

# 2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SFD	002	A	002-2023

**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)
<b>General Fund</b>		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$4,699,000	\$5,589,000
Net Balance Effect	<b>\$(4,699,000)</b>	<b>\$(5,589,000)</b>
<b>Total Budget Balance Effect</b>	<b>\$(4,699,000)</b>	<b>\$(5,589,000)</b>

## 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

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staffing costs associated with both resources. The Council Budget Action would increase SFD’s minimum daily staffing level from 214 to 220, 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