

Seattle City Council Select Budget Committee
 Proposed Budget Amendments | Wednesday, October 26, 2022

Seattle Fire Department (SFD)

CBA #	Title	Sponsor	Packet Page
SFD-001-A-001-2023	Add \$150,000 GF (2023) and \$150,000 GF (2024) to SFD for a seaplane public safety awareness campaign	Strauss	2
SFD-002-A-001-2023	Add \$4.7 million GF (2023) and \$5.6 million GF (2024) to SFD to maintain current emergency response capacity in West Seattle	Herbold	4
SFD-300-A-001-2023	Request that SFD report on staffing, overtime, finances, and performance metrics	Herbold	6

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SFD	001	A	001-2023

Budget Action Title: Add \$150,000 GF (2023) and \$150,000 GF (2024) to SFD for a seaplane public safety awareness campaign

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Alex Pedersen

Staff Analyst: Ann Gorman

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$150,000	\$150,000
Net Balance Effect	\$(150,000)	\$(150,000)
Total Budget Balance Effect	\$(150,000)	\$(150,000)

Budget Action Description:

This Council Budget Action would add \$150,000 GF in 2023 (one-time) and \$150,000 GF in 2024 (one-time) to the Seattle Fire Department (SFD) to contract with a recreational boating organization to do on-shore safety and awareness work to educate non-motorized and motorized maritime vessel users about seaplane activity and the floatplane zone in Lake Union.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for seaplane public safety		0	0	SFD - FD000	SFD - BO-FD-F3000 - Operations	00100 - General Fund	2023	\$0	\$150,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SFD	001	A	001-2023

	awareness campaign									
2	Add funding for seaplane public safety awareness campaign		0	0	SFD - FD000	SFD - BO-FD-F3000 - Operations	00100 - General Fund	2024	\$0	\$150,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SFD	002	A	001-2023

Budget Action Title: Add \$4.7 million GF (2023) and \$5.6 million GF (2024) to SFD to maintain current emergency response capacity in West Seattle

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: Yes

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Sara Nelson

Staff Analyst: Ann Gorman

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$4,699,000	\$5,589,000
Net Balance Effect	\$(4,699,000)	\$(5,589,000)
Total Budget Balance Effect	\$(4,699,000)	\$(5,589,000)

Budget Action Description:

This Council Budget Action would add \$439,000 GF in 2023 and \$1.2 million GF in 2024 (one-time) to the Seattle Fire Department (SFD) to support the permanent operation of resources that were implemented temporarily during the closure of the West Seattle Bridge. These resources are a ladder truck at Fire Station 37 and a medic unit at Fire Station 26. To meet the temporary need, SFD kept in service vehicles that were past their replacement age, but the department would need to purchase new vehicles if the need for them were permanent. One-time funding would support (1) the maintenance costs of a ladder truck until its anticipated replacement in late 2025 and (2) the maintenance costs of a medic unit until its anticipated replacement in late 2024. One-time funding would also support the training of eight SFD firefighters as paramedics to staff the new medic unit.

In addition, this Council Budget Action would add \$4.3 million GF in 2023 (ongoing) to support the

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SFD	002	A	001-2023

staffing costs associated with both resources. The Council Budget Action would increase SFD’s minimum daily staffing level from 216 to 222, but no funding is added to train new SFD recruits because current SFD firefighters would staff the new ladder truck and medic shifts on an overtime basis. Ongoing funding is also added, beginning in late 2023, to support the pro-rated lease costs for the new medic unit. On an annual basis, these costs are \$72,000 per year.

There would be a 2025 one-time cost of \$2 million, for a new ladder truck, associated with this Council Budget Action, and at the time of that vehicle’s delivery SFD would begin incurring a pro-rated annual lease cost of \$164,000 per year. These costs would be included in the 2025 Proposed Budget.

The National Fire Protection Association (NFPA) response standard for C2 calls is five minutes or less for 90 percent of such calls. C2 calls are “time sensitive,” meaning that delayed response by Fire or Emergency Medical Service (EMS) vehicles is considered “potentially life threatening.” Examples of such calls include patient complaints of chest pain or certain traumatic injuries, or calls that reference a gas leak or vehicle fire. SFD data suggest that removing the medic unit at Fire Station 26 would triple the department’s response time to Advanced Life Support calls in the area of the station, such that SFD response would be well outside the NFPA response standard. SFD data also suggest that removing the ladder truck at Fire Station 27 would double the department’s current response time to fire calls in the south part of West Seattle, although it would remain within the NFPA response standard.

The City’s Racial and Social Equity Index is included as Attachment 1 to this Council Budget Action. The Racial and Social Equity Index is a map that was developed by the Office of Planning and Community Development (OPCD) to aid in the prioritization of City planning, program, and investment priorities. The Index combines information on race, ethnicity, and related demographics with data on socioeconomic and health disadvantages to identify where priority populations make up relatively large proportions of neighborhood residents. The map shows that OPCD recognizes the southwest part of West Seattle, which is served by both the ladder truck at Station 37 and the medic unit at Station 26, as an area of higher disadvantage and higher priority for planning, program, and investment.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding to maintain current emergency response capacity in West Seattle		0	0	SFD - FD000	SFD - BO-FD-F3000 - Operations	00100 - General Fund	2023	\$0	\$4,699,000
2	Add funding to maintain current emergency response capacity in West Seattle		0	0	SFD - FD000	SFD - BO-FD-F3000 - Operations	00100 - General Fund	2024	\$0	\$5,589,000

2023 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SFD	300	A	001-2023

Budget Action Title: Request that SFD report on staffing, overtime, finances, and performance metrics

Ongoing: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Alex Pedersen, Andrew Lewis

Staff Analyst: Ann Gorman

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) would request that the Seattle Fire Department (SFD) provide quarterly reports to the Public Safety and Human Services Committee (PSHS) Committee, or successor committee, on SFD staffing, overtime, finances, and performance metrics. The quarterly reports should be submitted on April 15, July 15 and October 5 and include: (1) staffing data including demographic data on hires and separations; (2) overtime data including two years of actual and planned expenditures, and an accounting of both dollars spent and hours worked; (3) financial data including three years of General Fund expenditures for: (a) salary and benefits and (b) overtime; and (4) performance data including 911 call response time metrics. All reports should be submitted to the Chair of the PSHS Committee, or successor committee, and the Central Staff Director.

Responsible Council Committee(s): Public Safety and Human Services Committee

Date Due to Council: April 15, 2023

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SFD	001	A	001-2023

Budget Action Title: Add \$150,000 GF (2023) and \$150,000 GF (2024) to SFD for a seaplane public safety awareness campaign

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Alex Pedersen

Staff Analyst: Ann Gorman

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Responsible Council Committee(s): Public Safety and Human Services Committee

Date Due to Council: April 15, 2023

Racial and Social Equity Index

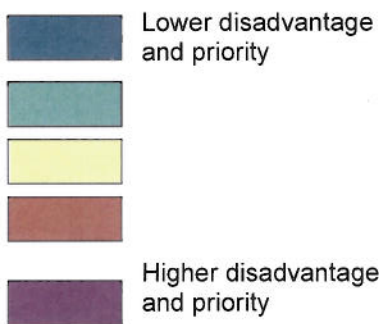
The Racial and Social Equity Index, produced by the Office of Planning & Community Development, is a tool to aid in the identification of City planning, program, and investment priorities.

The index includes:

- **Race, ELL, and Origins** (shares of population who are)
 - Persons of color
 - English language learners
 - Foreign born
- **Socioeconomic Disadvantage** (shares of population with)
 - Income below 200 percent of poverty level
 - Educational attainment less than a bachelor's degree
- **Health Disadvantage**
 - No leisure-time physical activity
 - Diagnosed diabetes
 - Obesity
 - Mental health not good
 - Asthma
 - Low life expectancy at birth
 - Disability

Legend

(map numbers are tract identifiers)



This index may be used as-is or as a starting point. Suggested guidance for using this index is at [\[link\]](#).

Sources: 2011-2015 Five-Year American Community Survey Estimates, U.S. Census Bureau; estimates from the Centers for Disease Control Behavioral Risk Factor Surveillance System (BRFSS) published in the "The 500 Cities Project," Washington State Department of Health's Washington Tracking Network (WTN), and estimates from the Public Health - Seattle & King County (based on the Community Health Assessment Tool).
 Language is for population age 5 and older.
 Educational attainment is for the population age 25 and over.
 Life expectancy is life expectancy at birth.
 Other health measures based on percentages of the adult population.

More information on the index, including guidance for use, and maps for component indices as well as map layers and tables for individual measures are available at:

Produced by: City of Seattle Office of Planning & Community Development.

Contacts: Diana Canzoneri, Demographer & Sr. Policy Analyst, diana.canzoneri@seattle.gov

