

2020 Seattle City Council Budget Action

Agenda

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SFD	1	B	1

Budget Action Title: Add \$600,000 GF (one time) in 2020 to SFD to augment one recruit class

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Bruce Harrell, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$600,000	
Net Balance Effect	\$(600,000)	
Total Budget Balance Effect	\$(600,000)	

Budget Action Description:

This Budget Action would add \$600,000 GF to the Seattle Fire Department (SFD) in 2020 to augment one recruit class.

The Endorsed and Proposed Budgets include base-level funding for two recruit classes, each containing approximately 30 recruits. This Budget Action would provide funding that is sufficient to fund nine additional candidates for one recruit class. SFD staff have indicated that a larger recruit class would allow the department to fill vacancies more quickly.

SFD staff have indicated that an aging workforce is creating a number of firefighter vacancies that are not being filled quickly enough. SFD staff have noted that: 1) 25 percent of SFD Firefighters are 53 years of age or older and are eligible for retirement; and 2) 38 percent of SFD Firefighters are 50 years

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of age or older and are eligible for retirement. Finally, SFD has indicated that it is increasingly relying on overtime hours to meet mandatory minimum staffing levels required to maintain its citywide response time goals.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add GF to augment one recruit class		0	0	SFD - FD000	SFD - BO-FD-F3000 - Operations	00100 - General Fund	2020	\$0	\$600,000