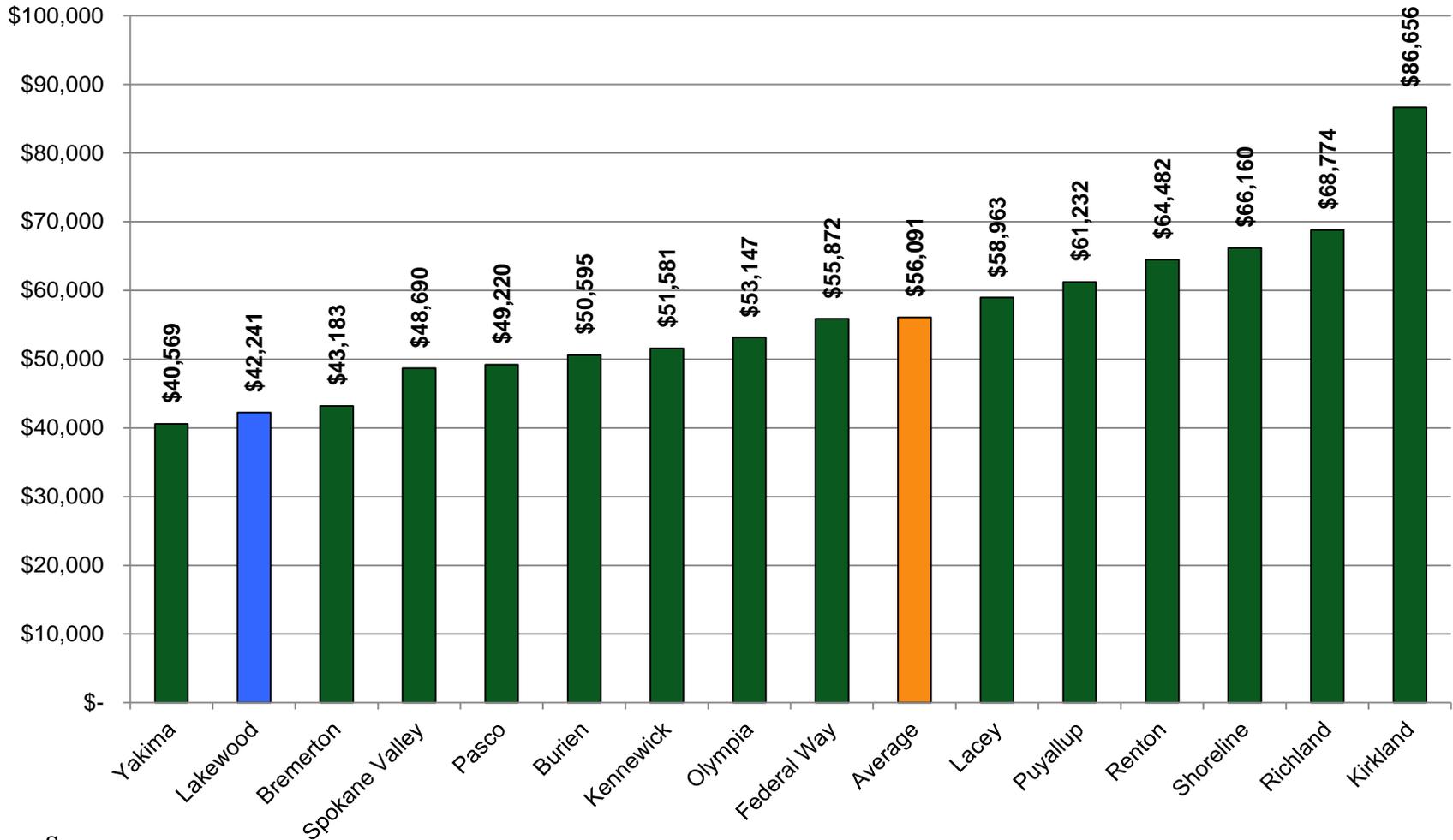
## Military Cities





# 2009-2013 Median Household Income

## *Like Cities*

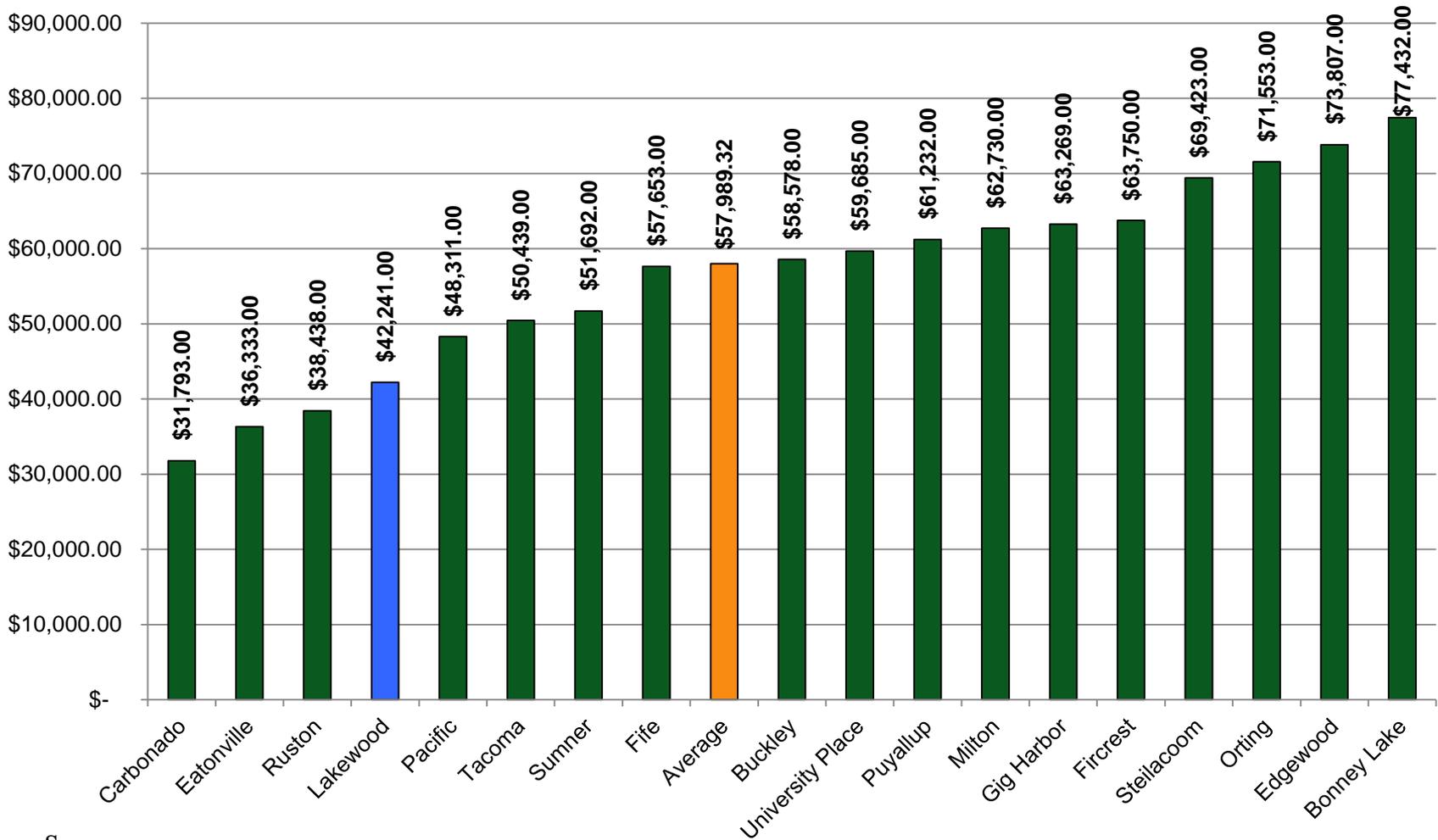


Source:  
US Census Bureau website- State and County QuickFacts



# 2009-2013 Median Household Income

## *Pierce County*

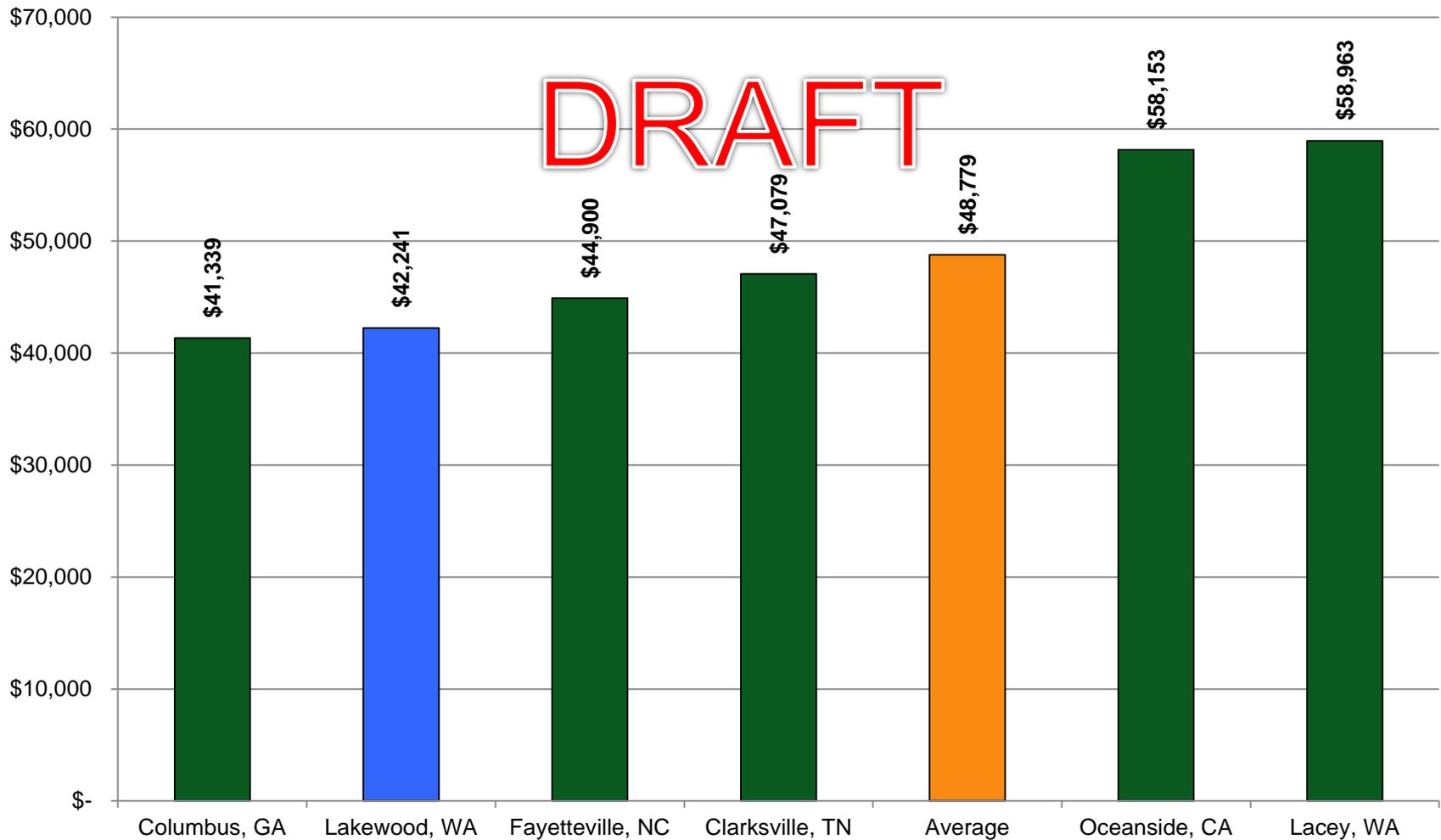


Source:  
US Census Bureau website- State and County QuickFacts



# 2013 Median Household Income

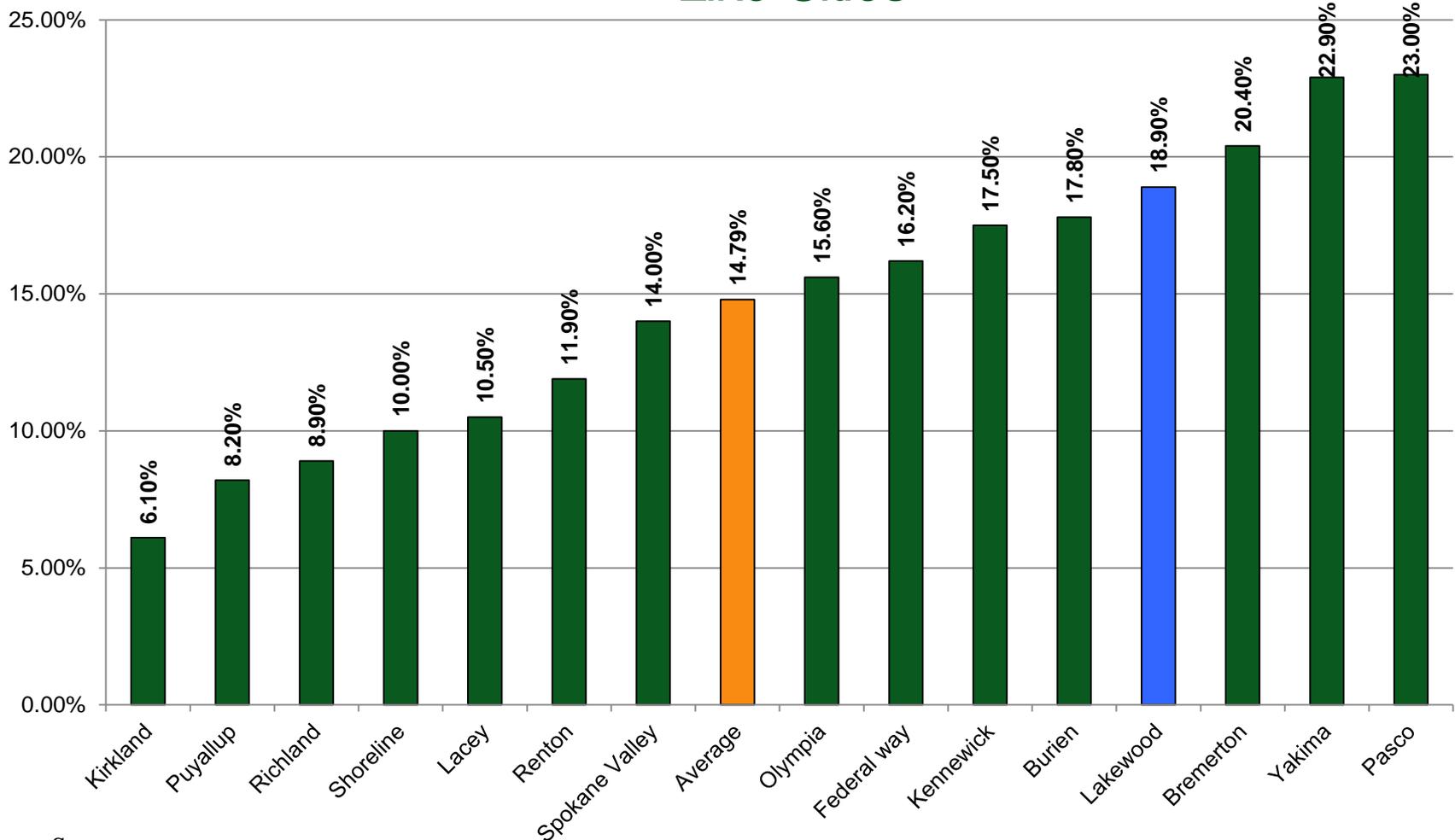
## Military Cities





# 2013 Percent of Population Living Below Poverty Level

## *Like Cities*

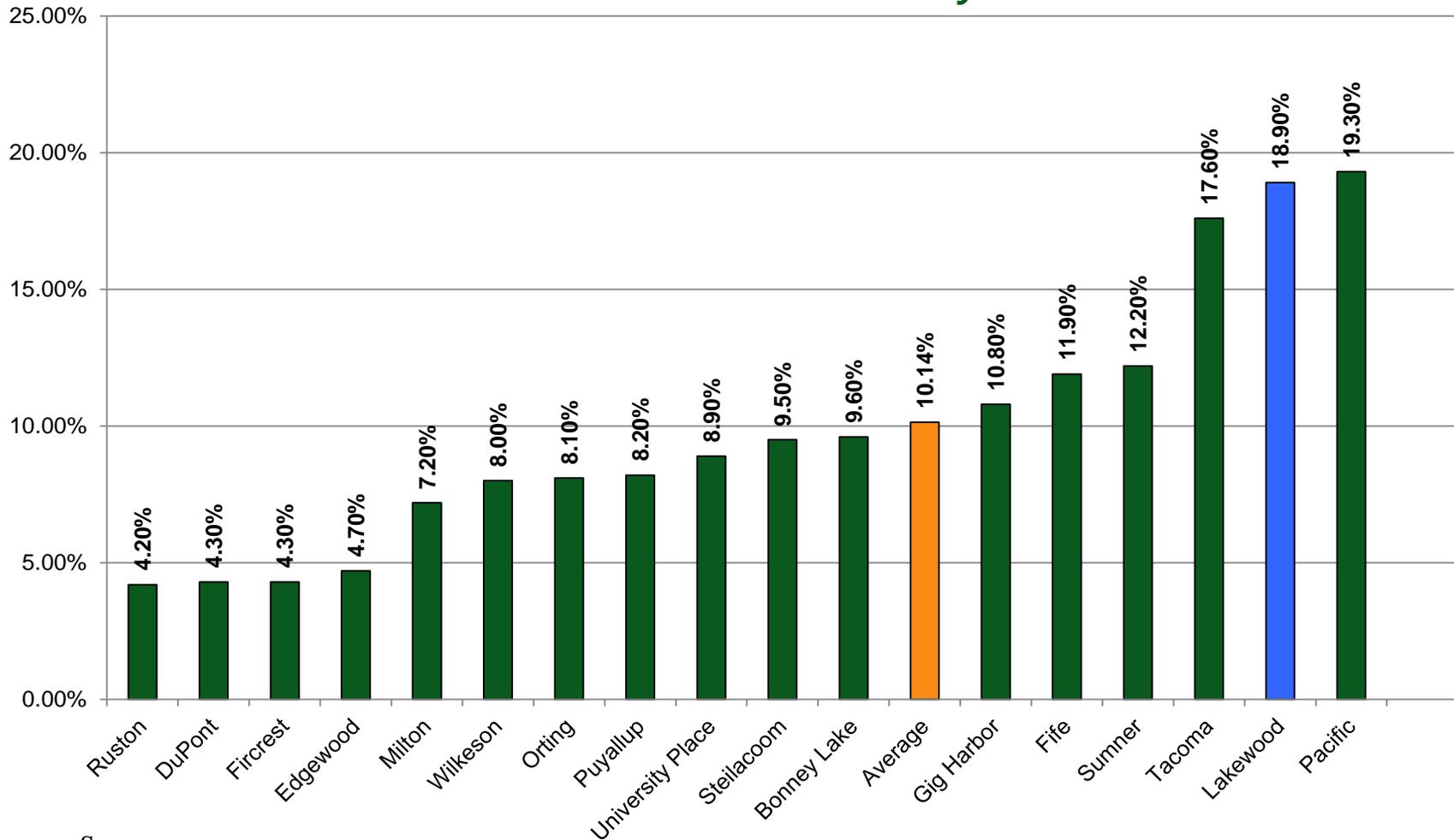


Source:  
US Census Bureau website- State and County QuickFacts



# 2013 Percent of Population Living Below Poverty Level

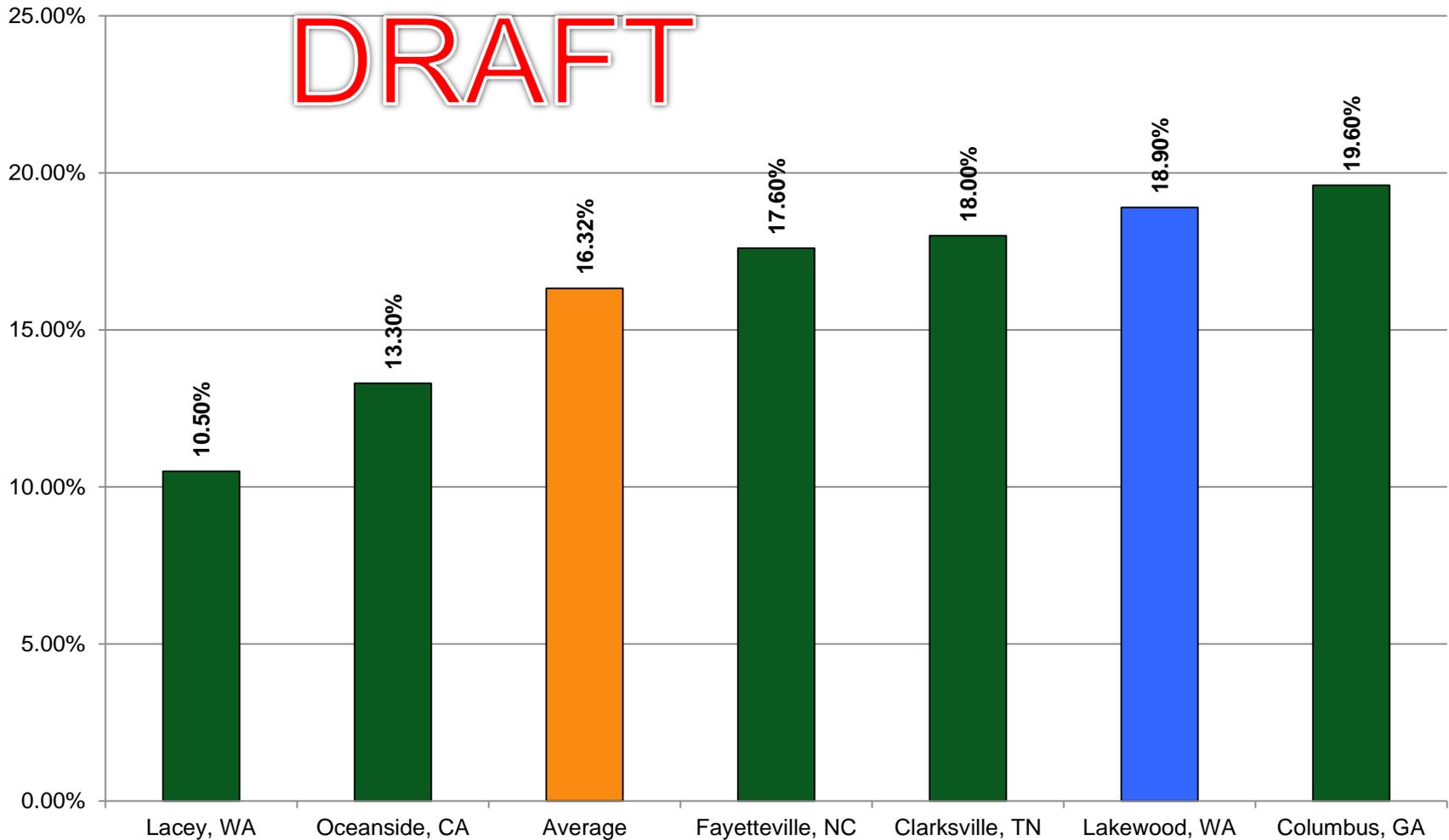
## Pierce County



Source:  
US Census Bureau website- State and County QuickFacts



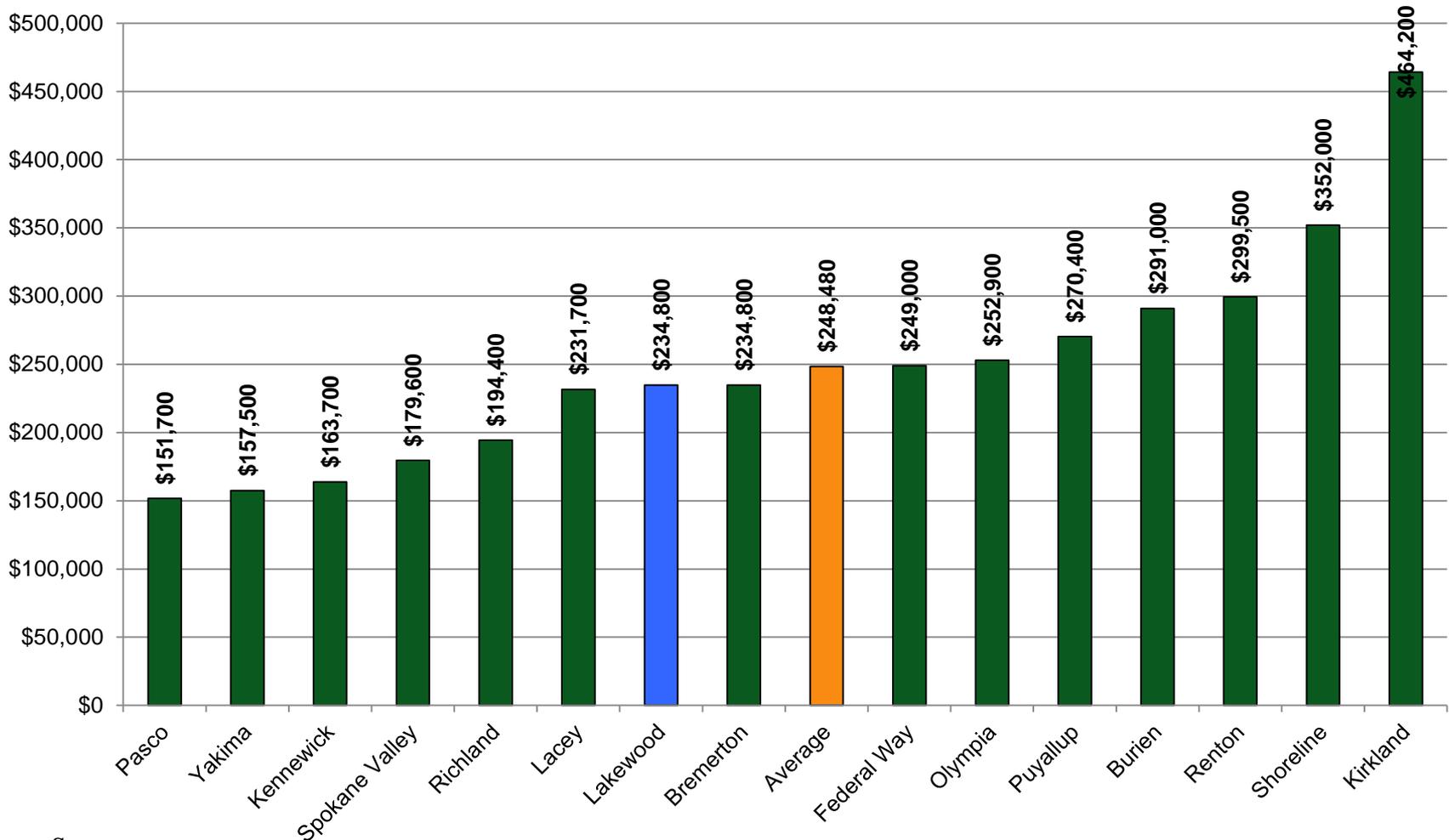
# 2013 Percent Living Below Poverty Military Cities





# 2013 Average Residence Assessed Value

## *Like Cities*

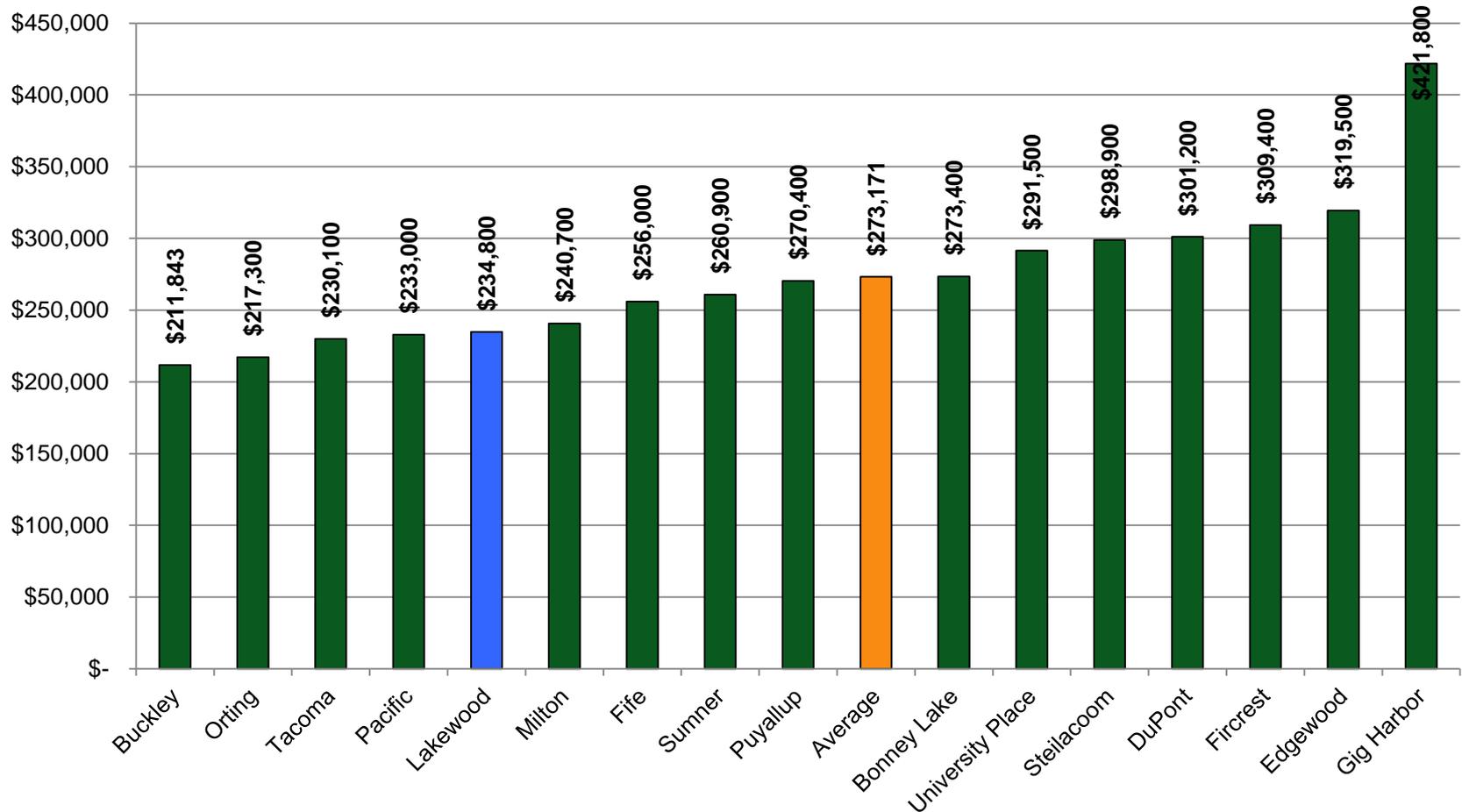


Source:  
US Census Bureau website- State and County QuickFacts



# 2013 Average Residence Assessed Value

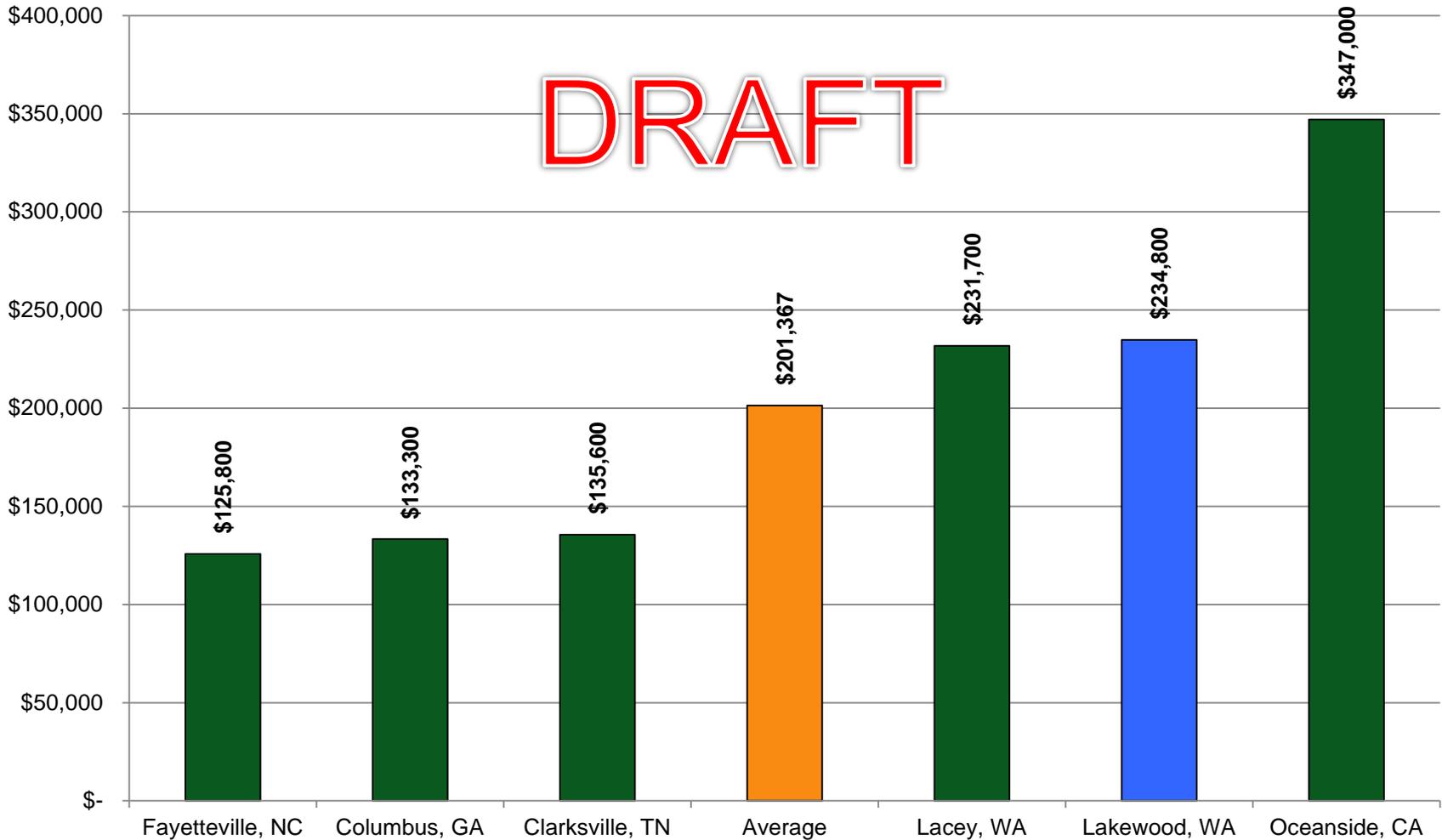
## Pierce County



Source:  
US Census Bureau website- State and County QuickFacts



# 2013 Average Residence Assessed Value Military Cities



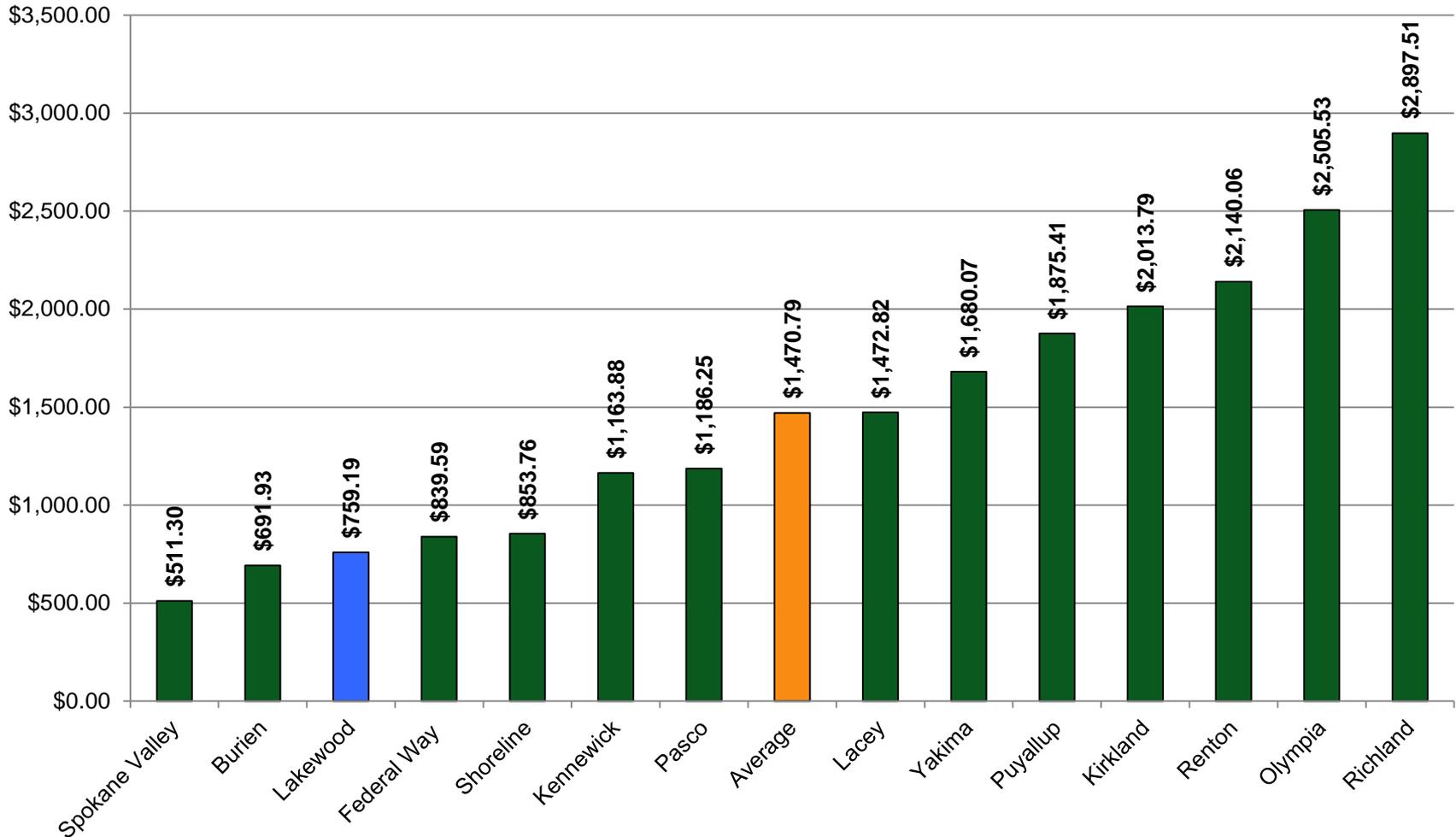


# City Finances



# 2013 Total Expenditures per Capita

## *Like Cities*



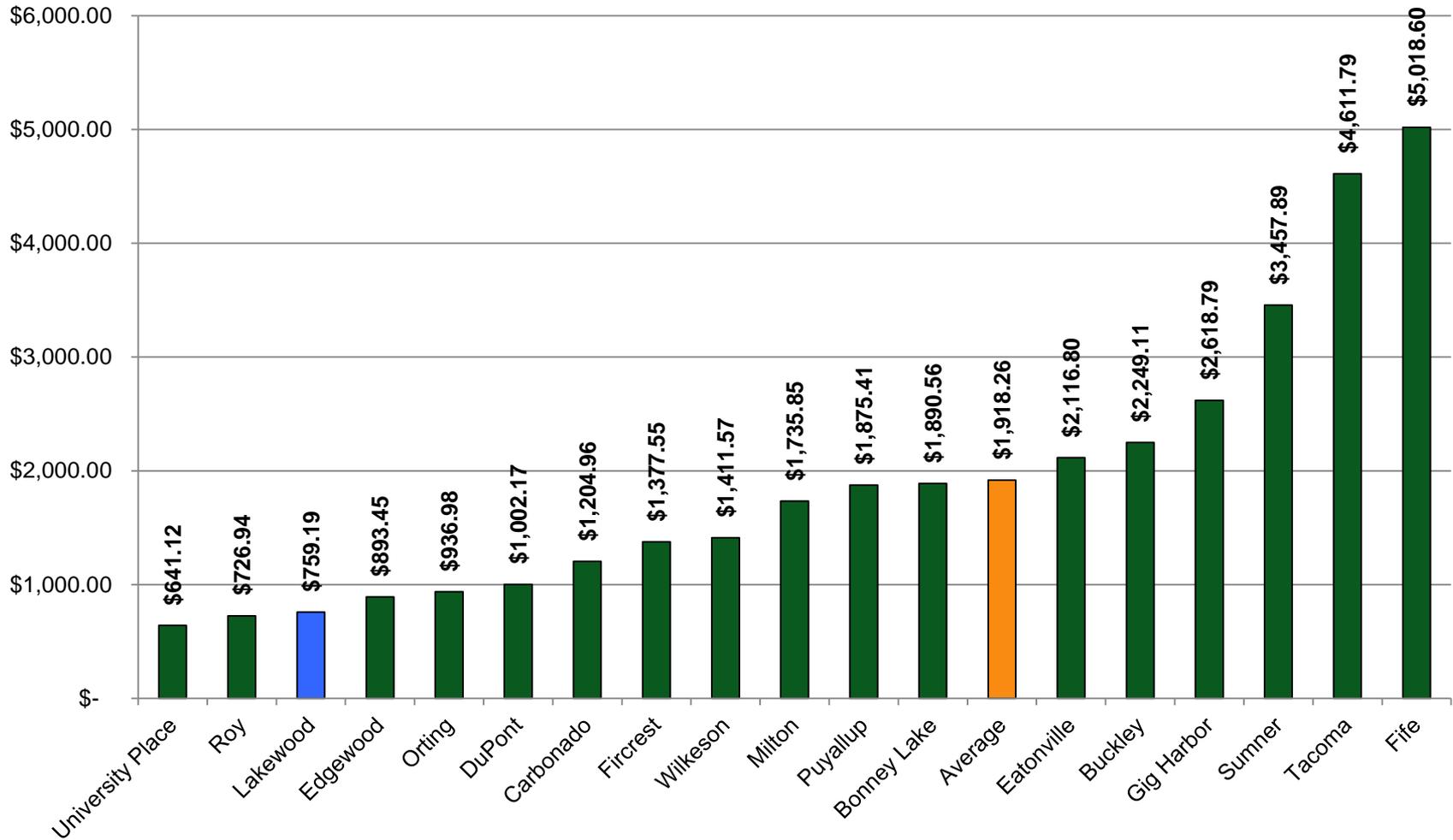
Source:

Washington State Auditor's Office: Local Government Financial Reporting System



# 2013 Total Expenditures per Capita

## *Pierce County*

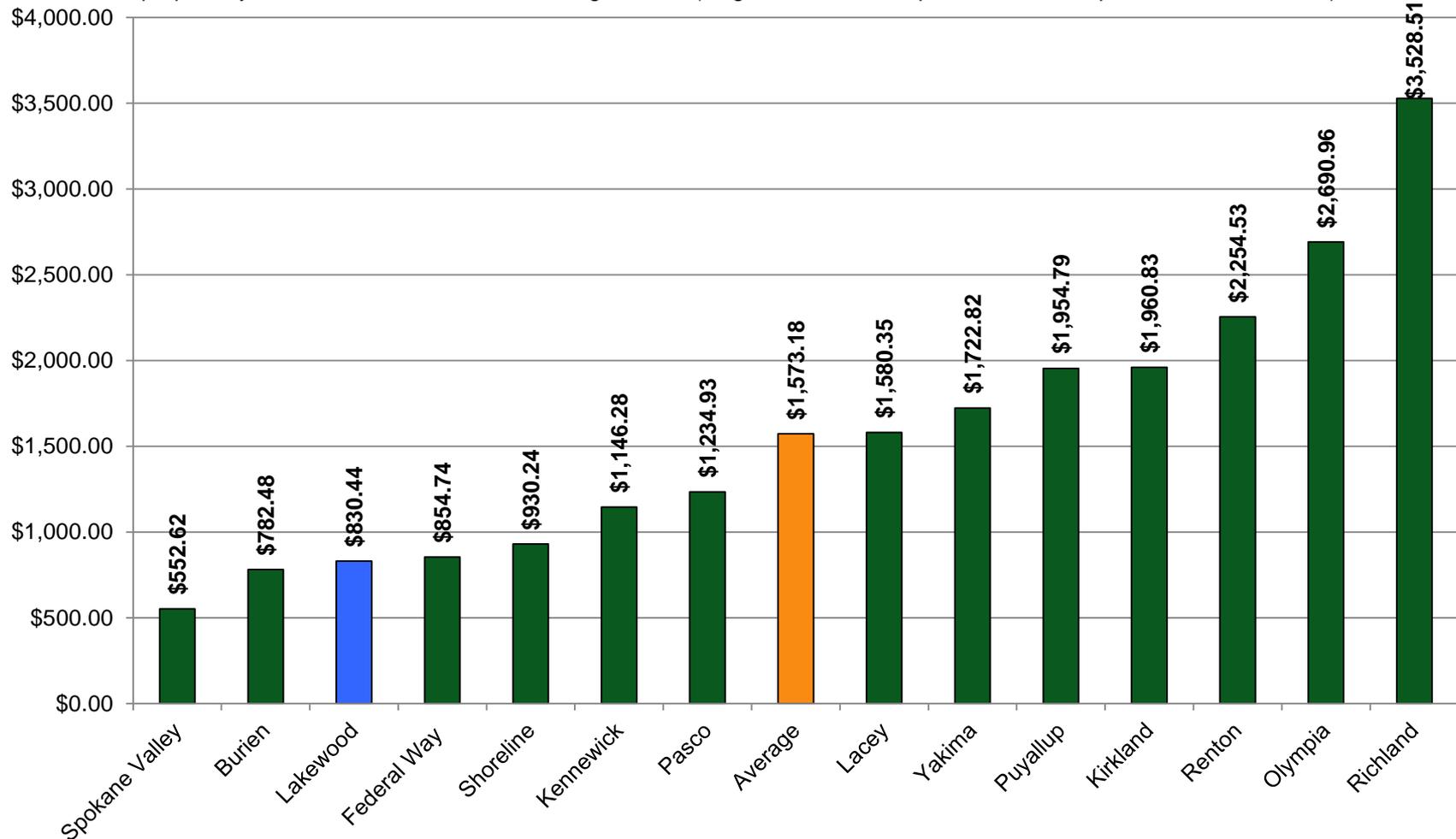




# 2013 Total Revenue per Capita

## Like Cities

Revenues include: Taxes, licenses & Permits, intergovernmental revenues, charges for goods and services, fines and penalties, miscellaneous revenues, proprietary fund revenues and other financing sources (long-term debt, bond premiums and disposition of fixed assets)



Source:

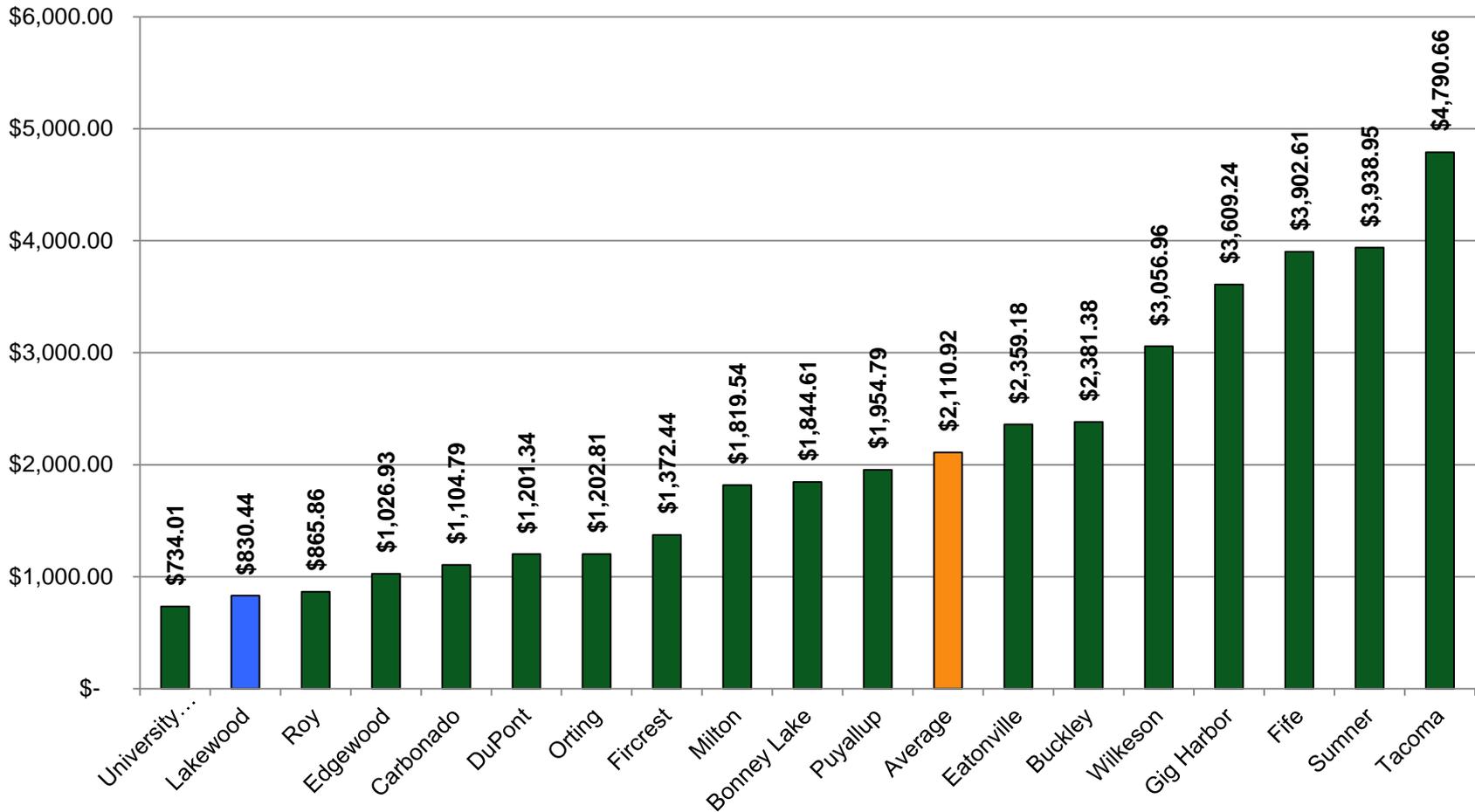
Washington State Auditor's Office: Local Government Financial Reporting System



# 2013 Total Revenue per Capita

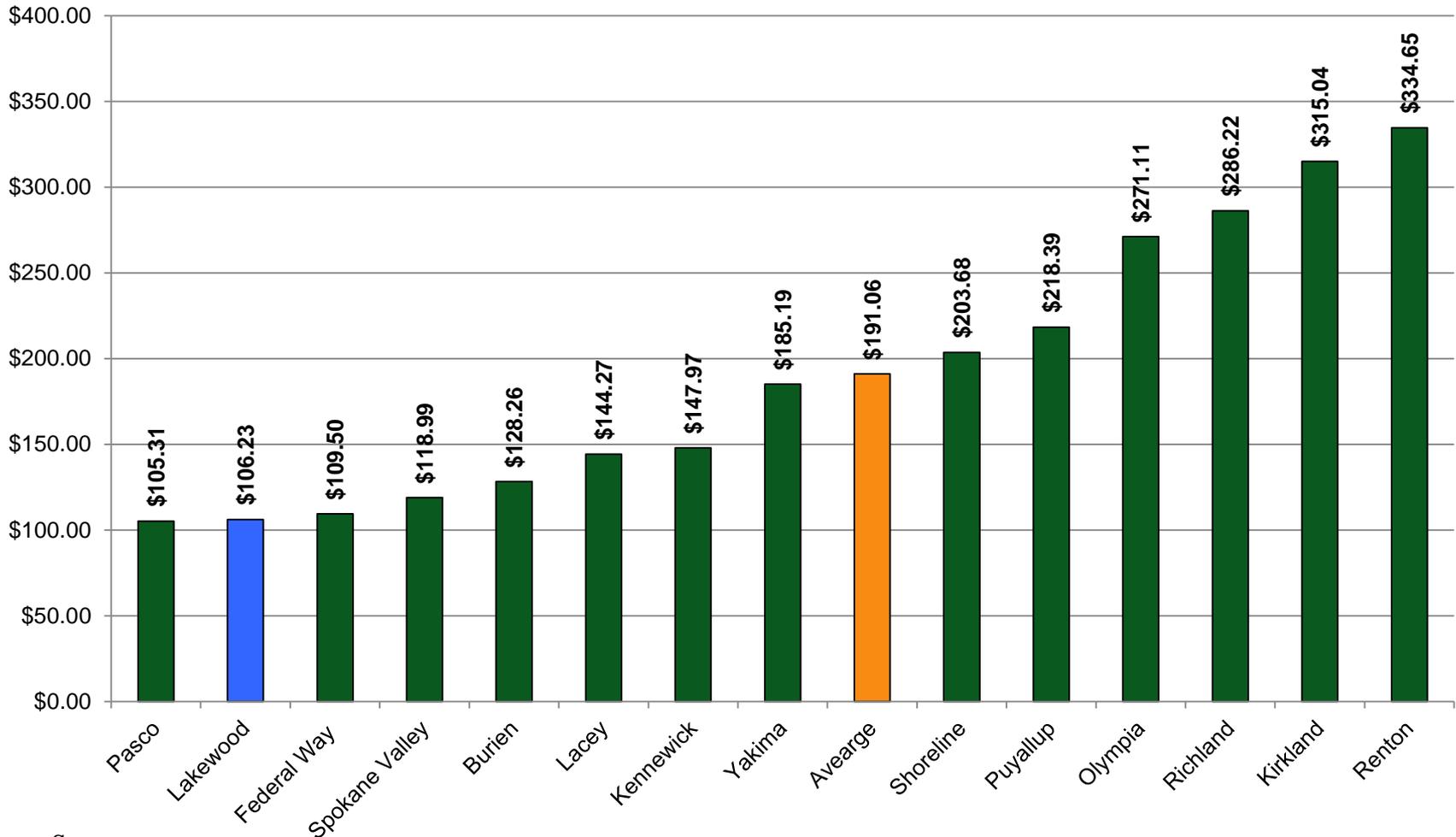
## Pierce County

Revenues include: Taxes, licenses & Permits, intergovernmental revenues, charges for goods and services, fines and penalties, miscellaneous revenues, proprietary fund revenues and other financing sources (long-term debt, bond premiums and disposition of fixed assets)





# 2013 Property Tax Revenue per Capita *Like Cities*

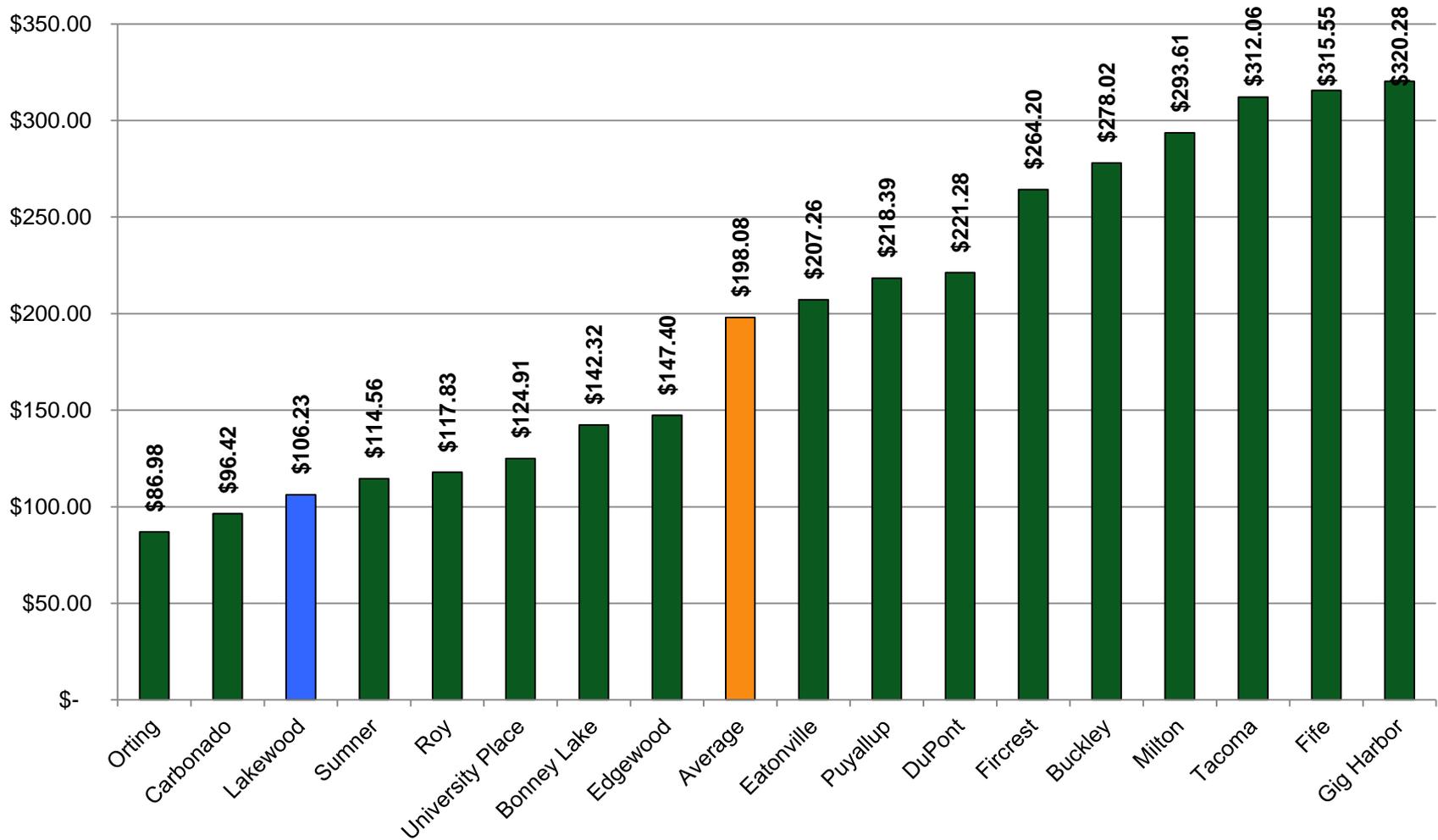


Source:

Washington State Auditor's Office: Local Government Financial Reporting System



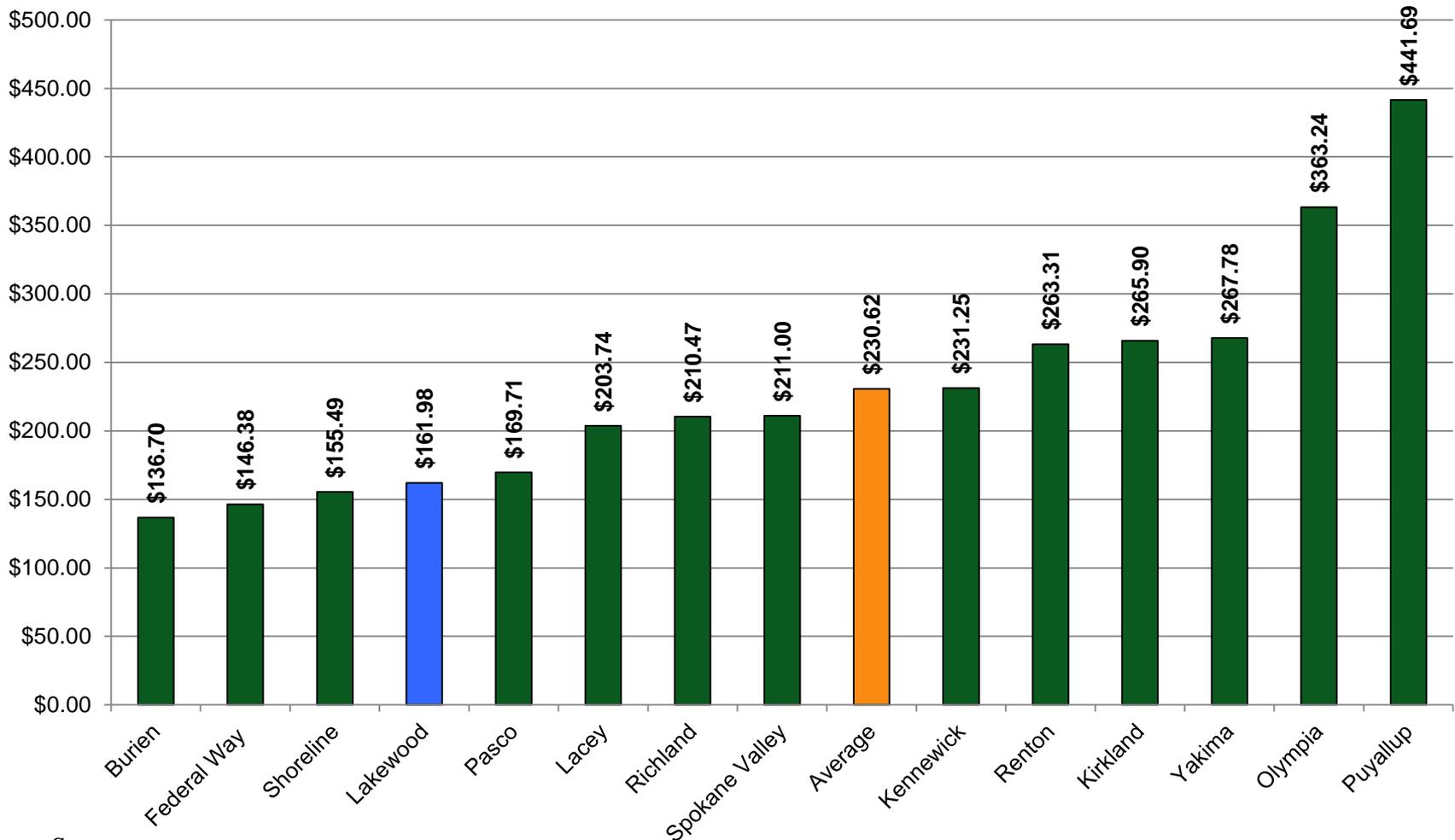
# 2013 Property Tax Revenue per Capita Pierce County





# 2013 Sales & Use Tax Revenue per Capita

## *Like Cities*

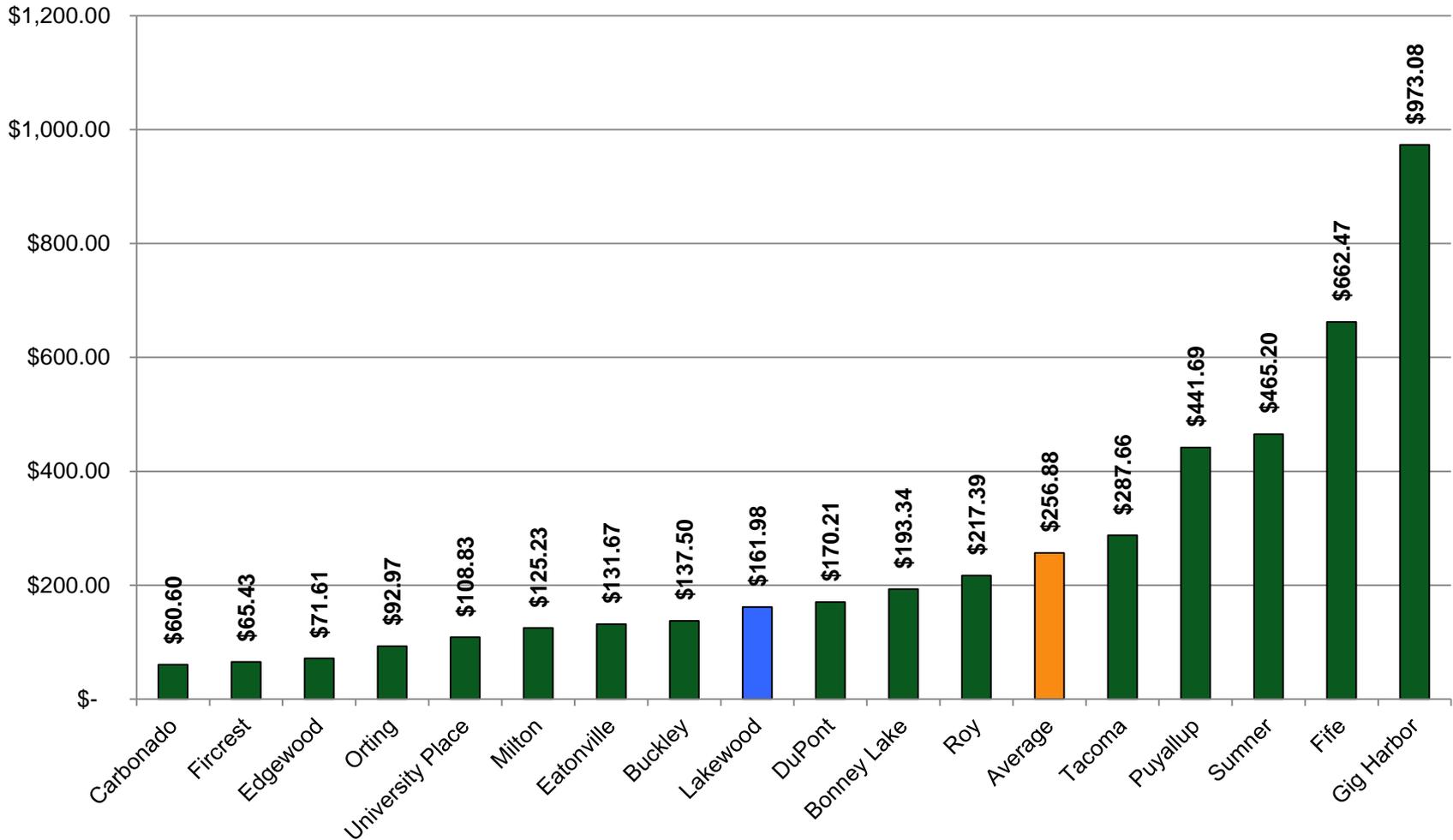


Source:

Washington State Auditor's Office: Local Government Financial Reporting System

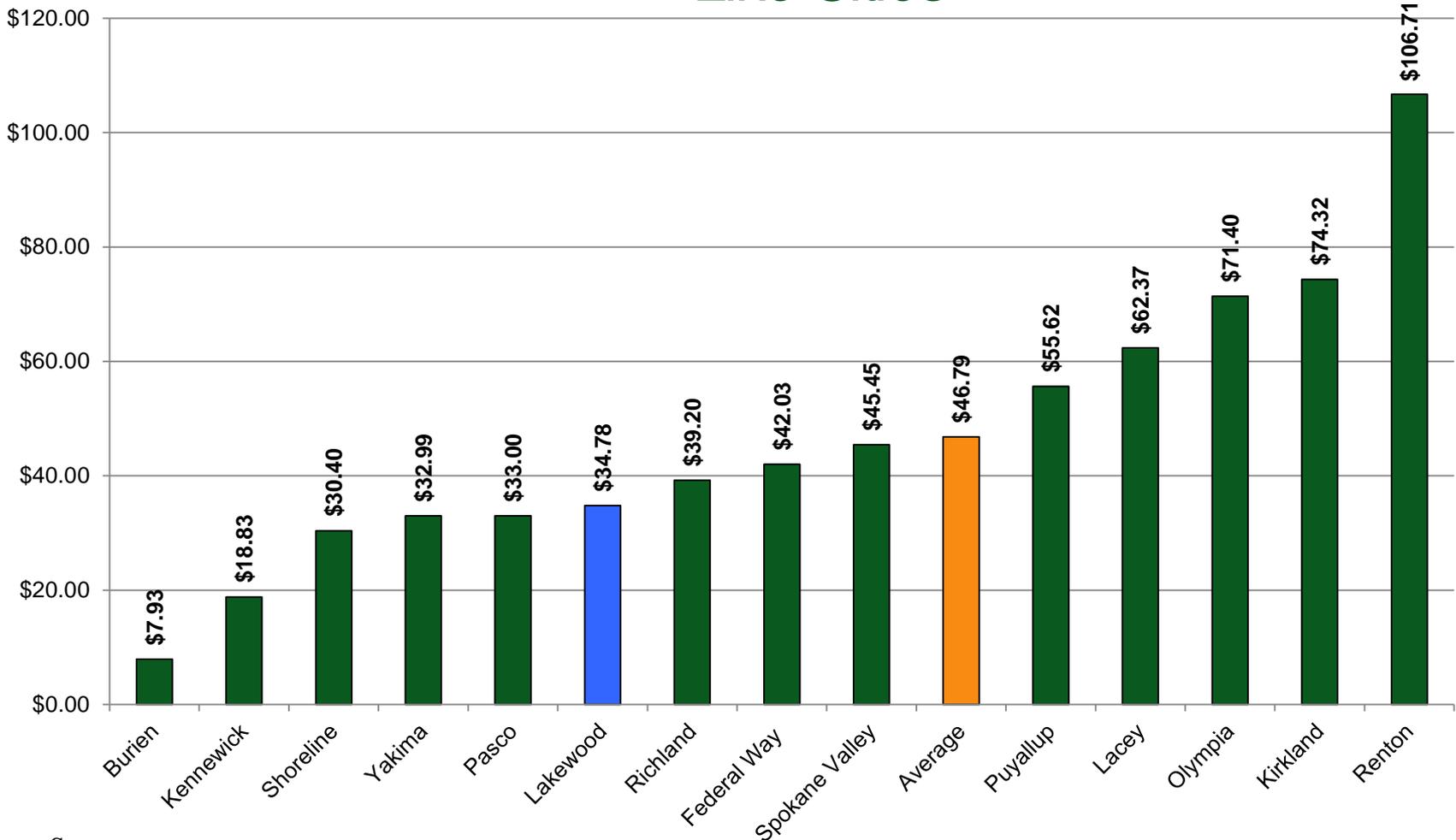


# 2013 Sales & Use Tax Revenue per Capita Pierce County





# 2013 Road & Street Maintenance Expenditures per Capita *Like Cities*

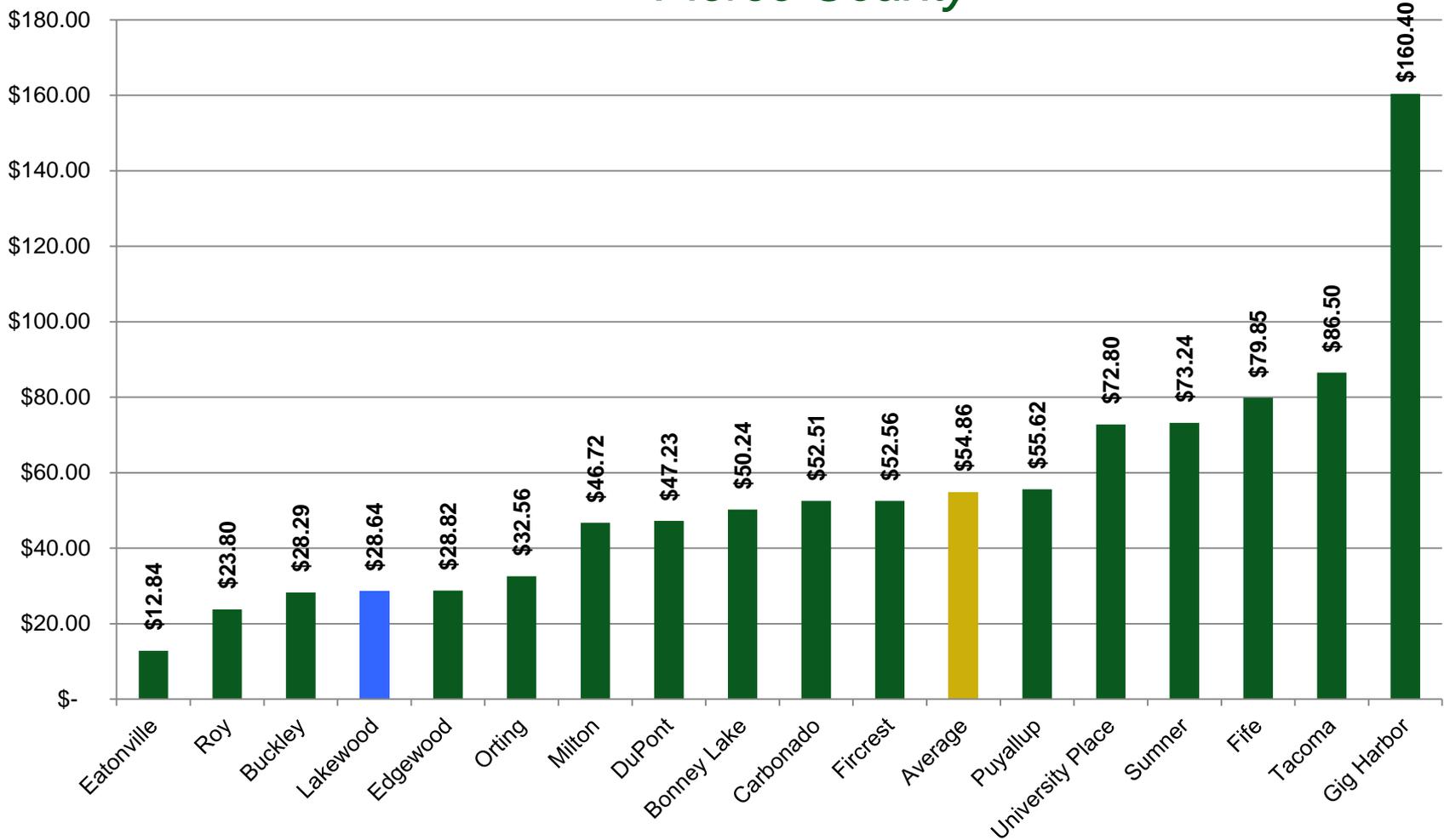


Source:

Washington State Auditor's Office: Local Government Financial Reporting System



# 2013 Road & Street Maintenance Expenditures per Capita *Pierce County*





# Municipal Bond Ratings

## *Like Cities*

City	Bond Rating
Bremerton	AA
Kennewick	AA
Kirkland	AAA
Lacey	AA
Lakewood	AA-
Olympia	AA
Pasco	AA-
Puyallup	AA
Renton	AA+
Richland	AA
Shoreline	AA+
Yakima	AA-



# Municipal Bond Ratings

## *Pierce County*

City	Bond Rating
Bonney Lake	AA+
Buckley	AA-
DuPont	AA
Edgewood	AA+
Fife	A+
Gig Harbor	AA-
Lakewood	AA-
Milton	AA
Puyallup	AA
Steilacoom	AA-
Sumner	AA
Tacoma	AA+
University Place	AA-



# City Staffing

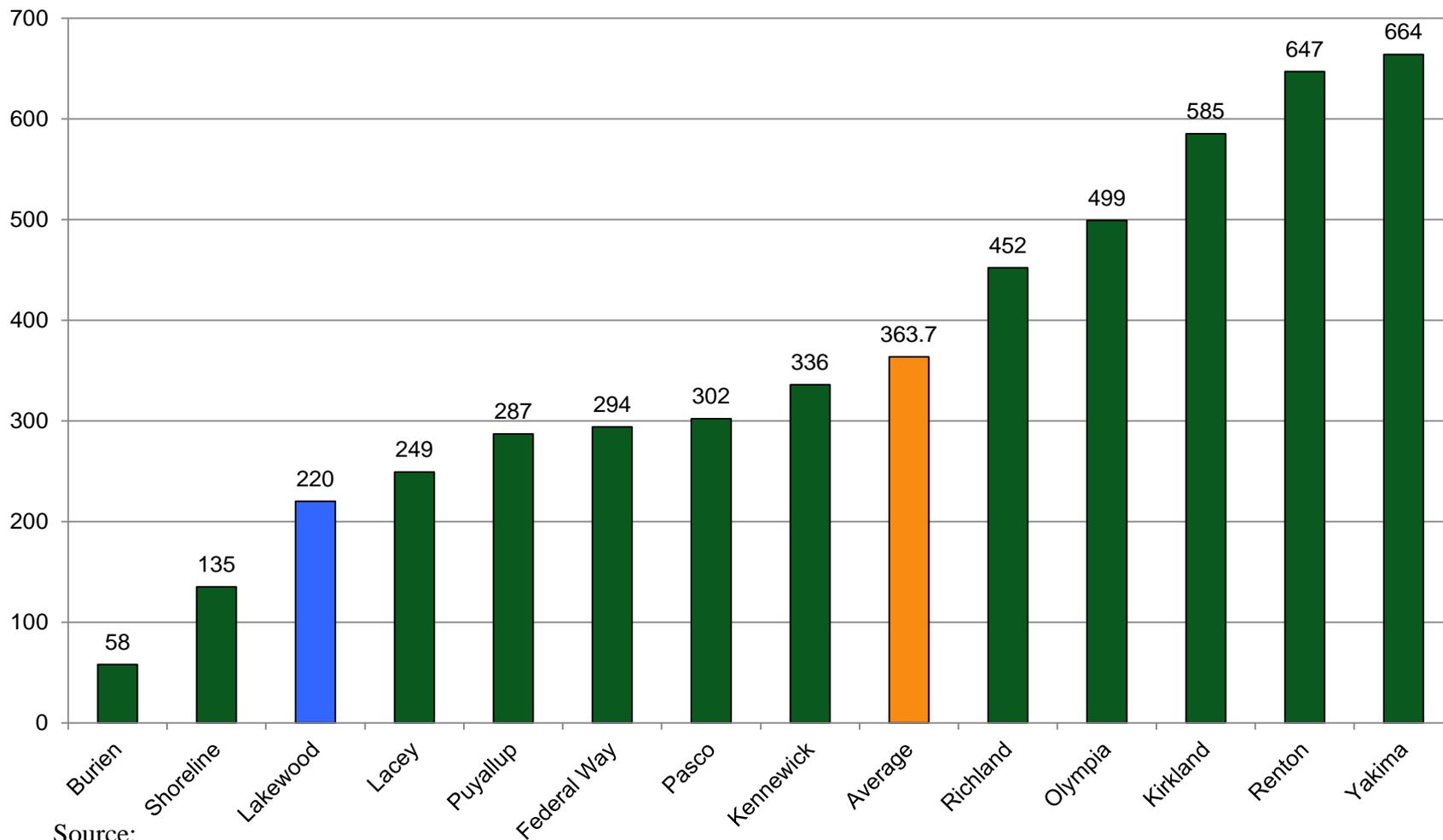


## Summary of Section- City Staffing

- The information provided for this portion was gathered using a self-reported survey provided to each City.
- Pierce County cities did not respond to the survey
- Using a survey makes it difficult to guarantee if the numbers are comparable.
- The City of Lakewood is not a full-service city and that is reflected in the data.



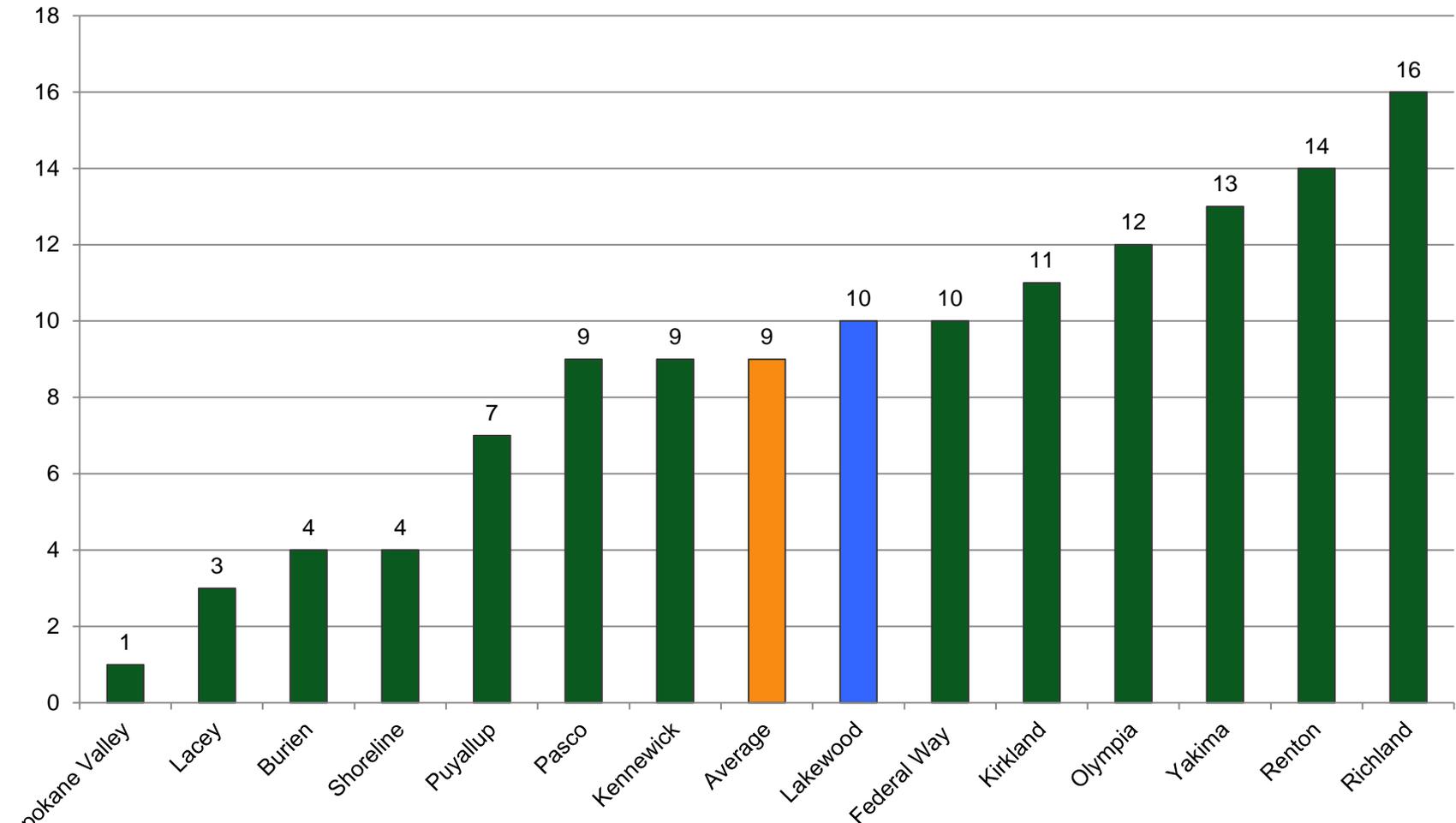
# 2014 Total City FTE's



Source:  
City Response to Survey



# 2015 Number of Boards and Commissions



Source:  
City Websites



# Parks and Recreation

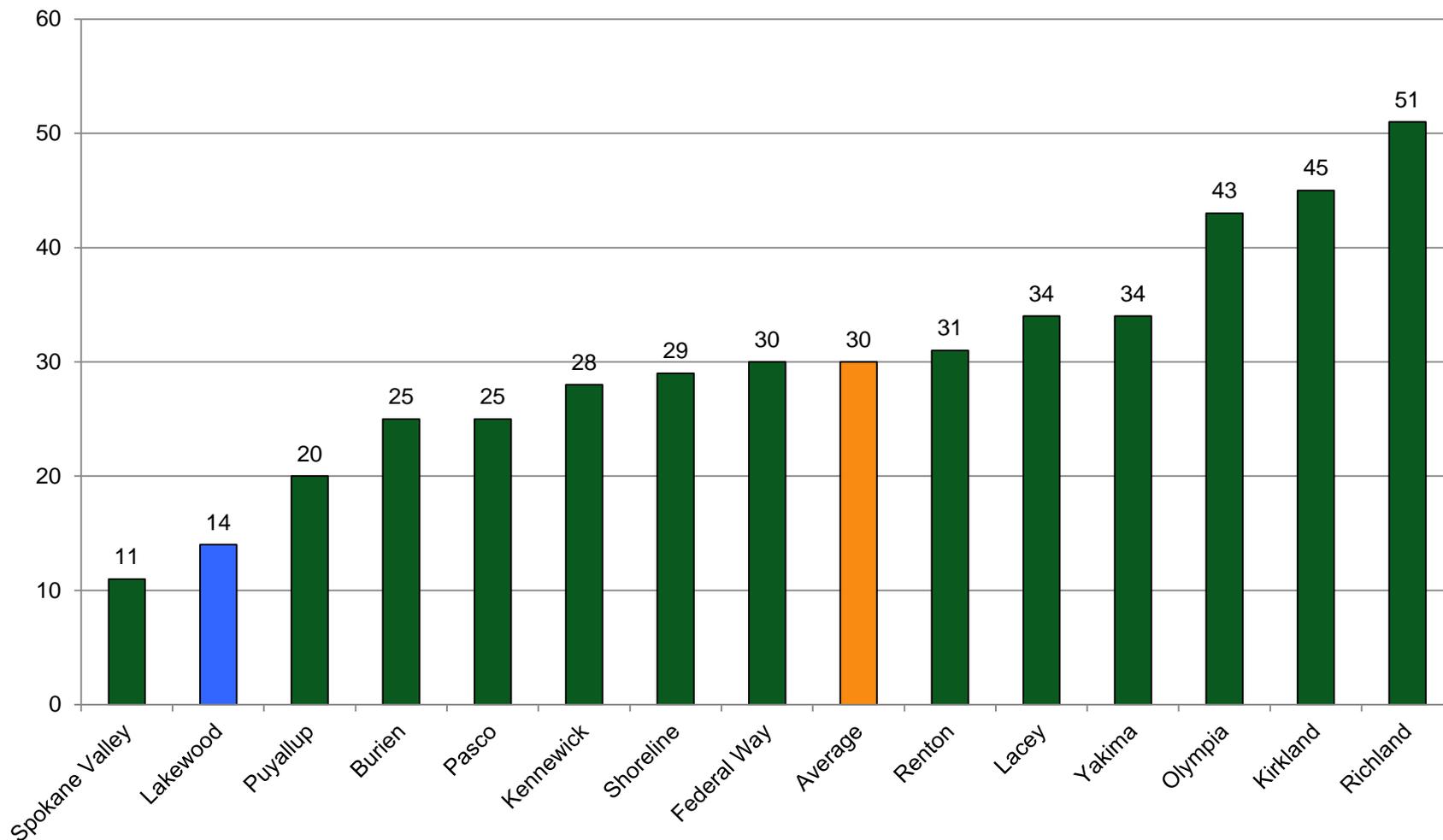


## Summary of Section- Parks and Recreation

- The information provided for this portion was gathered using a self-reported survey provided to each City.
- Pierce County cities did not respond to the survey
- Using a survey makes it difficult to guarantee if the numbers are comparable.
- The City of Lakewood is not a full-service city and that is reflected in the data.



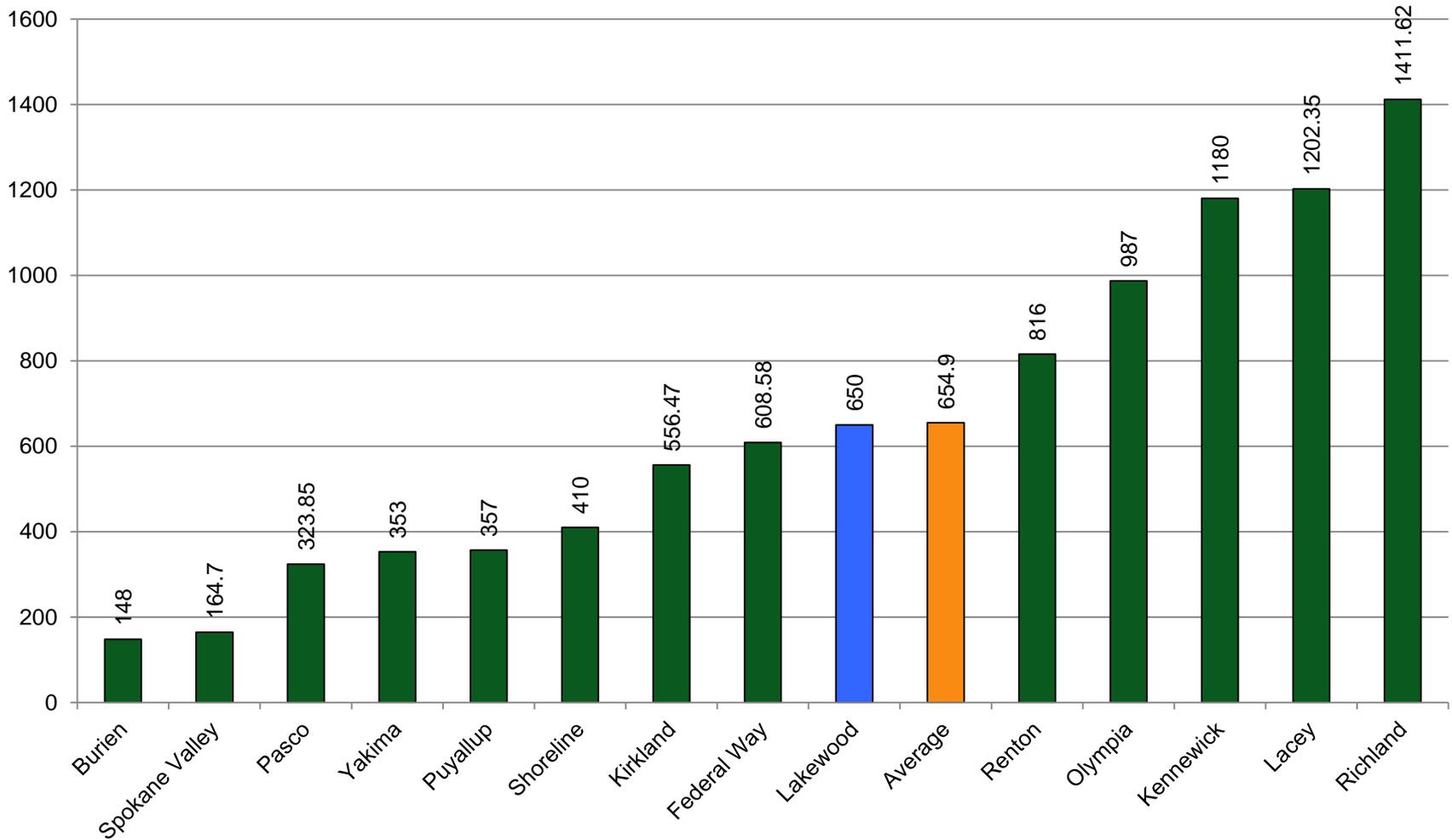
# 2014 Number of Active Parks



Source:  
City Websites & City Response to Survey



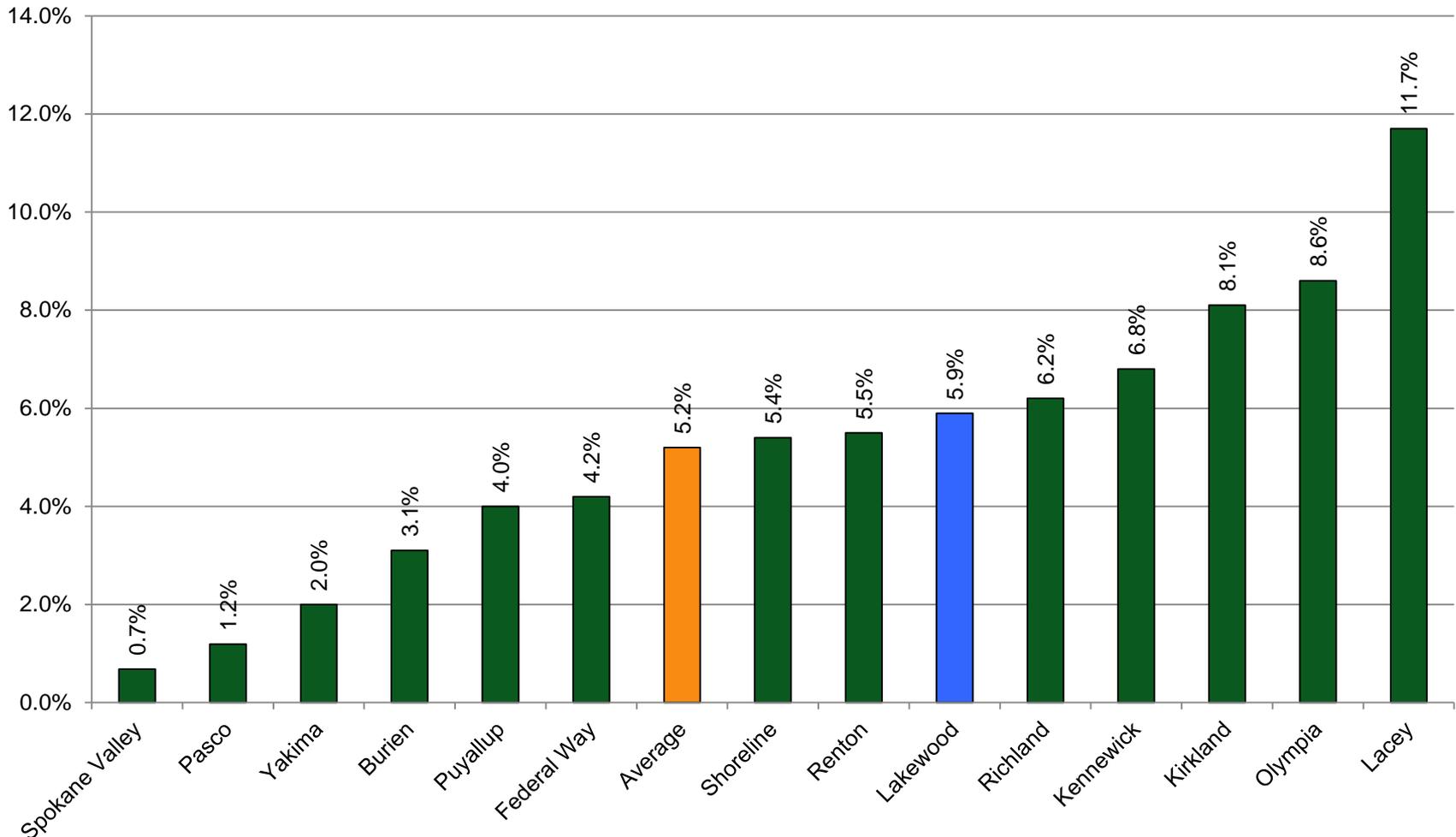
# 2014 Active Park Acreage



Source:  
City Websites and City Response to Survey



# 2014 Percentage of Park Acreage to Total City Acreage



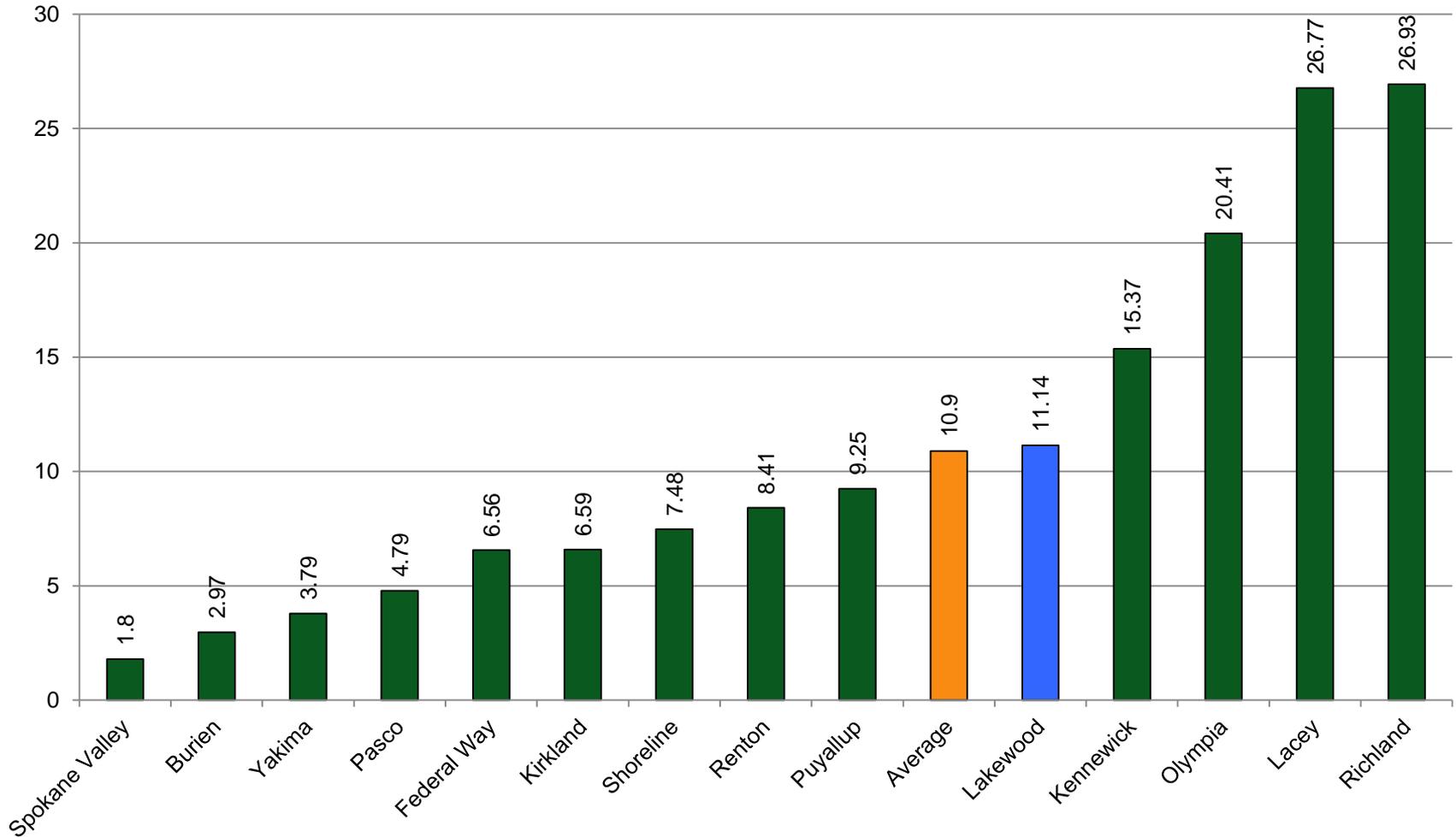
Source:

City Websites & City Response to Survey

US Census Bureau website- State & County Quickfacts



# 2014 Active Park Acre per 1,000 Population



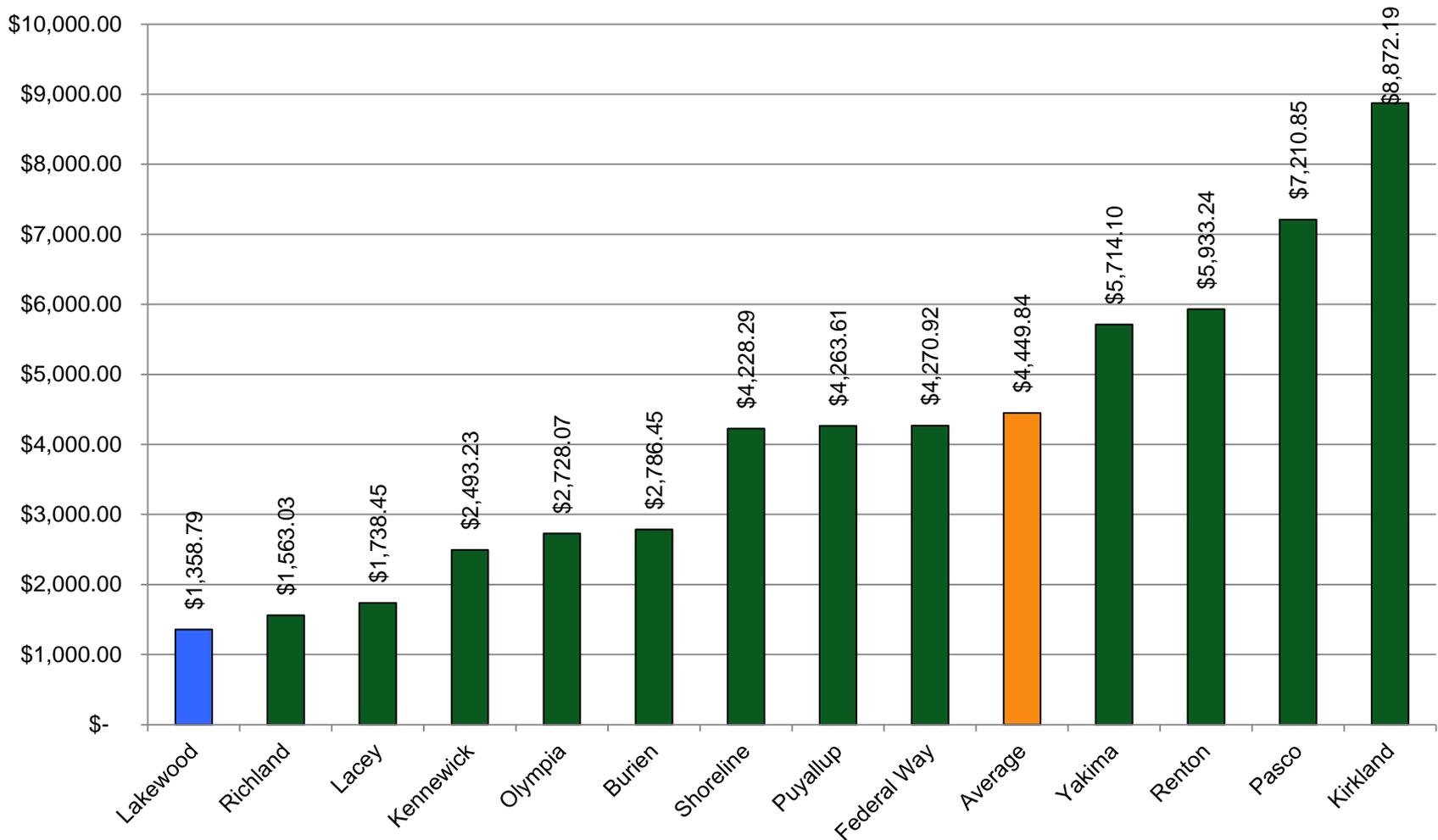
Source:

City Websites & City Response to Survey

US Census Bureau website- State & County Quickfacts



# 2014 Park Maintenance Expenditures per Acre



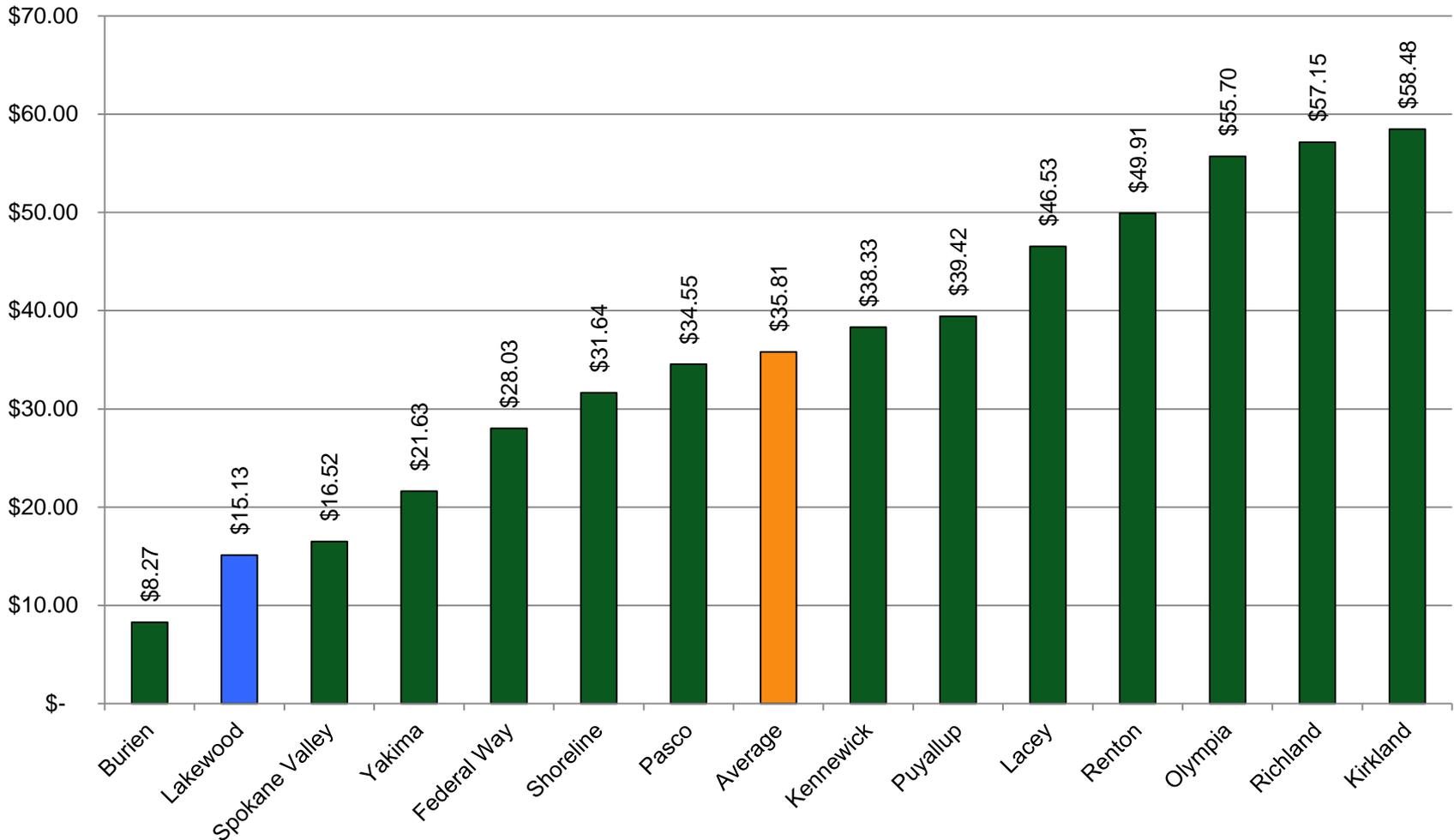
Source:

City Websites & City Response to Survey

Washington State Auditor's Office: Local Government Financial Reporting System



# 2014 Park Maintenance Expenditures per Capita



Source:

City Websites & City Response to Survey

Washington State Auditor's Office: Local Government Financial Reporting System

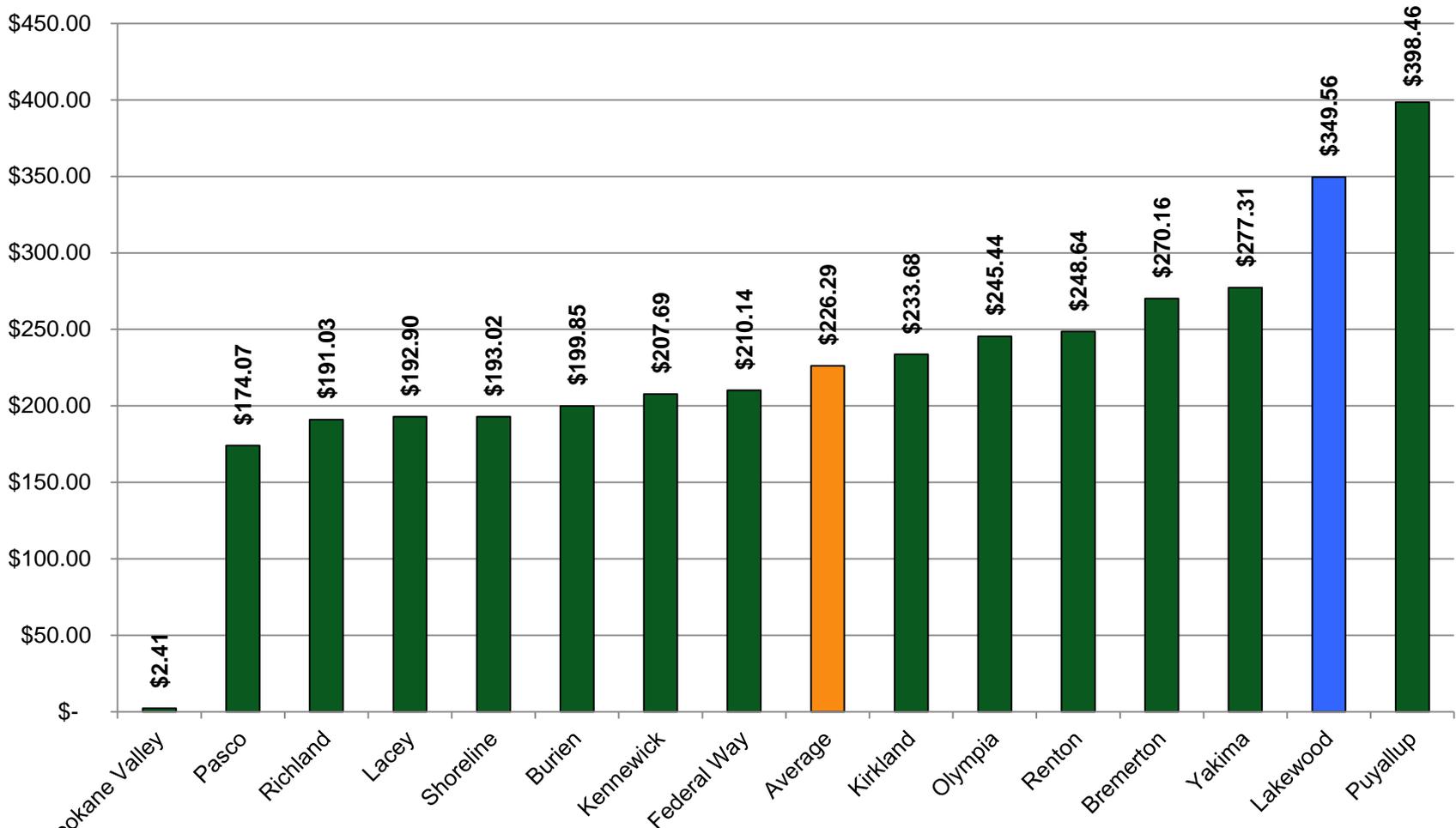


# Public Safety



# 2013 Criminal Services Expenditures per Capita

## *Like Cities*

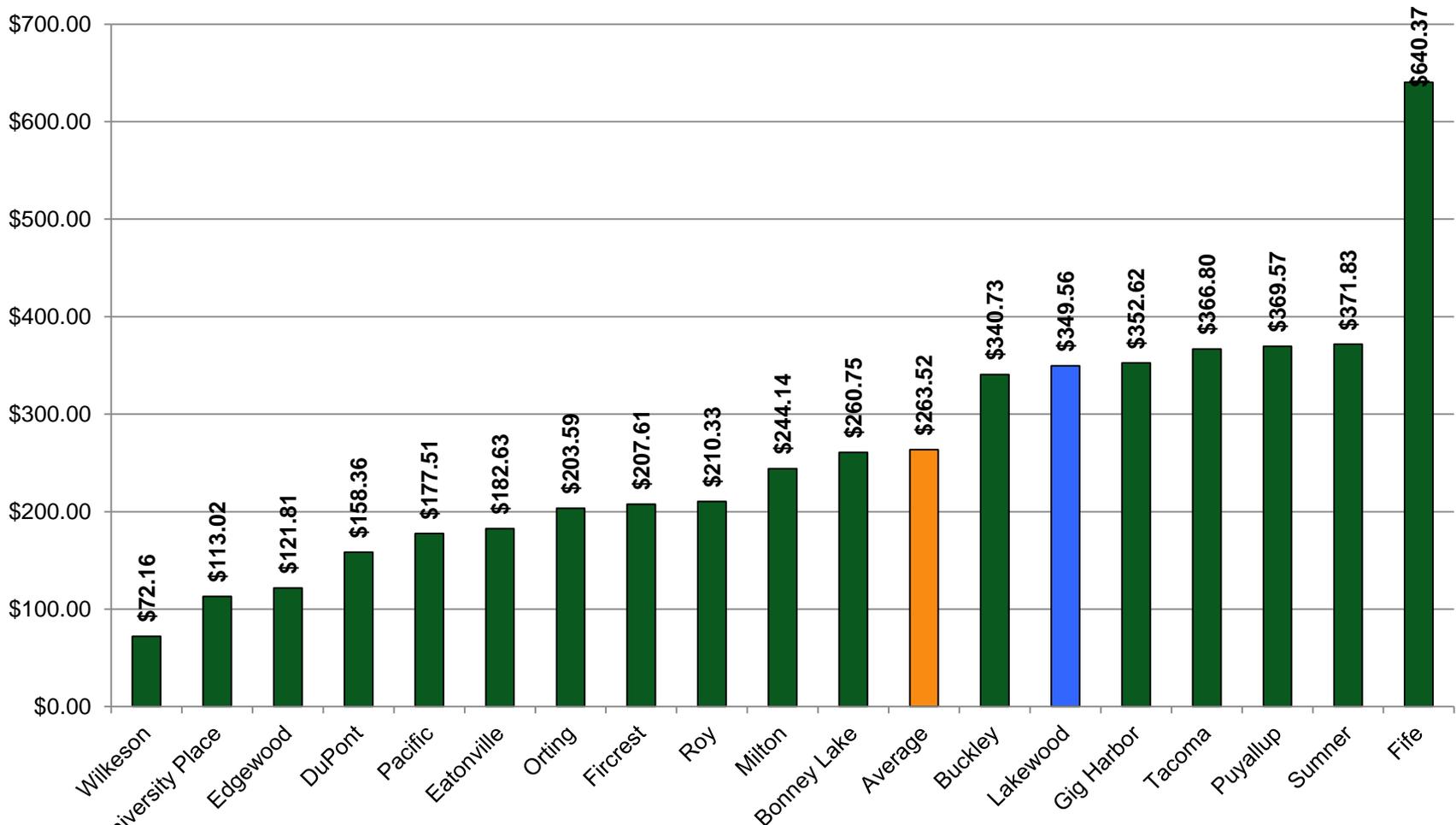


Source:

Washington State Auditor's Office: Local Government Financial Reporting System



# 2013 Criminal Services Expenditures per Capita Pierce County

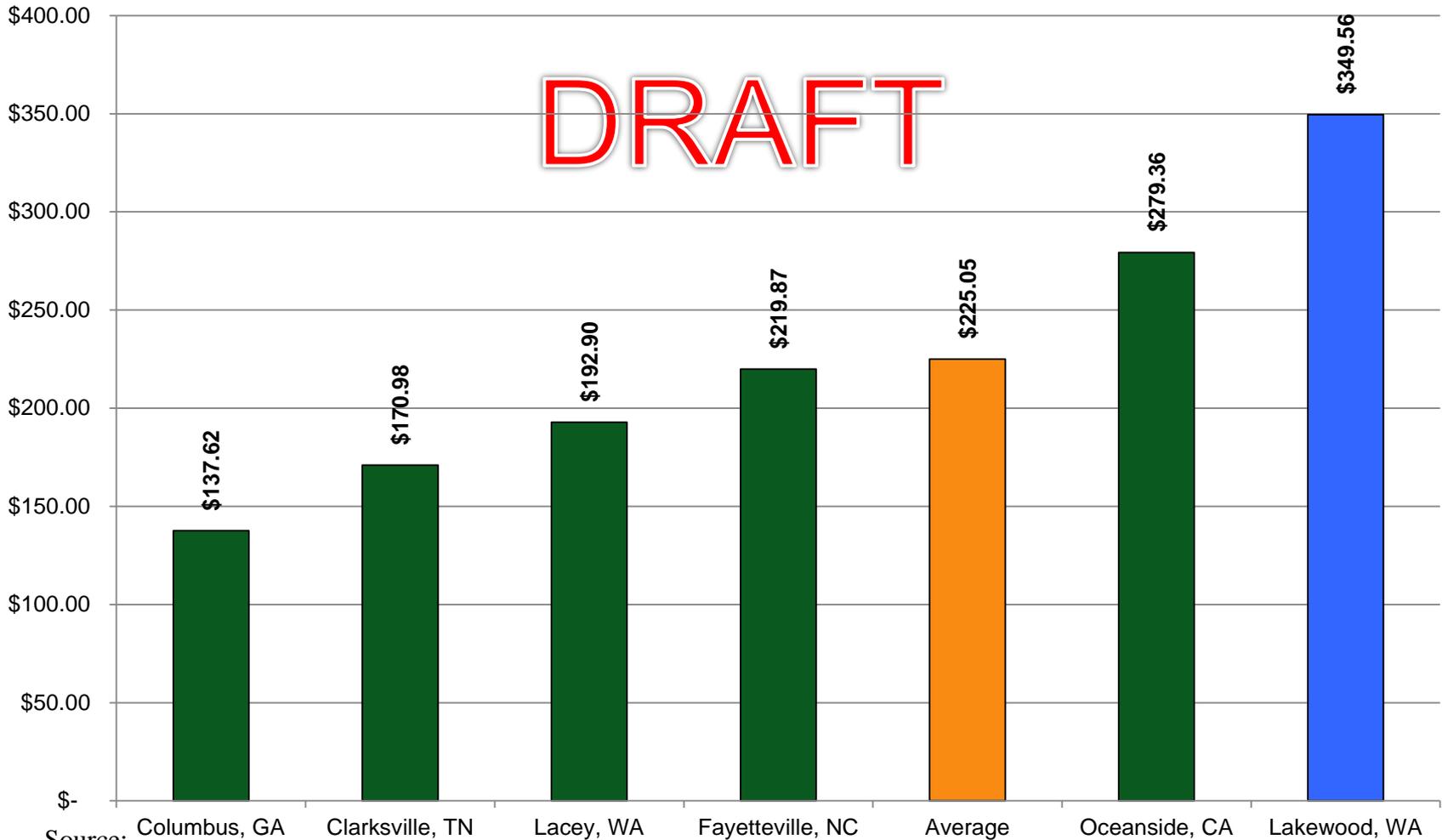


Source:

Washington State Auditor's Office: Local Government Financial Reporting System



# 2013 Criminal Services Expenditures per Capita Military Cities



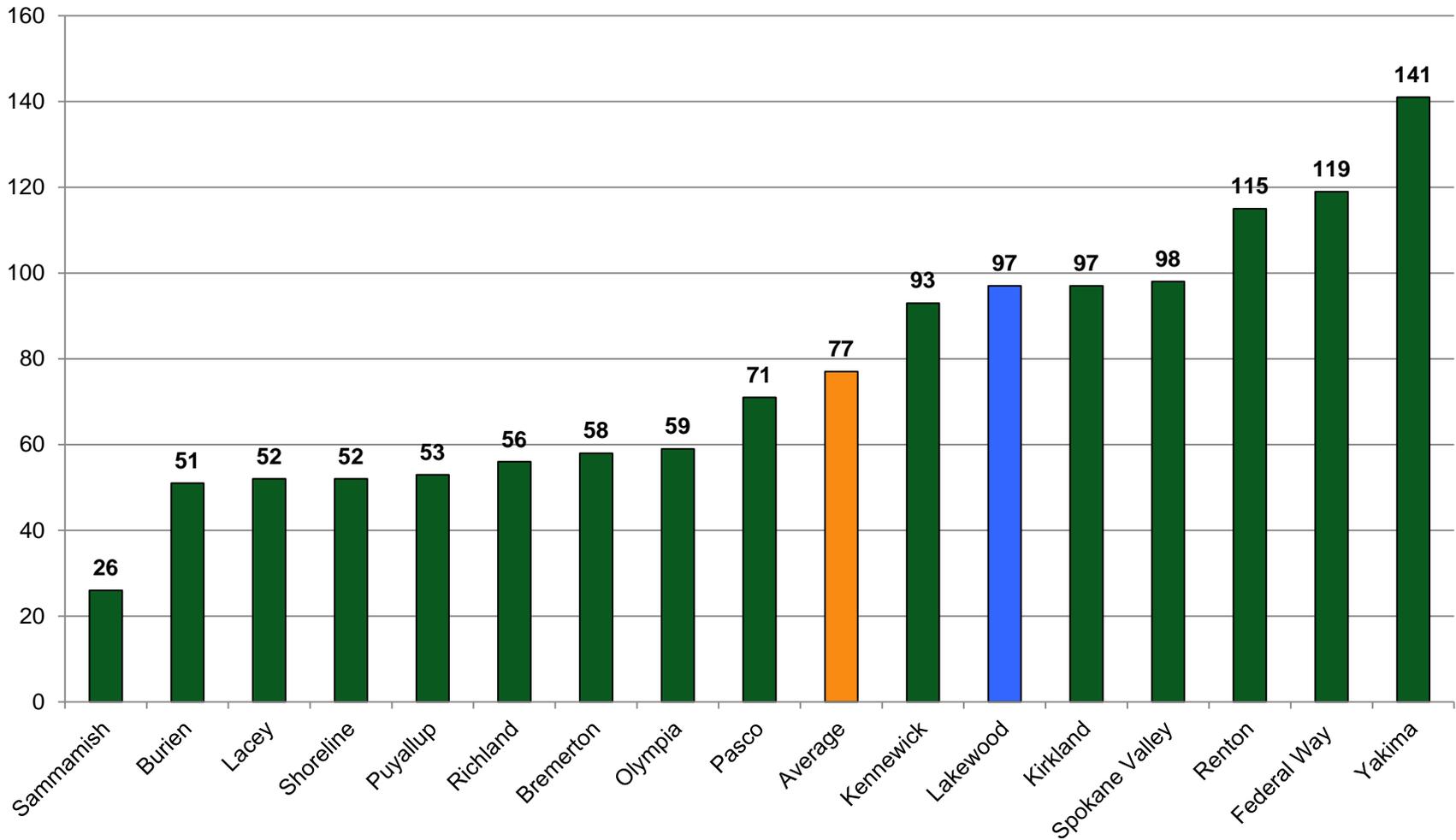
Source:

Columbus, GA    Clarksville, TN    Lacey, WA    Fayetteville, NC    Average    Oceanside, CA    Lakewood, WA

Washington State Auditor's Office: Local Government Financial Reporting System & City Response to Survey



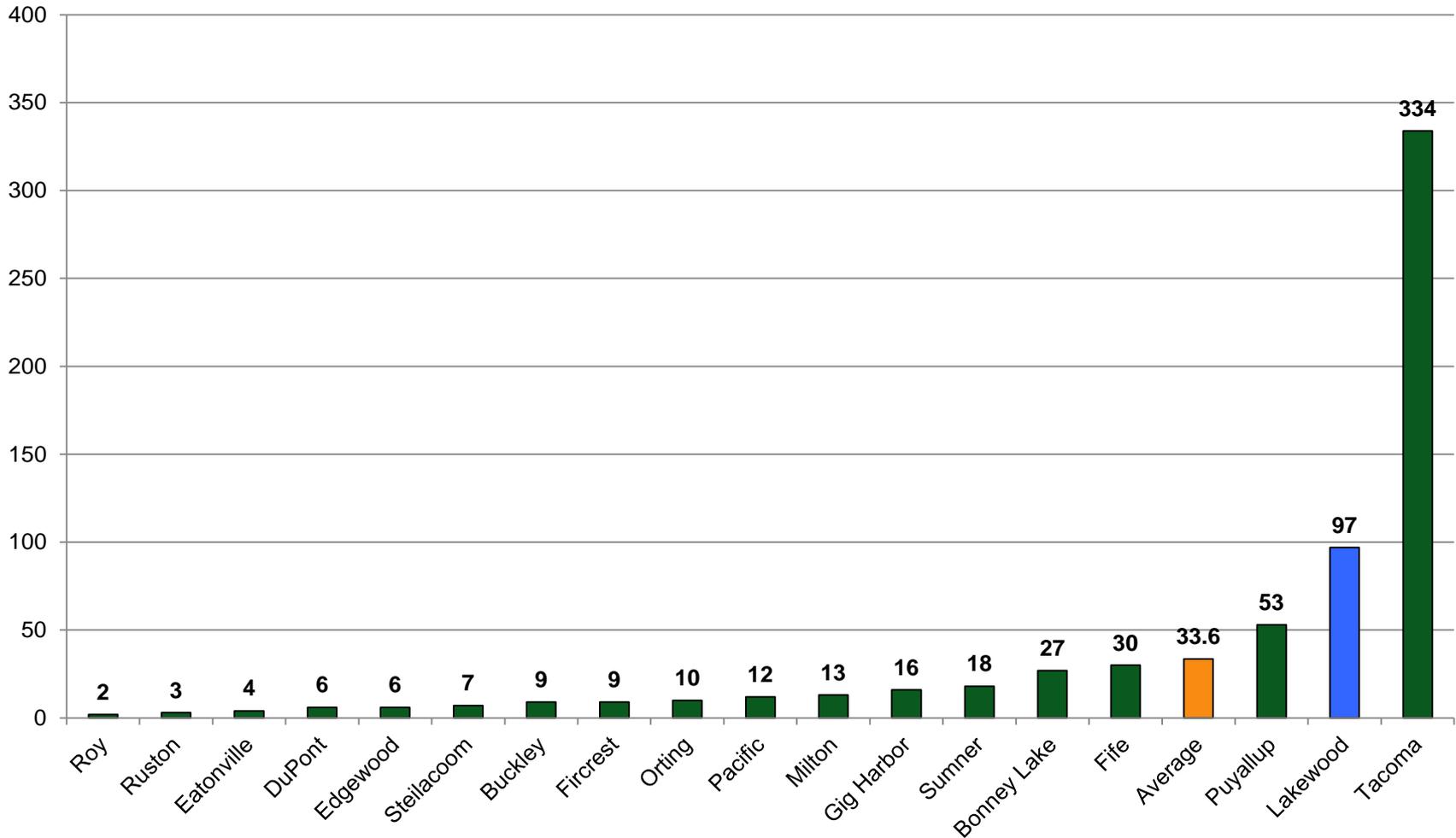
# 2013 Total Number of Commissioned Officers *Like Cities*





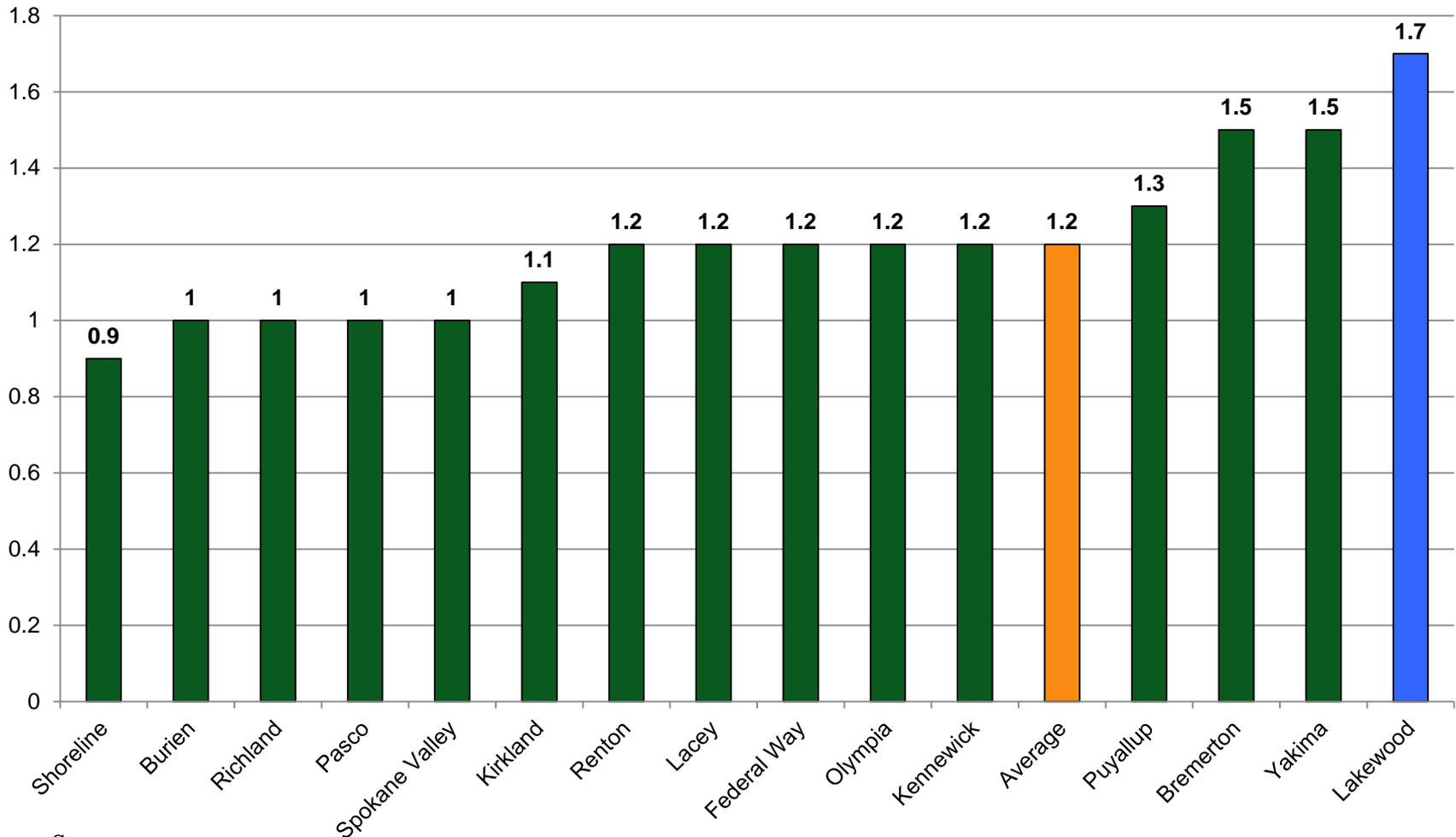
# 2013 Total Number of Commissioned Officers

## *Pierce County*





# 2013 Commissioned Officers per 1,000 Population *Like Cities*



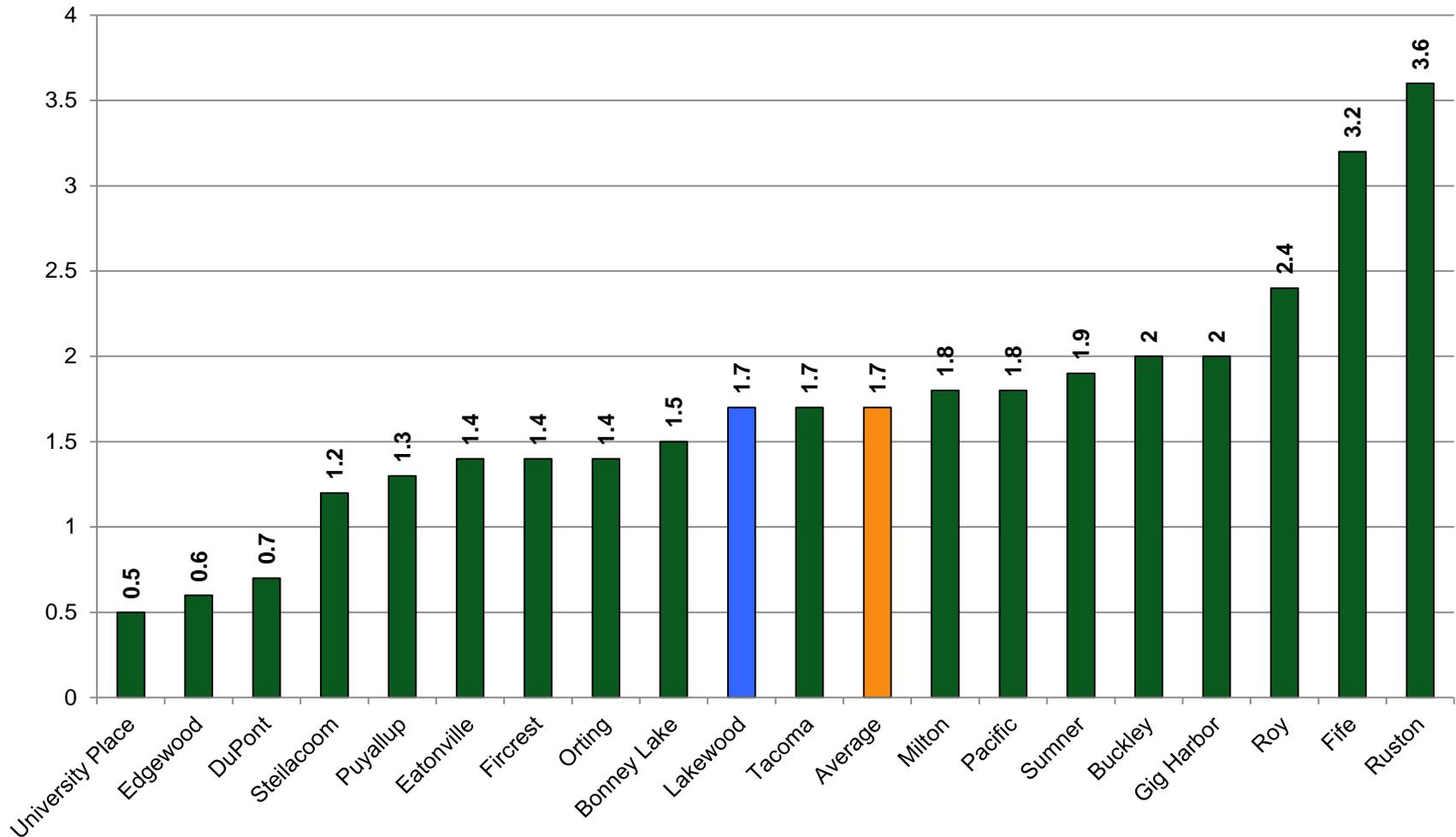
Source:

Washington Association for Sherriff's and Police Chiefs: 2013 *Crime in Washington* Report



# 2013 Commissioned Officers per 1,000 Population

## *Pierce County*

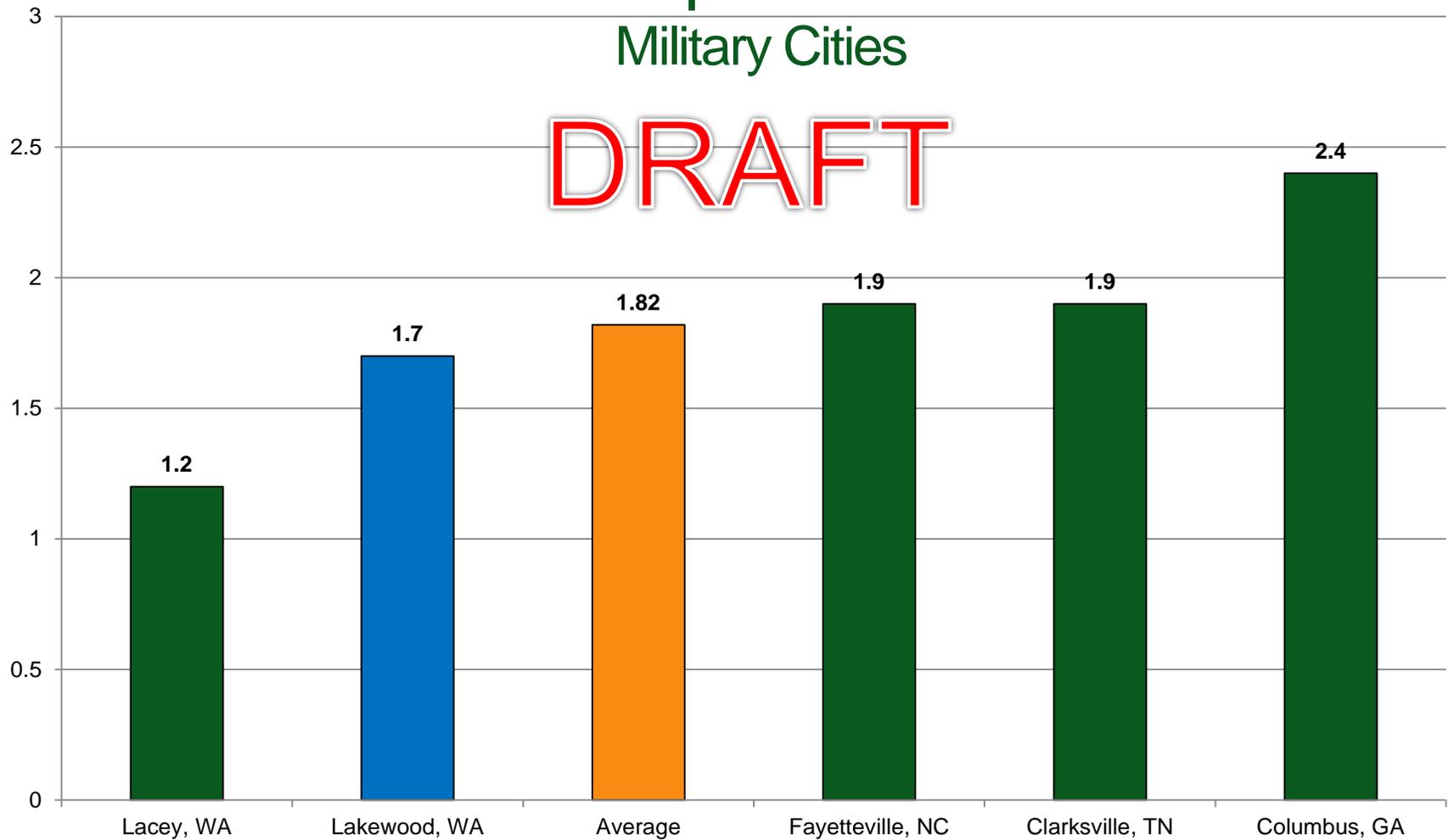


Source:

Washington Association for Sherriff's and Police Chiefs: 2013 *Crime in Washington* Report



# 2013 Commissioned Officers per 1,000 Population Military Cities



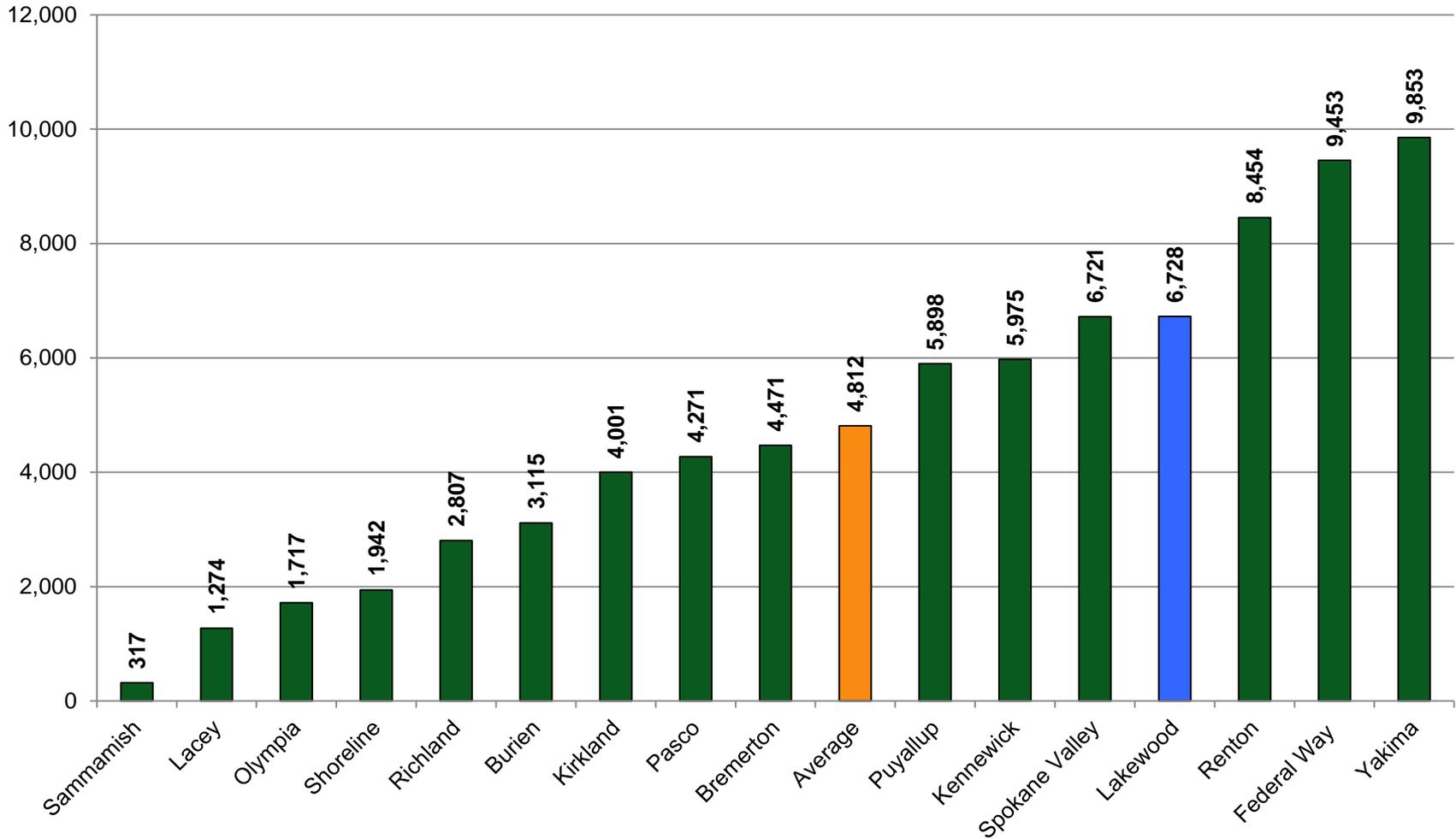
Source:

Washington Association for Sherriff's and Police Chiefs: 2013 *Crime in Washington* Report & City response to survey



# 2013 Total Number Crimes

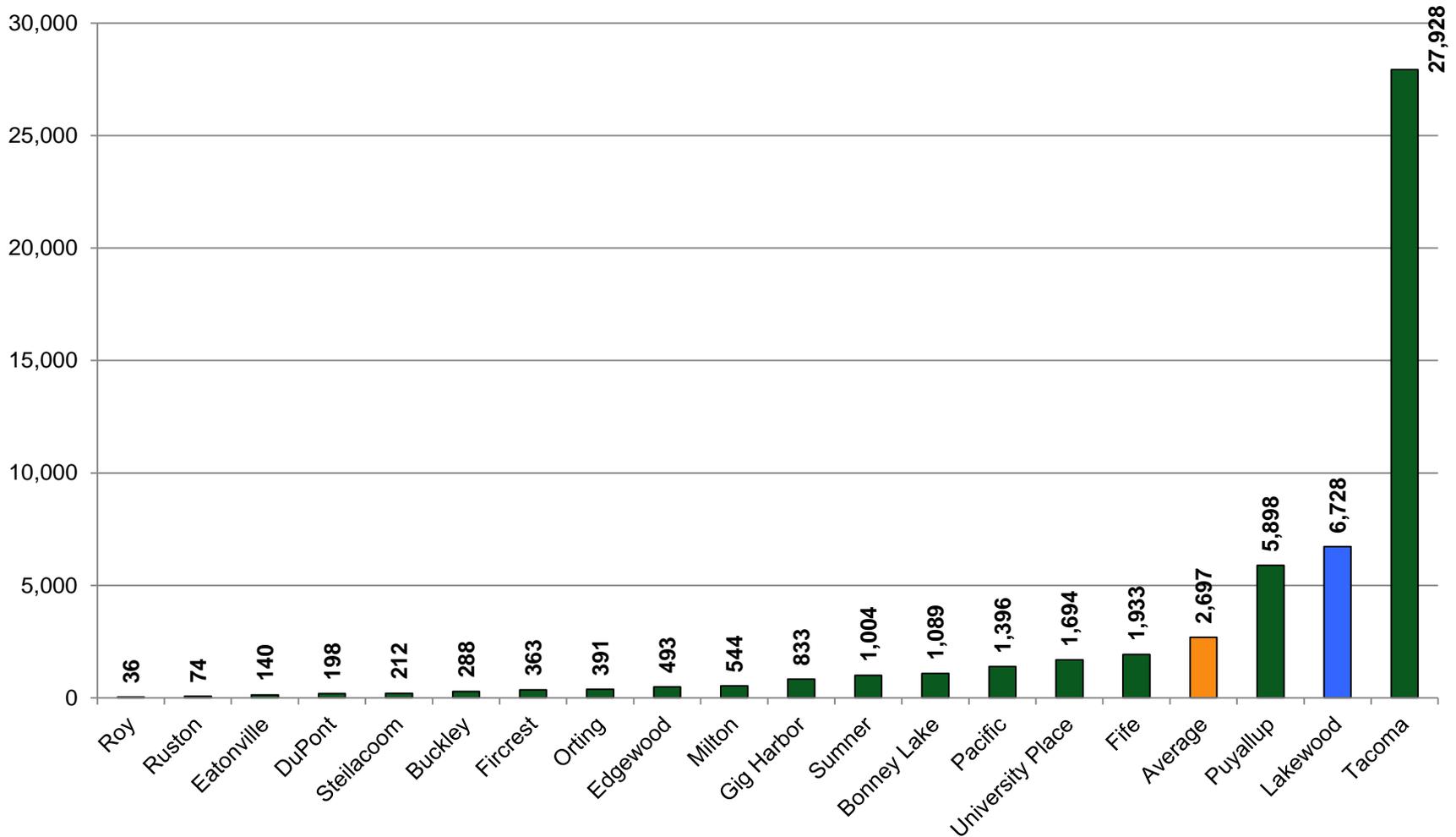
## *Like Cities*





# 2013 Total Number Crimes

## *Pierce County*

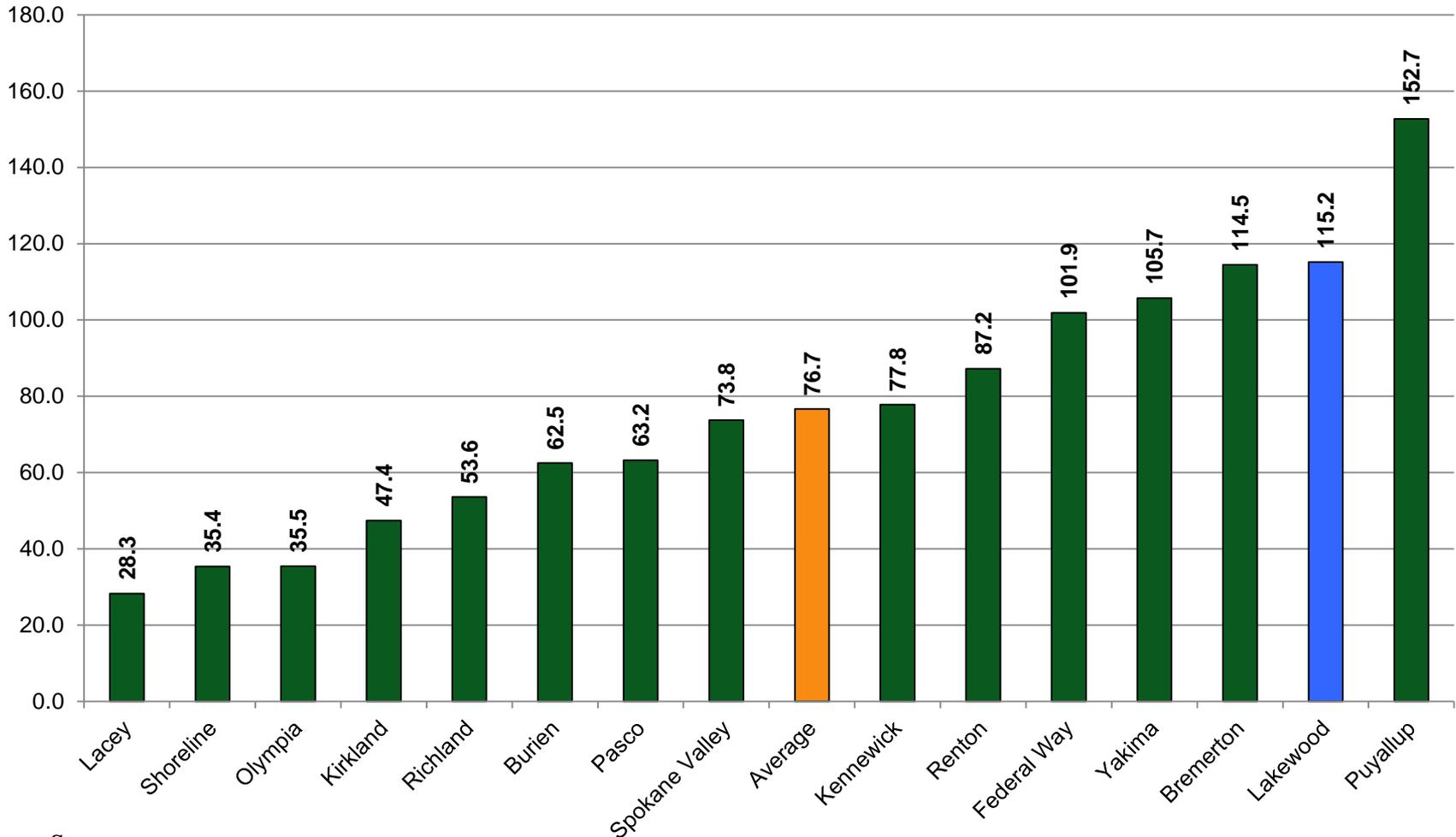




# 2013 Total Crimes per 1,000 Population

## *Like Cities*

**Total Crime Includes:** all property, violent and crimes against society (Drug/Narcotic Violations, Drug Equipment Violations, Gambling Offenses, Pornography, Prostitution, Weapon Law Violations).



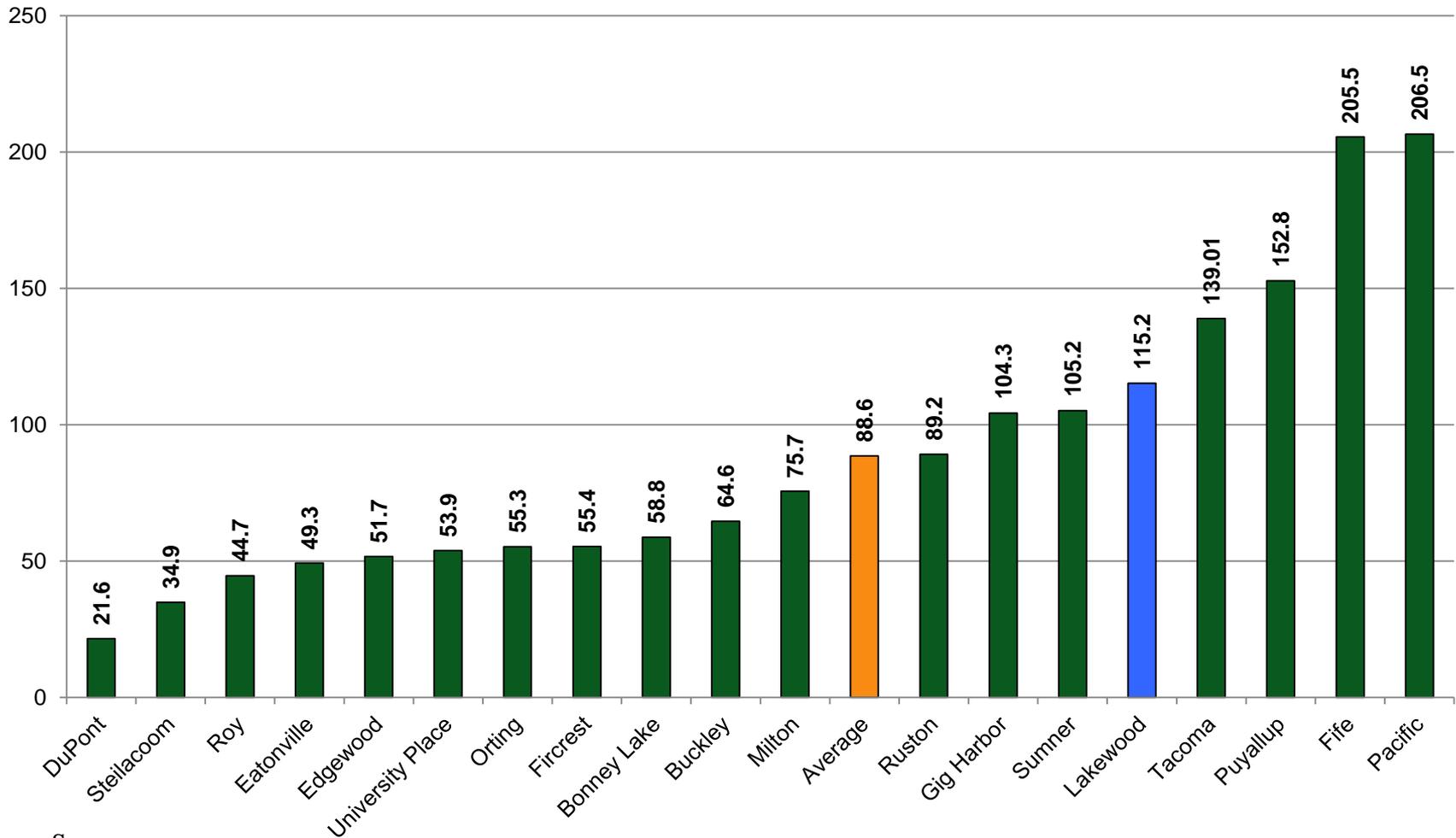
Source:

Washington Association for Sherriff's and Police Chiefs: 2013 *Crime in Washington* Report



# 2013 Total Crimes per 1,000 Population

## Pierce County



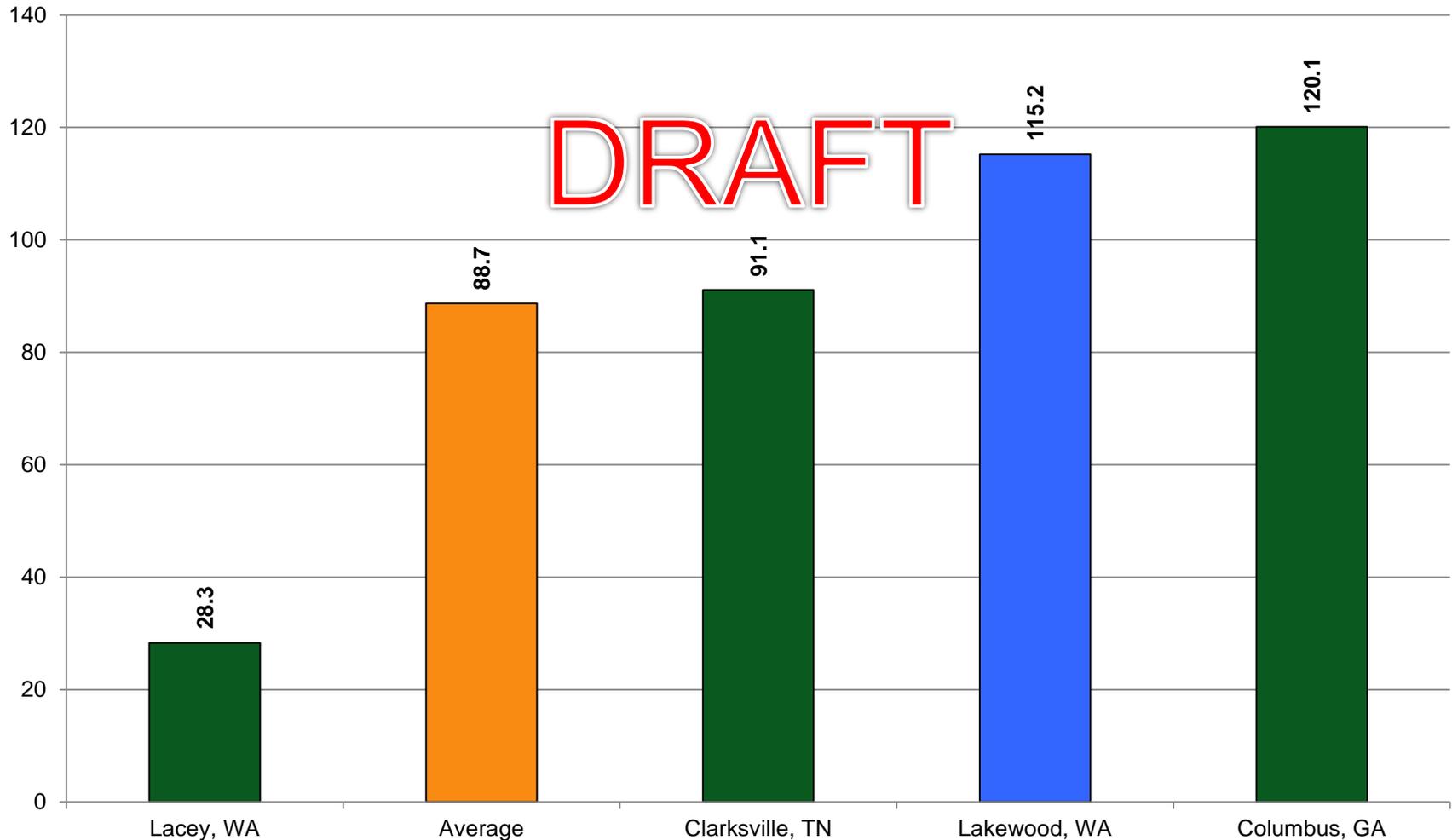
Source:

Washington Association for Sherriff's and Police Chiefs: 2013 *Crime in Washington* Report



# 2013 Total Crimes per 1,000 Population

## Military Cities



Source:

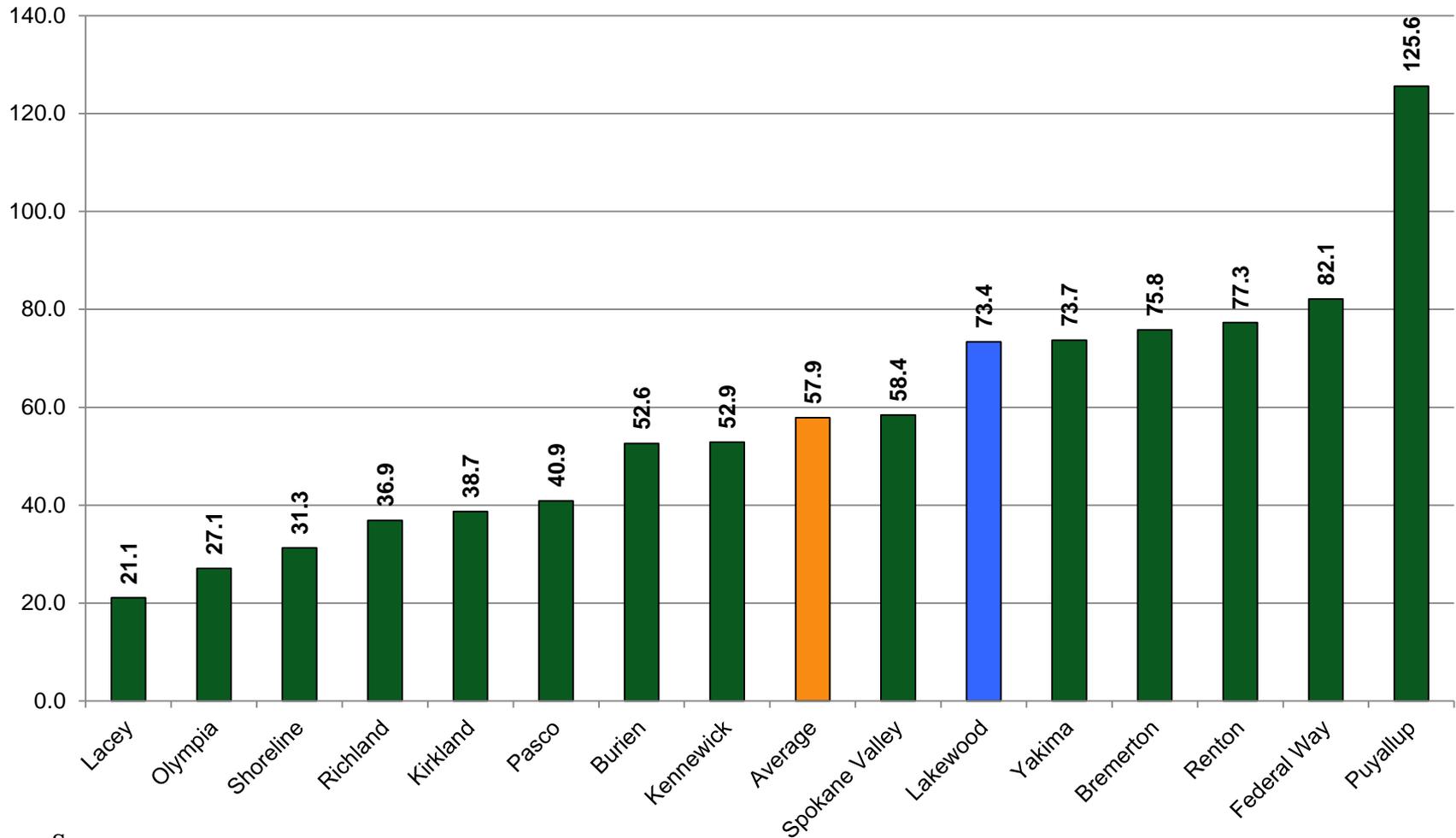
Washington Association for Sherriff's and Police Chiefs: 2013 *Crime in Washington* Report & City Response to Survey



# 2013 Property Crimes per 1,000 Population

## Like Cities

**Property Crime Includes:** Robbery, Burglary, Larceny Theft, Motor Vehicle Theft, Arson, Destruction of Property, Counterfeiting/Forgery, Fraud, Embezzlement, Extortion/Blackmail, Bribery, Stolen Property Offenses

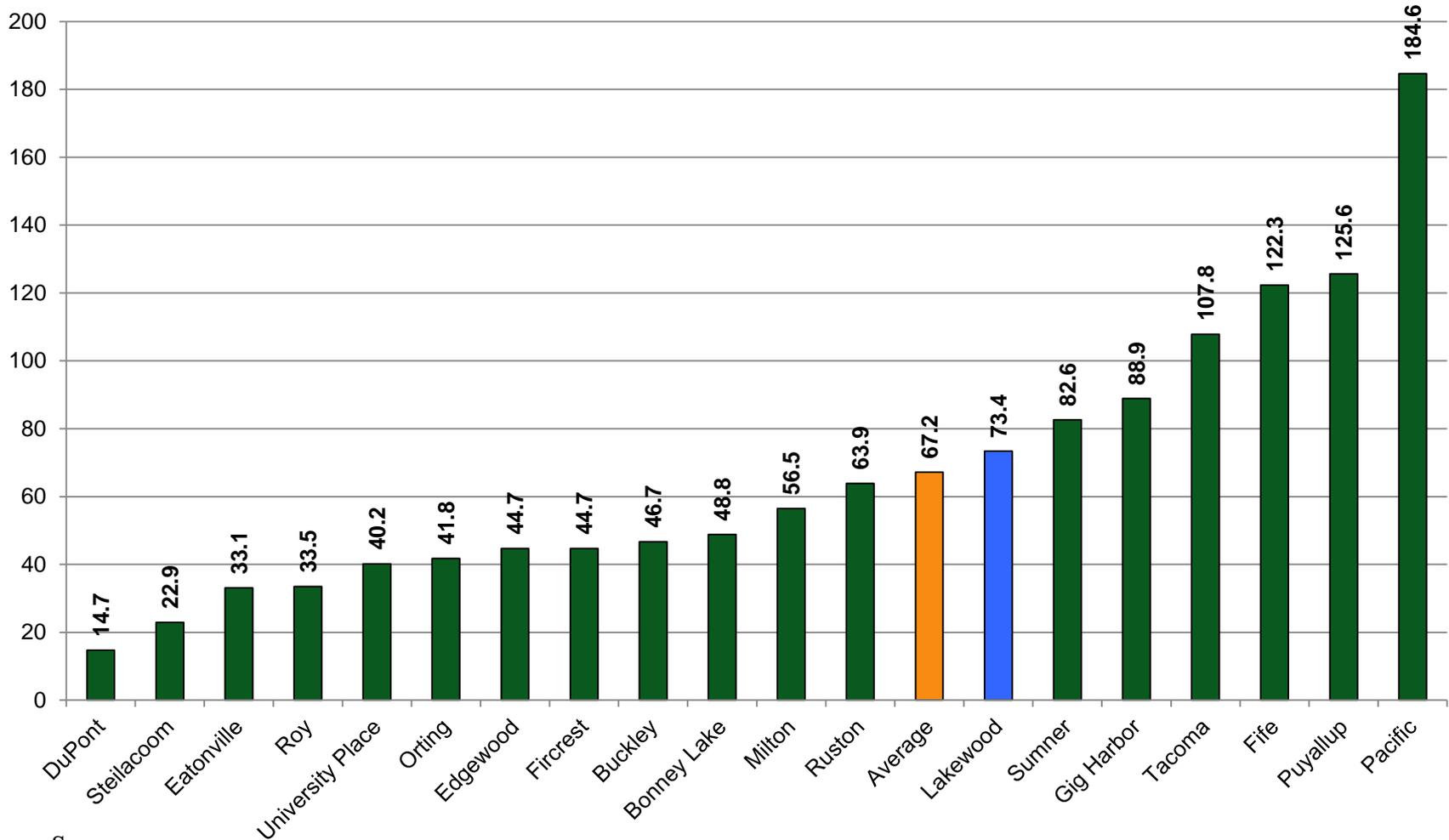


Source:

Washington Association for Sherriff's and Police Chiefs: 2013 *Crime in Washington* Report



# 2013 Property Crimes per 1,000 Population Pierce County



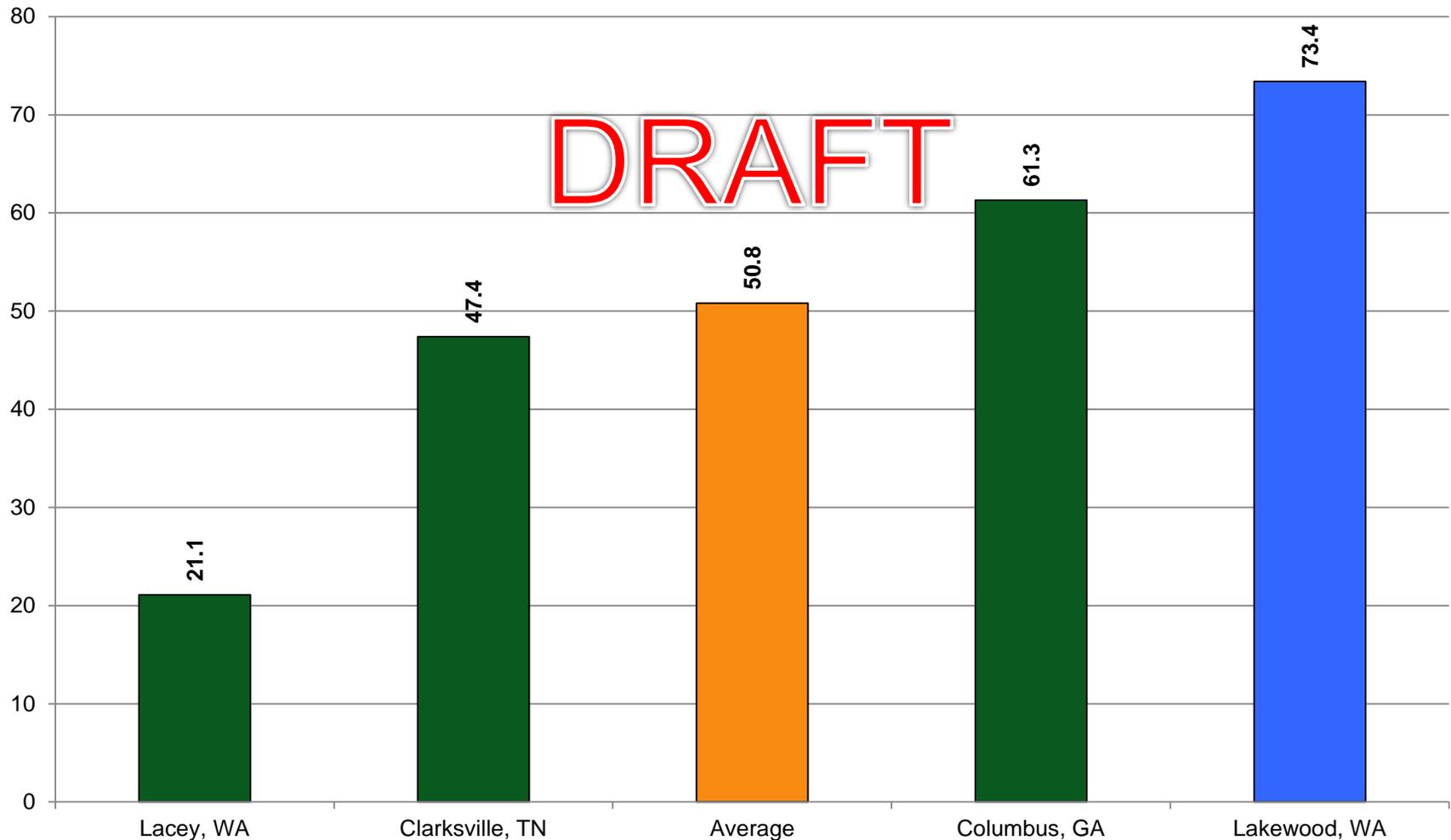
Source:

Washington Association for Sherriff's and Police Chiefs: 2013 *Crime in Washington* Report



# 2013 Property Crimes per 1,000 Population

## Military Cities



Source:

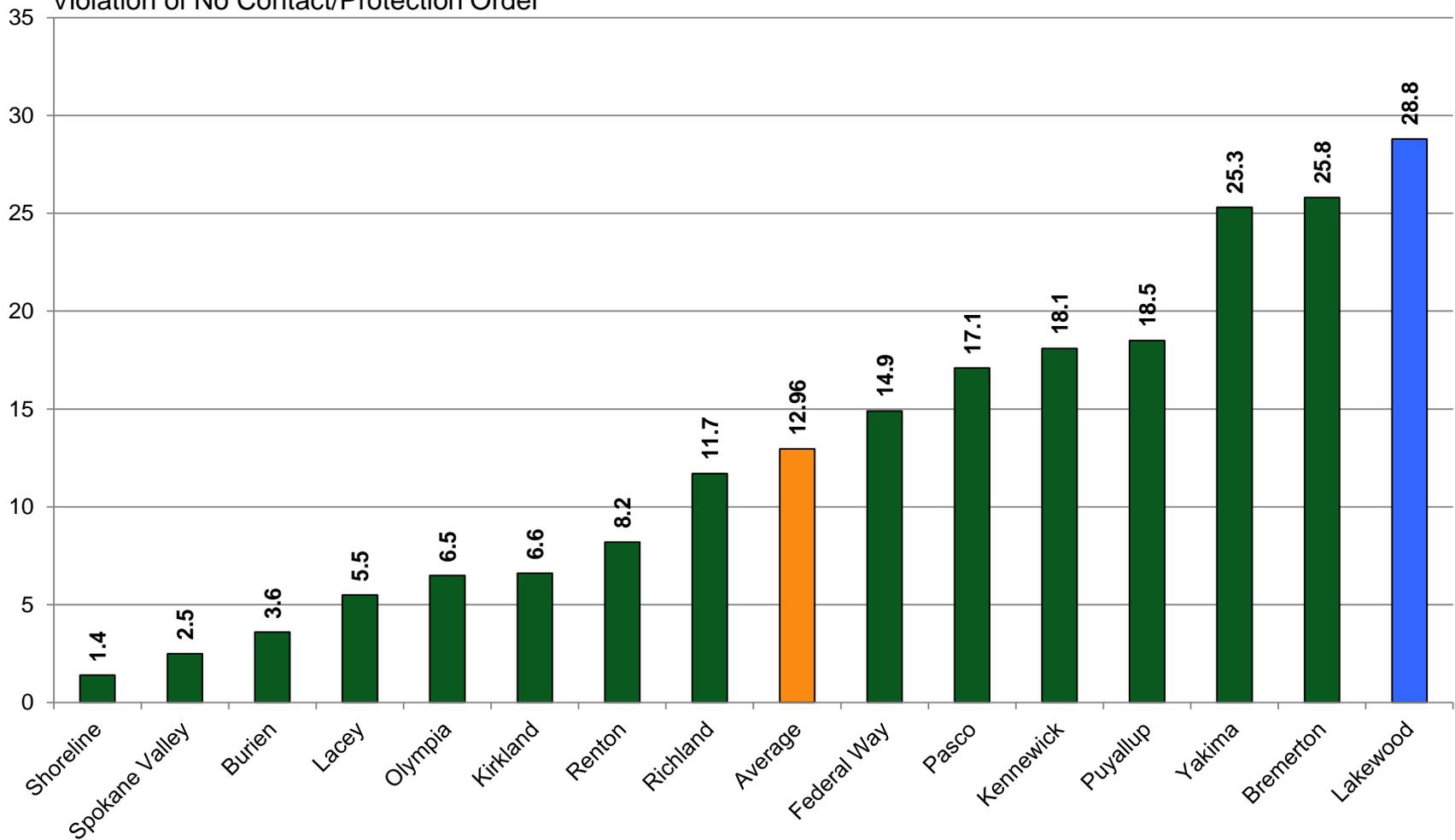
Washington Association for Sherriff's and Police Chiefs: 2013 *Crime in Washington* Report



# 2013 Violent Crimes per 1,000 Population

## Like Cities

**Violent Crime Includes:** Murder, Manslaughter, Forcible Rape, Forcible Sodomy, Sexual Assault w/ Object, Forcible Fondling, Aggravated Assault, Simple Assault, Intimidation, Kidnapping, Incest, Statutory Rape, Human Trafficking, Violation of No Contact/Protection Order



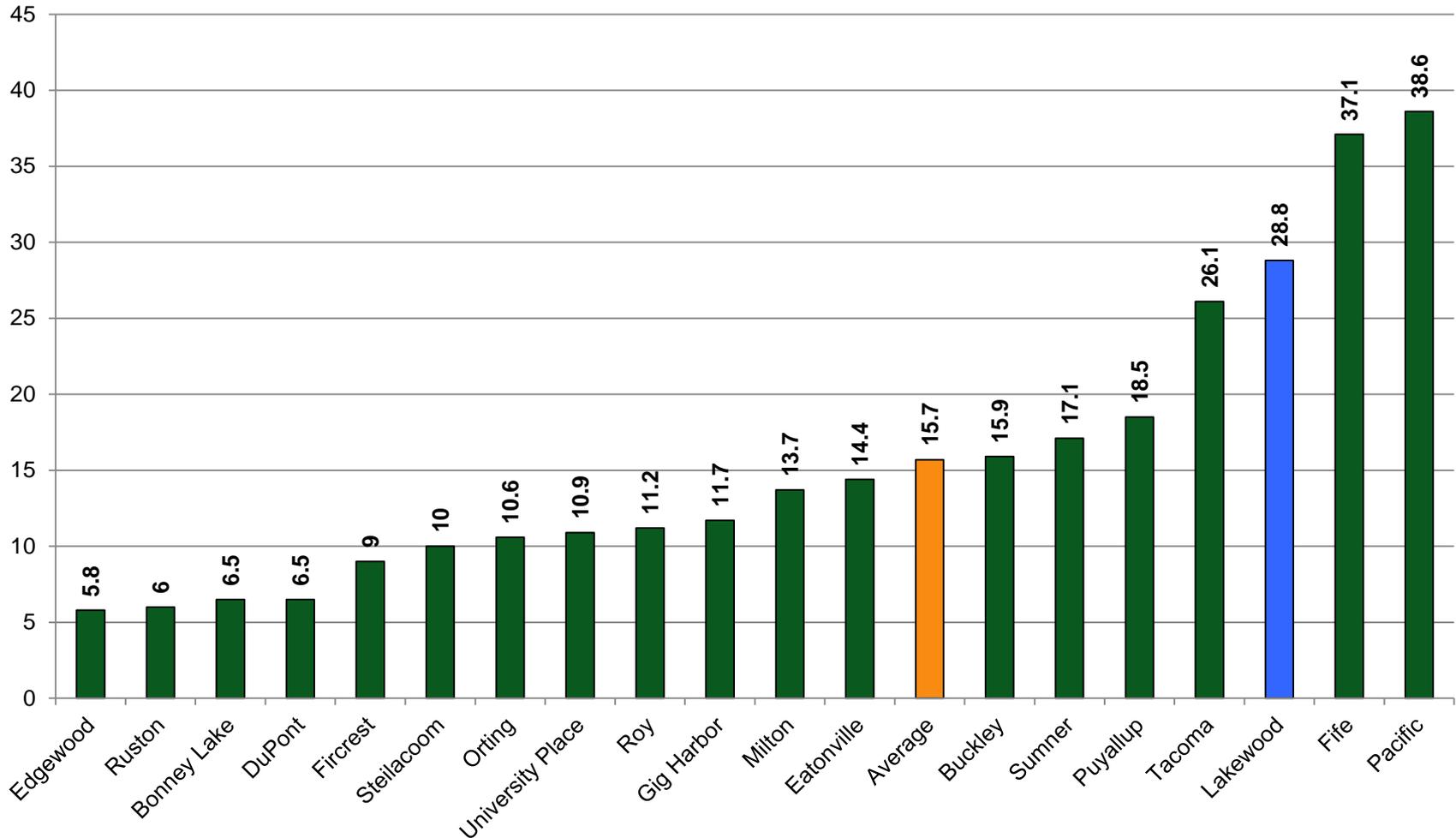
Source:

Washington Association for Sherriff's and Police Chiefs: 2013 *Crime in Washington* Report



# 2013 Violent Crimes per 1,000 Population

## Pierce County



Source:

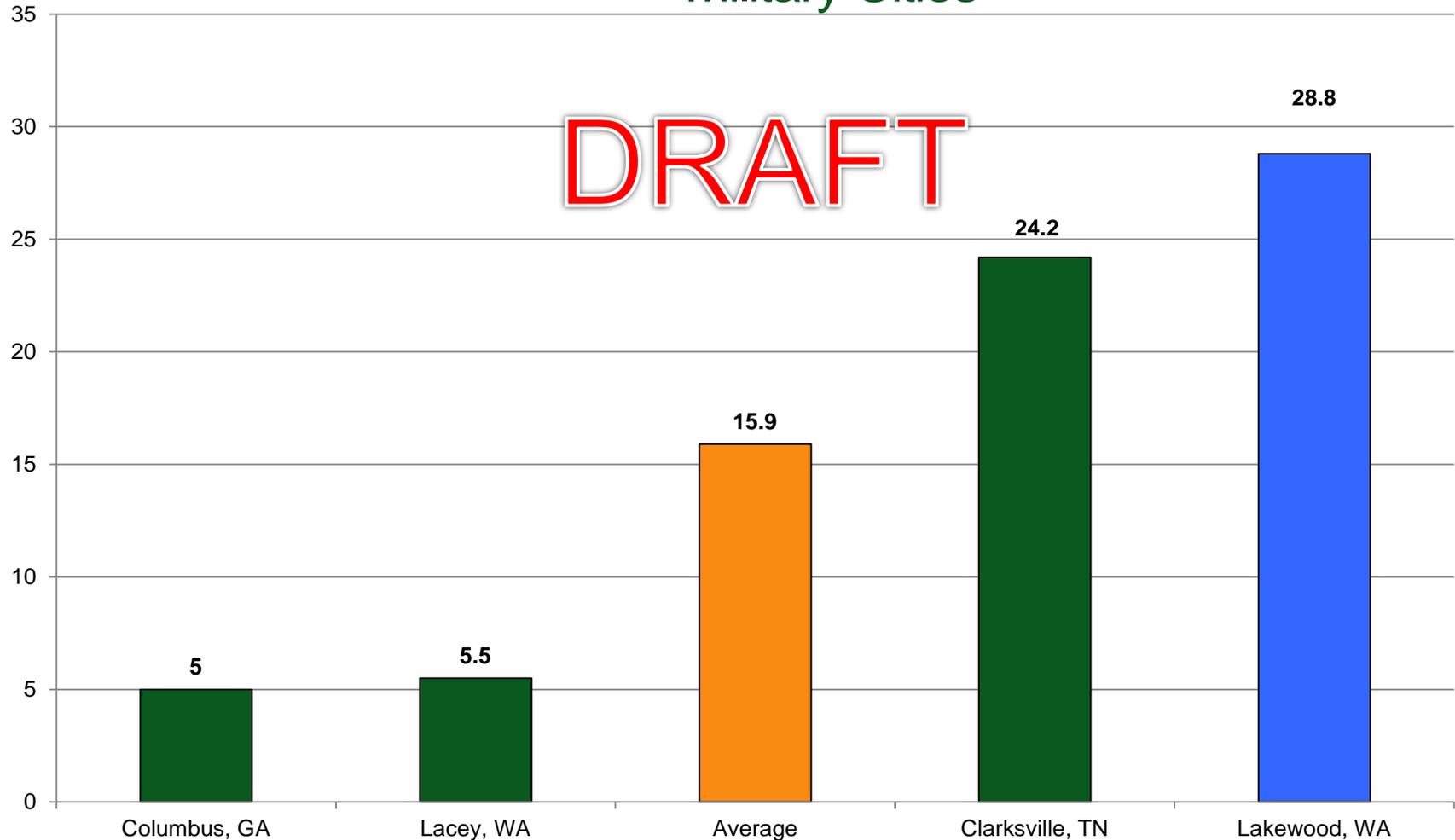
Washington Association for Sherriff's and Police Chiefs: 2013 *Crime in Washington* Report



# 2013 Violent Crimes per 1,000 Population

(Including Simple Assault)

## Military Cities



Source:

Washington Association for Sherriff's and Police Chiefs: 2013 *Crime in Washington* Report & City Response to Survey



# Lakewood Police Department

This section provides information about LPD divisions, the cost of crime, and a public safety benefit-cost analysis

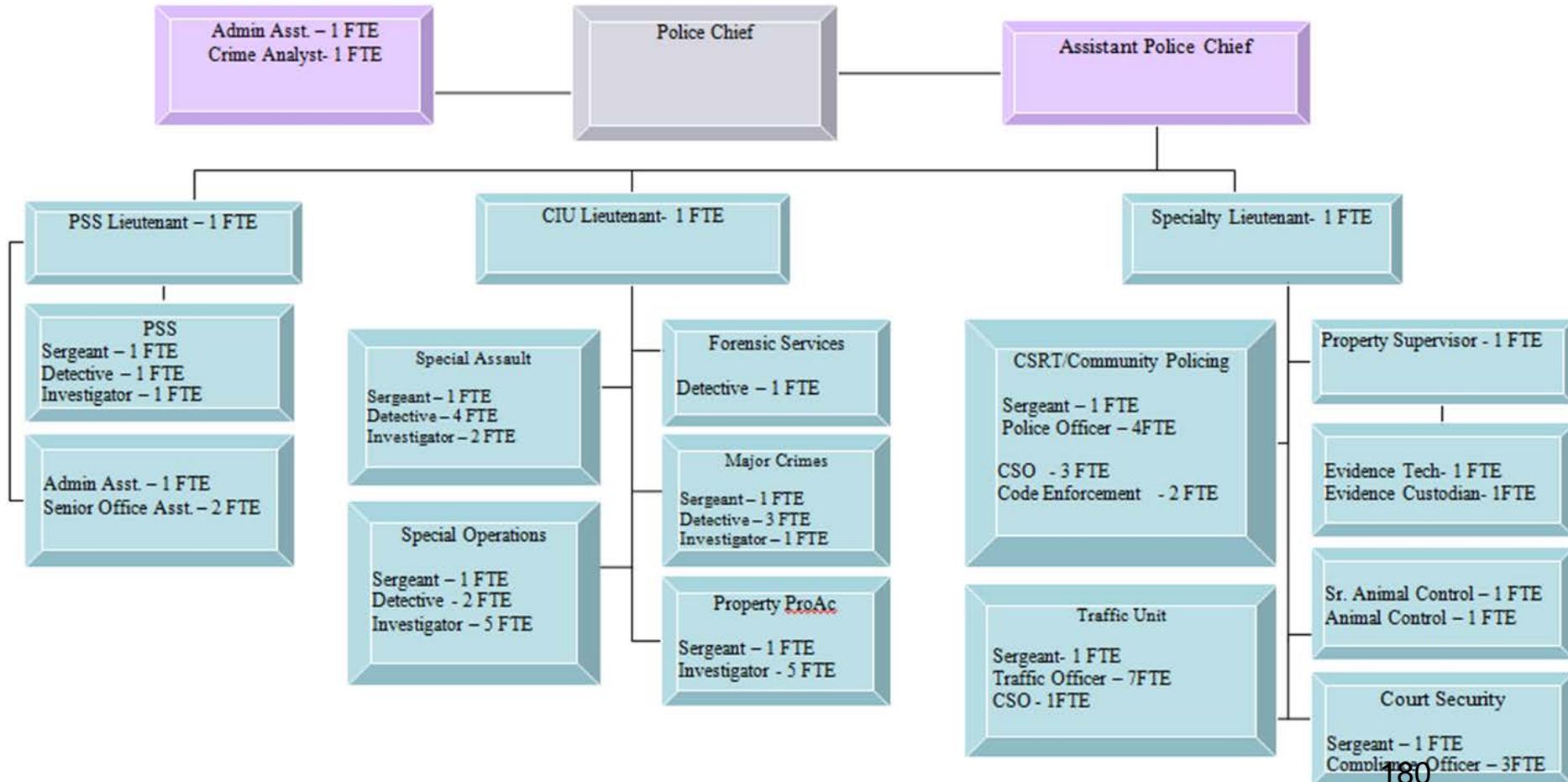


# Police Division: Department Overview

2015-2016 Biennial Budget

Total Department Budget:  
**\$19,453,075**

## Police Department

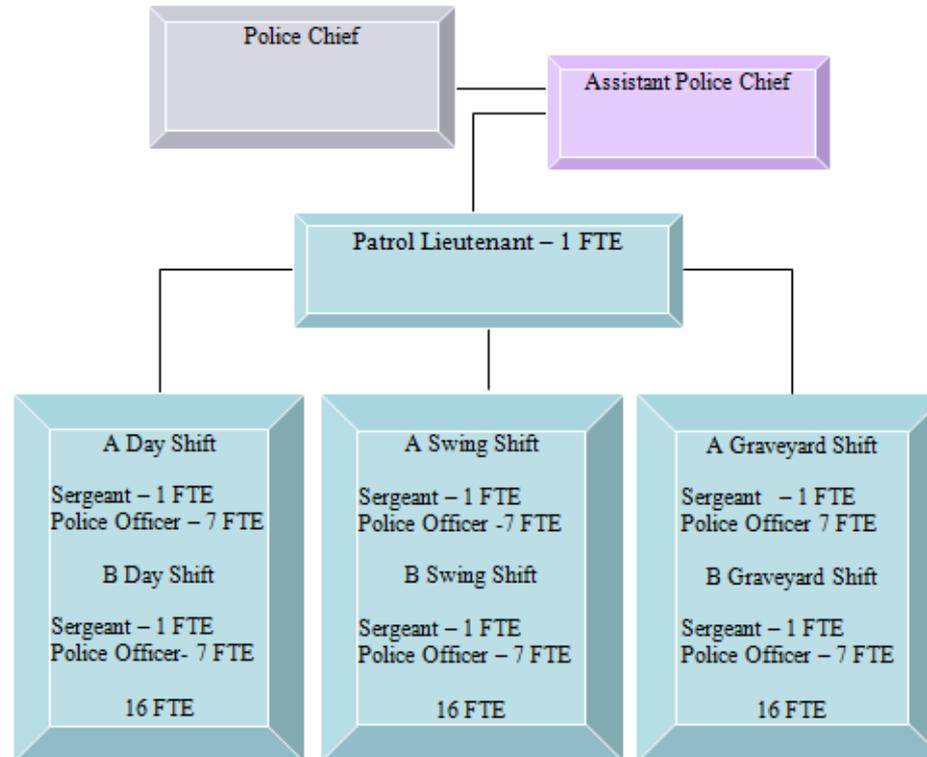




# Police Division: Department Overview

2015-2016 Biennial Budget

## Police Department





## Divisions: Patrol

- **Patrol:** 56 total staff (1 Lieutenant, 6 Sergeants, 49 officers)
  - The department's primary function as a Police Department. The Patrol division responds to emergency calls for service, conducts proactive traffic enforcement, and proactive patrol to provide a deterring presence in the community. In addition to responding to traditional calls for service, Patrol Officers are expected to be ready for and handle a variety of incidents as they arise.
- **Traffic:** (1 Sergeant, 7 Officers, and 1 Community Support Officer)
  - The Traffic Unit responsible for enforcement of traffic laws and investigation of collisions. While patrol may spend a portion of their shift enforcing traffic, call volume can make that enforcement inconsistent or infrequent. This dedicated unit allows for consistent enforcement and provides officers who specialize in traffic laws and collision investigation, which is a science unto itself.

## Divisions: Community Safety Resource Team (CRST)

- **Neighborhood Policing:** Neighborhood Policing: Lakewood's Neighborhood Police Officers (NPOs) work directly with neighborhoods to address specific issues related to crime and identifies solutions with the assistance of the community. These officers also monitor patrol activity and address areas requiring repeat responses from patrol to help reduce the calls for service.



# Divisions: Criminal Investigations

- Major Crimes Unit: (1 Sergeant and 4 investigators)
  - This investigative unit is responsible for investigation of felony assaults, non-domestic violence misdemeanor assaults, arson and officer involved shootings. This unit is also responsible for all death investigations, criminal or otherwise. This unit partners with the regional Crime Response Unit (CRU).
- Property ProAc: (1 Sergeant and 5 Investigators)
  - This unit is responsible for investigation of all property crimes and robberies (technically considered a crime against person). Property crimes include theft, burglary, organized retail crime, and fraud. These incidents account for most crimes and affect the greatest amount of the public.
- Special Operations Unit: (1 Sergeant and 7 investigators with one assigned full time to a DEA task force and 3 assigned part time to regional FBI task forces)
  - This is the unit that conducts proactive enforcement of drug and vice crimes. Drug activity is often accompanied by violent assaults and thefts. Prostitution is associated with kidnapping, child endangerment, and related drug activity. Without proactive investigations these activities can take root in a community and be very difficult to remove. LPD has worked very hard over the last 10 years to successfully reduce the amount of drug and vice activity.
- Forensic Services: (1 full time Detective who reports directly to the Lieutenant and 2 detectives who assist part time in addition to their regular duties) Forensic Services encompasses crime scene photography, evidence collection, searching and processing electronic devices, ballistic testing, and crime scene reconstruction for court testimony. This section has been recognized regionally for their expertise in the field of Forensics and brings added credibility and professionalism to our investigative function.



## Divisions: Specialty Units

- **K9:** The Lakewood Department has three K9 units; two patrol dogs and one narcotics dog. This is a specialized function that allows for tracking of dangerous suspects.
- **Bike Team:** This team is utilized infrequently, primarily needed at events in Ft. Steilacoom Park, such as Summerfest and other public events like parades.
- **Animal Control:** Lakewood's Animal Control Officers enforce laws related to animal ownership and responsibility in public areas. They investigate reports of dog bites and potentially dangerous dogs and prepare investigations for charging these types of cases.
- **Court Security:** The Court Security Officers are responsible for transporting prisoners and maintaining order in the court room.
- **Marine Services Unit (MSU):** MSU enforces laws related to boat operation and marine safety and also respond to various complaints by residents living on the lakes. They do this through safety checks on the boat ramps and also through enforcement on the water.
- **SWAT:** The function of SWAT is to serve high risk warrants, respond to hostage situations, and handle other incidents requiring specialized tactics or equipment. While these incidents are unpredictable and infrequent, the SWAT function is necessary for when they do arrive.

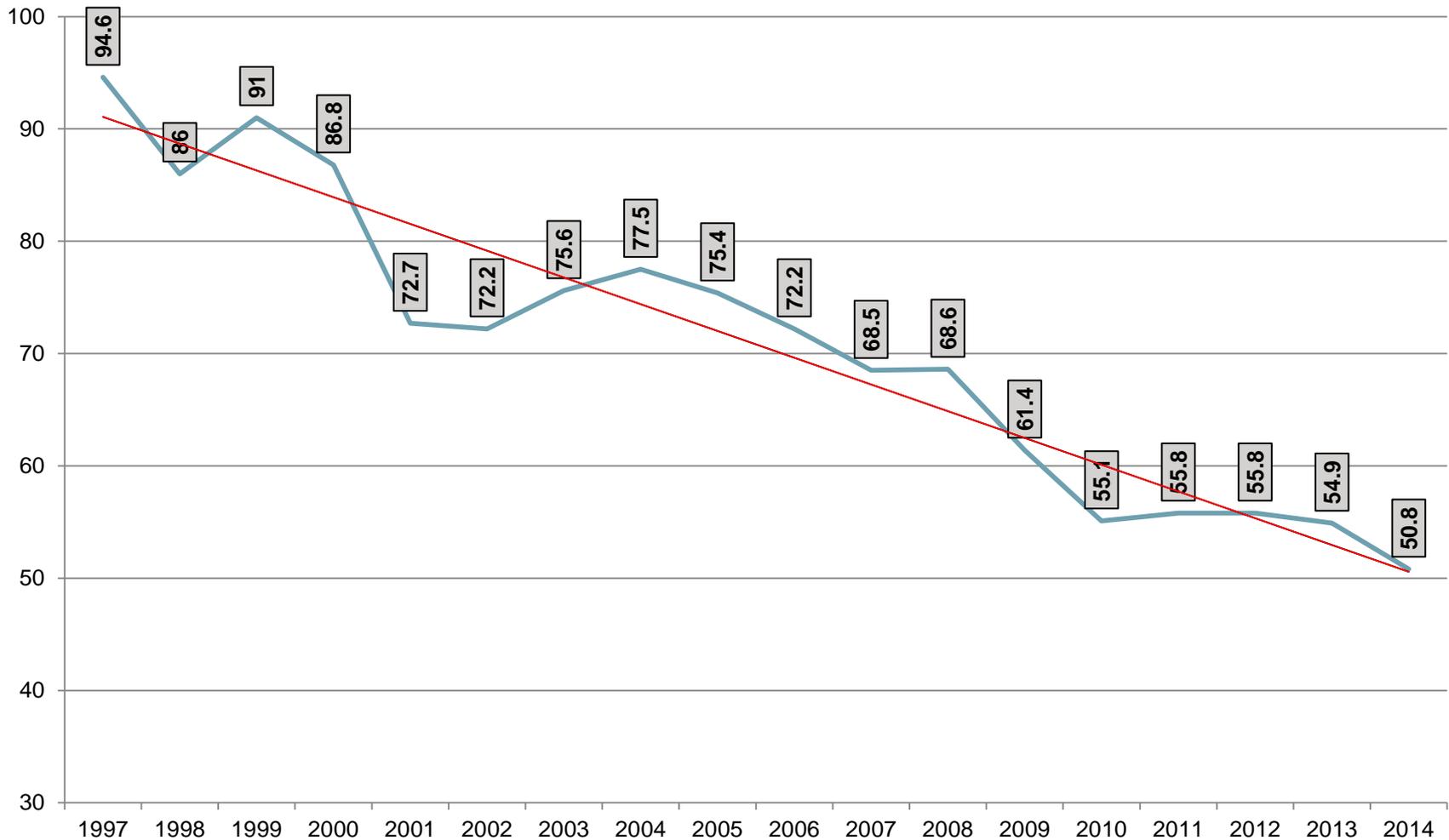


## Community and Regional Partnerships

- Cooperative Cities
- Crime Response Unit
- SWAT
- MCRT
- FBI
  - Violent Crimes Task Force:
  - Innocence Lost Task Force:
- DEA
- Department of Corrections
- CJTC
- JBLM
- Western State Hospital
- Greater Lakes Mental Health
- SS911
- Washington Auto Theft Prevention Authority



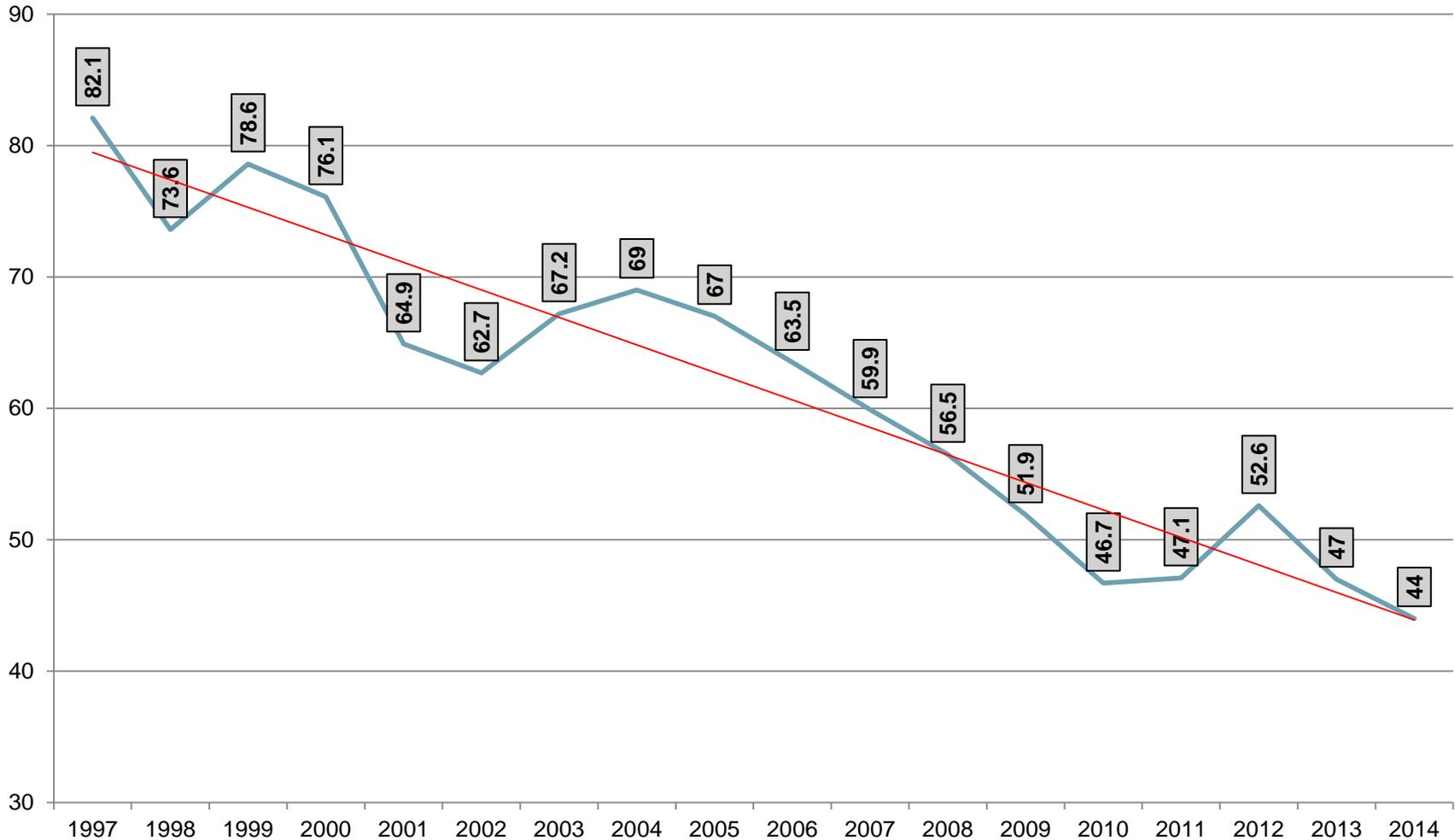
# Lakewood Total Crime 1997-2014 (rate per 1000)



Source: City of Lakewood Crime Analyst



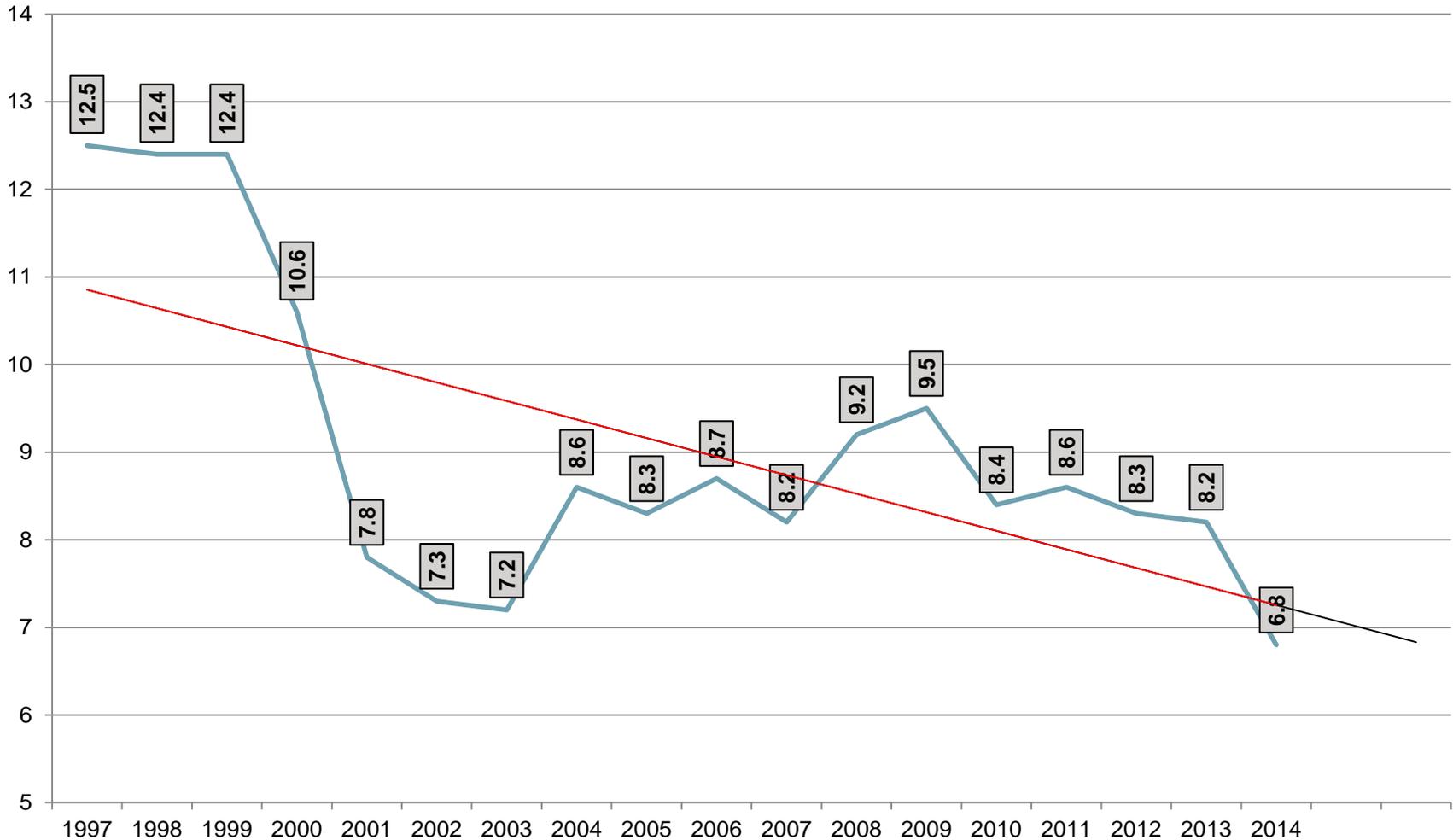
# Lakewood Property Crime 1997-2014 (rate per 1000)



Source: City of Lakewood Crime Analyst



# Lakewood Violent Crime 1997-2014 (rate per 1000)



Source: City of Lakewood Crime Analyst



# The “Cost of Crime”

**Table 1**  
**Cost-of-Crime Estimates from Three Studies**

Index Crime Type	Accounting-Based Methods		Contingent-Valuation Method	Average
	Cohen and Piquero (2009) <sup>a</sup>	French, McColister, and Reznik (2004)	Cohen, Rust, et al. (2004)	
Homicide	5,000,000	9,339,330	11,608,317	8,649,216
Rape	150,000	219,973	283,626	217,866
Robbery	23,000	51,117	127,715 <sup>b</sup>	67,277
Serious assault	55,000	122,943	83,771	87,238
Burglary	5,000	4,370	29,918	13,096
Larceny	2,800	1,478	N/A	2,139
Motor-vehicle theft	9,000	9,158	N/A	9,079

NOTE: Figures are in 2007 dollars. N/A = a crime type that was not examined in the given study.

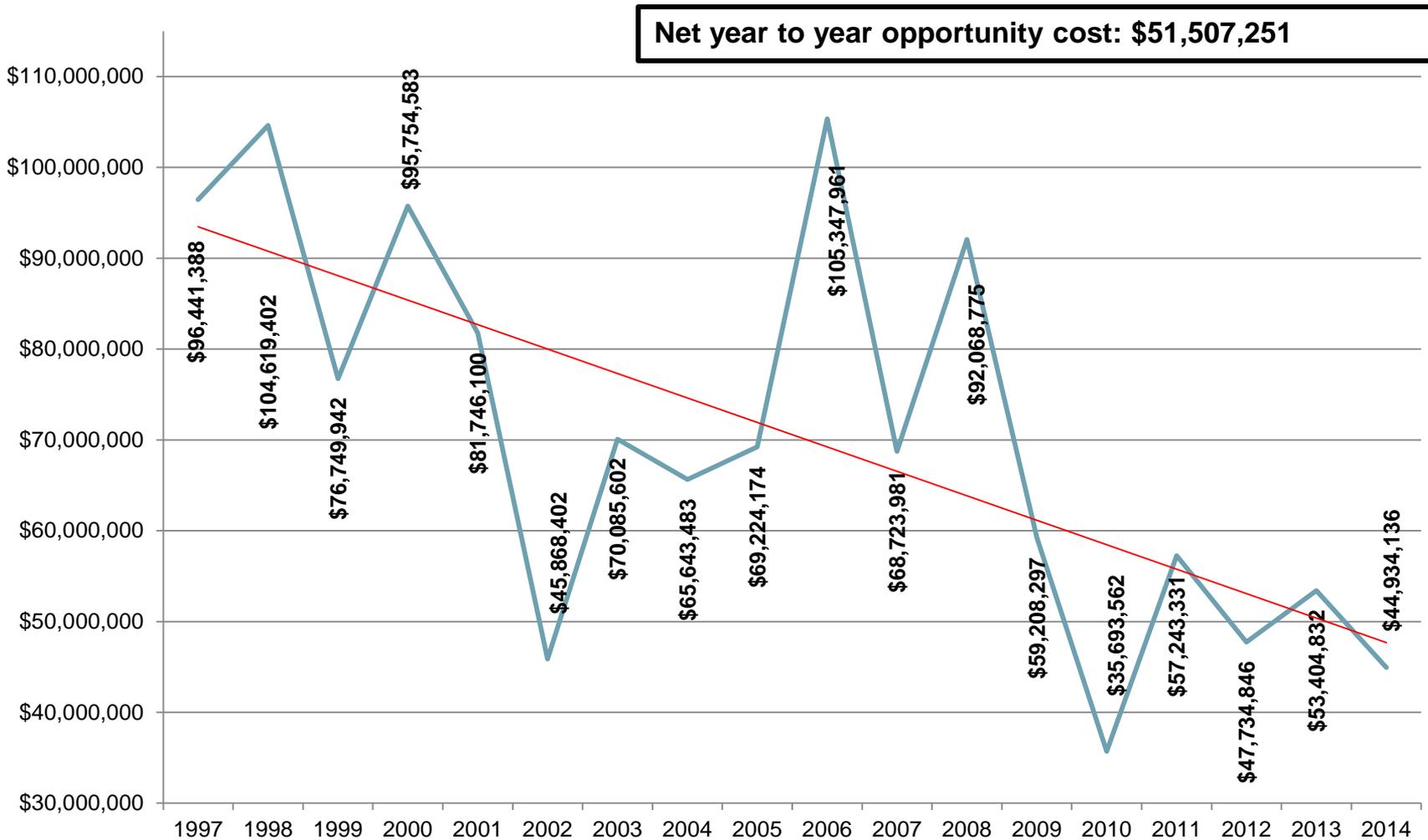
<sup>a</sup> This study is based on the highly cited study by Miller, Cohen, and Wiersema (1996) but updates the cost estimates to include criminal justice costs and lost offender productivity.

<sup>b</sup> Cohen et al. (2004) focus on armed robbery, while other studies and the UCR program focus on robbery more generally, which includes less severe forms of robbery. Cohen and Piquero (2009) separately calculate cost estimates for both armed robbery and robbery and find the cost of a typical armed robbery to be 2.2 times the cost of a typical robbery. We thus adjust the Cohen et al. (2004) number by dividing it by 2.2 to approximate the cost of a generic robbery.

Source: Heaton (2010). What Cost-of-Crime research can tell us about investing in police. Rand Corporation.



# Yearly Total Cost of Crime to Society





## Sources

Association of Washington Cities <http://www.awcnet.org/ResourcesResearch/>

Bureau of Labor Statistics [http://www.bls.gov/data/inflation\\_calculator.htm](http://www.bls.gov/data/inflation_calculator.htm)

Heaton (2010). *What Cost-of-Crime research can tell us about investing in police*. Rand Corporation.

Local Government Surveys

MRSC City Profiles <http://www.mrsc.org/cityprofiles/citylist.aspx>

Office of Financial Management <http://www.ofm.wa.gov/pop/april1/default.asp>

U.S. Census Bureau <http://quickfacts.census.gov/qfd/states/53/5303180.html> \

U.S. Census Bureau <http://onthemap.ces.census.gov/>

Washington State Auditor <http://portal.sao.wa.gov/PerformanceCenter/>

Washington Association of Sheriffs & Police Chiefs (2013) *Crime In Washington*.  
<http://www.waspc.org/crime-statistics-reports>



# Next Steps

- Create in-depth annual report
- Update crime statistics/analytics
- Continue to monitor performance measures
- Provide update on Predpol program



# Conclusions

- Lakewood is a uniquely positioned City that has used creative approaches to public safety.
- Since its inception, LPD has contributed both tangibly and intangibly to the City of Lakewood's across-the-board reduction in Crime.
- LPD continues to provide the community with:
  - Public safety experts,
  - Highly trained individuals,
  - Regional leaders in police services, and
  - Very professional.



To: Mayor and City Councilmembers  
From: Elizabeth Scheid, Lakewood Senior Activity Center  
Through: John J. Caulfield, City Manager  
Date: November 9, 2015  
Subject: Update Senior Center Lease

Background: The Lakewood Senior Activity Center started on the Clover Park Technical College Campus over 40 years ago. The City of Lakewood took over the operation of the Center in June, 2005 and we moved into to the Lakewood Community Center in March, 2006, where we lease almost 5,000 square feet. We have been at this location for almost ten years.

Our current lease expires December 31, 2015. As part of our 2015 work program, we set out to research other possible locations to best serve our older adults and insure the City is being fiscally responsible. To help facilitate the process we developed a focus group of community stakeholders. The group was represented by senior center users, advisory board members, Lakewood area service clubs, and facility maintenance and economic development staff. The review process included brainstorming needs and wants for a senior center facility, researching and touring available facilities and discussing pro and cons of each possible location. The focus group considered a number of factors including; operational cost, current program needs and growth opportunities, ADA accessibility, maintenance, and other considerations.

We anticipated that there would be several locations in our community that might be feasible to relocate the Senior Center. We considered different types of facilities including locations that might require tenant improvements. We were quite surprised to find that there was only one option that was even a close match to our criteria or our current location.

Current Status: St. Mary's church had recently closed their school and the space was available for rent. It is the only location that would come close to meeting the cost and needs of our Senior Center facility. Upon closer review, this facility may be too small to fit our current needs. There are other factors that the committee is still researching.

Based on data from Economic Development Staff, empty business space with costly tenant improvements doesn't seem to be a viable option. At this time, the committee is still researching other potential options and is not quite ready to make a recommendation. In the meantime, we have asked Pierce County to extend our current lease. Pierce County is willing to extend the lease through December 31, 2016. The terms of the lease and the cost will remain the same. This will allow our committee to continue our efforts to see if any other facilities may become available.

	<b>Current Location Lakewood Community Center</b>	<b>St. Mary's Church</b>
<b>Space</b>	Sufficient # rooms & great size including room for exercise & special events	Need additional 3 rooms including exercise room, kitchen & special events. May be somewhat negotiable. Not always available. Nicer & larger social room. Nice outdoor space. Office space larger. Good storage.
<b>Parking</b>	Good	Limited parking, better lighting
<b>ADA Accessibility</b>	Yes	Yes
<b>Maintenance</b>	Limited	Limited
<b>Growth Opportunity</b>	Yes	Limited by space
<b>Bathrooms</b>	One bathroom located near main entrance.	Several bathrooms. Very convenient.
<b>Location</b>	Centrally located. On bus line.	Centrally located.

**FIFTH AMENDMENT  
TO  
LAKEWOOD SENIOR CENTER ACTIVITY LEASE  
(LAKEWOOD COMMUNITY CENTER)**

THIS FIFTH AMENDMENT TO LAKEWOOD SENIOR CENTER ACTIVITY LEASE (hereinafter "Fifth Amendment") is made and entered into as of the Effective Date (defined in Section 10 below) by and between Pierce County, a municipal corporation and political subdivision of the State of Washington (hereinafter "Landlord") and the City of Lakewood, Washington, an optional Code City organized under RCW 35A and a municipal corporation (hereinafter "Tenant").

**RECITALS**

WHEREAS on March 9, 2006, Landlord and Tenant entered into that certain Lease Agreement (hereinafter "Lease") pursuant to which Landlord leased to Tenant and Tenant leased from Landlord approximately 4,940 square feet of rentable space on the first floor of the Lakewood Community Center (hereinafter "Premises"); and

WHEREAS on May 2, 2006, Landlord and Tenant entered into that certain First Amendment to Lease Agreement (hereinafter "First Amendment") amending the terms of the Lease in accordance with the terms and conditions set forth therein; and

WHEREAS on August 10, 2007, Landlord and Tenant entered into that certain Second Amendment to Lease Agreement (hereinafter "Second Amendment") amending the terms of the Lease in accordance with the terms and conditions set forth therein; and

WHEREAS on September 3, 2008, Landlord and Tenant entered into that certain Third Amendment to Lease Agreement (hereinafter "Third Amendment") amending the terms of the Lease in accordance with the terms and conditions set forth therein; and

WHEREAS on February 22, 2011, Landlord and Tenant entered into that certain Fourth Amendment to Lease Agreement (hereinafter "Fourth Amendment") amending the terms of the Lease in accordance with the terms and conditions set forth therein; and

WHEREAS Landlord and Tenant desire to further amend the Lease and extend the term of the Lease.

NOW, THEREFORE, for and in consideration of the terms, covenants and conditions set forth herein, and other good and valuable consideration, the receipt and adequacy of which are hereby acknowledged, Landlord and Tenant agree as follows:

**A G R E E M E N T**

**1. Incorporation of Recitals.** The above recitals are true and correct and are incorporated herein as if fully set forth.

2. **Renewal of Lease.** The Lease is hereby renewed for one (1) additional term of one (1) year, commencing January 1, 2016 and expiring December 31, 2016 (hereinafter "Term") unless terminated pursuant to any of the provisions of this lease.

3. **Rent.** Beginning January 1, 2016 and continuing on the first day of each and every month of the Term thereafter, Tenant shall pay to Landlord at Landlord's address in Section 26 of the Lease, or at such other place as Landlord may from time to time designate in writing, monthly rent in the following amounts (hereinafter "Rent"), payable in advance without deduction, offset, prior notice or demand:

<u>Rental Period</u>	<u>Monthly Rent</u>
01/01/2016 – 12/31/2016	\$4,940.00 (\$12.00/sq ft)

4. **Amendment to Section 26 ("Notices").** Section 26 of the Lease ("Notices") is hereby deleted in its entirety and following substituted therefor:

26. **Notices.** Wherever in this Lease notice is desired or required to be given, such notice shall be addressed and sent by either: (a) United States certified mail, return receipt requested; (b) recognized overnight express or legal messenger service; or (c) facsimile to the address of such person as set forth in this Lease, or such address or addresses designated in writing from time to time. The notice shall be deemed delivered on the earlier of: (a) the date of receipt as shown by the return receipt; the delivery date as shown in the regular business records of the overnight courier or legal messenger service; or (c) the date of automatic confirmed receipt by the recipient's fax, as the case may be. Notices shall be sent to the Landlord or Tenant at the address or facsimile for that party as designated below:

Landlord:	Pierce County Parks & Recreation Services Attn: Tony Tipton, Director 9112 Lakewood Drive SW Lakewood, WA 98499 Telephone: 253-798-4177 Facsimile: 253-582-7461
Copy to:	Pierce County Prosecuting Attorney/Civil Division Attn: David H. Prather, Prosecuting Attorney 955 Tacoma Avenue South, Suite 301 Tacoma, WA 98402-2160 Telephone: 253-798-4168 Facsimile: 253-798-6713
Tenant:	City of Lakewood, Parks & Recreation Department Attn: Mary Dodsworth, Director 6000 Main Street SW Lakewood, WA 98499 Telephone: 253-589-2489 Facsimile: 253-589-3774

Copy to:

Lakewood City Attorney

Attn: \_\_\_\_\_

6000 Main Street SW

Lakewood, WA 98499

Telephone: 253-589-2489

Facsimile: 253-589-3774

Any party, by written notice to the other in the manner herein provided, may designate an address different from that set forth above. Any notices sent by a party's attorney on behalf of such party shall be deemed delivered by such party.

**5. Construction.** Landlord and Tenant acknowledge that they, and their respective legal counsel, all substantially participated in the negotiation, drafting and editing of this Fifth Amendment and that the provisions hereof shall not be construed or interpreted for or against either party based on authorship.

**6. Conflict.** In the event of a conflict between this Fifth Amendment and the Lease or any prior amendment thereof, the provisions of the Fifth Amendment shall govern.

**7. Authority.** Landlord and Tenant each represent and warrant to the other it has the power and authority to execute this Fifth Amendment and that there are no third-party approvals required to execute this Fifth Amendment or to comply with the terms or provisions contained herein.

**8. Ratified and Confirmed.** The Lease, except as amended by the First, Second, Third, Fourth, and this Fifth Amendment, is hereby ratified and confirmed in all respects and shall remain in full force and effect in accordance with its original terms and provisions.

**9. Effective Date of Fifth Amendment.** The Effective Date of this Fifth Amendment shall be the date Landlord's County Executive shall have affixed her signature hereto as indicated opposite her name below.

***[SIGNATURES & ACKNOWLEDGEMENTS APPEAR ON FOLLOWING PAGES]***



