

## 2017 - 2018 Seattle City Council Green Sheet

Ready for Notebook

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| 195 | 1      | B      | 1       |

**Budget Action Title:** Add \$454,374 GSF to SFD for deployment of new aid car in 2017

Ongoing: Yes

Has CIP Amendment: No                      Has Budget Proviso: No

Primary Sponsor: Burgess, Tim

Councilmembers:

Staff Analyst: Amy Tsai

Council Bill or Resolution:

| Date |         | Total | SB | TB | LG | BH | LH | RJ | DJ | MO | KS |
|------|---------|-------|----|----|----|----|----|----|----|----|----|
|      | Yes     |       |    |    |    |    |    |    |    |    |    |
|      | No      |       |    |    |    |    |    |    |    |    |    |
|      | Abstain |       |    |    |    |    |    |    |    |    |    |
|      | Absent  |       |    |    |    |    |    |    |    |    |    |

### Summary of Dollar Effect

*See the following pages for detailed technical information*

|                                            | 2017 Increase (Decrease) | 2018 Increase (Decrease) |
|--------------------------------------------|--------------------------|--------------------------|
| <b>General Subfund</b>                     |                          |                          |
| <b>General Subfund Revenues</b>            | \$0                      | \$0                      |
| <b><u>General Subfund Expenditures</u></b> | <u>\$454,374</u>         | <u>\$0</u>               |
| <b>Net Balance Effect</b>                  | <b>(\$454,374)</b>       | \$0                      |
|                                            |                          |                          |
| <b>Total Budget Balance Effect</b>         | <b>(\$454,374)</b>       | <b>\$0</b>               |

#### **Budget Action description:**

The proposed budget for SFD requests funding for deployment of a new aid car in 2018. This budget action would add \$454,374 GSF to the SFD budget in 2017 to fund staffing of the additional aid car by the end of the first quarter in 2017, in order to more quickly address an unmet need for EMS services. Existing reserve vehicles will be used until the new aid car is acquired. The aid car will be staffed with 12-hour shifts using existing staff.

The four existing aid cars in the central core of the City averaged over 6,500 calls per vehicle in 2015. SFD has a general threshold of 3,500 calls per car per year as the expectation for how many calls an

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aid car can reasonably accommodate. This is an internal measure that the department uses to identify workload capacity issues. By comparison, the Washington Surveying & Rating Bureau (WSRB) has identified for fire insurance coverage purposes that 2,500 alarms per year is a reasonable workload above which additional vehicles would be needed. By bringing down the average number of calls, firefighters will have a more reasonable workload and time for other required duties such as training, maintenance, and building inspections. When more aid cars are available in a deployment area to respond to calls, there are also benefits of improved response times and less need to deploy engines and ladder trucks.

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### Budget Action Transactions

**Budget Action Title:** Add \$454,374 GSF to SFD for deployment of new aid car in 2017

| # | Transaction Description                           | Position Title | Number of Positions | FTE | Dept | BCL or Revenue Source | Summit Code | Fund  | Year | Revenue Amount | Expenditure Amount |
|---|---------------------------------------------------|----------------|---------------------|-----|------|-----------------------|-------------|-------|------|----------------|--------------------|
| 1 | Add GSF to SFD for new aid car deployment in 2017 |                |                     |     | SFD  | Operations            | F3000       | 00100 | 2017 |                | \$454,374          |