

Seattle City Council Select Budget Committee
 Proposed Budget Amendments | Wednesday, October 27, 2021

Seattle Fire Department (SFD)

CBA #	Title	Sponsor	Page
SFD-001-A-001	Add \$1.5M GF to SFD for 20 additional firefighter recruits	Herbold	2
SFD-002-A-001	Add \$393,000 GF to SFD and add \$91,000 GF and 1.0 FTE Senior Counselor to HSD for an additional Health One response unit	Herbold	4

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SFD	001	A	001

Budget Action Title: Add \$1.5M GF to SFD for 20 additional firefighter recruits

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Andrew Lewis, Lorena González

Staff Analyst:

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,466,000	
Net Balance Effect	\$(1,466,000)	
Total Budget Balance Effect	\$(1,466,000)	

Tab	Action	Option	Version
SFD	001	A	001

Budget Action Description:

This Council Budget Action would add \$1.5 million GF to the Seattle Fire Department (SFD) to support the training of an additional 20 firefighter recruits in 2022 to address a higher than average vacancy rate. From 2015 through 2019, an average of 53 firefighters separated from SFD, mostly due to retirement. In 2020 70 firefighters separated from SFD, and there have been over 70 separations to date in 2021.

Because SFD has a minimum daily staffing requirement, any absences of scheduled uniformed staff must be filled by other staff who are working on an overtime basis. With this additional funding, SFD will expand the size of each of two planned recruit classes from 30 to 40. The historical graduation rate from recruit school is approximately 75 percent. If 2022 results are consistent with past results, SFD will add approximately 60 new firefighters in 2022, 30 each in the middle and near the end of the year.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$1.5M GF to SFD for 20 additional firefighter recruits		0	0	SFD - FD000	SFD - BO-FD-F3000 - Operations	00100 - General Fund	2022	\$0	\$1,466,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SFD	002	A	001

Budget Action Title: Add \$393,000 GF to SFD and add \$91,000 GF and 1.0 FTE Senior Counselor to HSD for an additional Health One response unit

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Andrew Lewis, Lorena González

Staff Analyst: Ann Gorman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$484,187	
Net Balance Effect	\$(484,187)	
Total Budget Balance Effect	\$(484,187)	

Tab	Action	Option	Version
SFD	002	A	001

Budget Action Description:

This Council Budget Action (CBA) would add \$393,000 to the Seattle Fire Department (SFD) and add \$91,000 GF and a 1.0 FTE Counselor position to the Human Services Department (HSD) counselor to pay for a fourth Health One unit. The new unit will expand Health One's hours of service (currently 9 a.m. through 7 p.m. Tuesdays through Fridays) while further reducing the impact of non-emergent calls on SFD's Operations division and connecting individuals in need with appropriate care and services. The new unit's hours of operation have not yet been determined. Specifically, this Council Budget Action adds:

(1) \$293,000 ongoing GF to SFD for overtime/backfill costs to maintain minimum staffing needed to support a fourth Health One team;

(2) \$91,000 ongoing GF and position authority to HSD to hire 1.0 FTE Senior Counselor. Council requests that the individual filling this position possess case management experience serving people with diverse needs, including chronic conditions experienced by older people and individuals with disabilities; and

(3) \$100,000 one-time GF for the purchase of a vehicle by SFD.

Personnel-cost assumptions in this Council Budget Action are based on an implementation date of April 1, 2022 for the new unit. Staffing issues in SFD related to the City's vaccine mandate and other labor considerations may delay implementation beyond that date.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments		0	0	HSD - HS000	HSD - BO-HS-H6000 - Promoting Healthy Aging	00100 - General Fund	2022	\$0	\$91,187
2	Pocket Adjustments	Counsir,Sr	1	1	HSD - HS000	HSD - BO-HS-H6000 - Promoting Healthy Aging	00100 - General Fund	2022	\$0	\$0
3	Add \$100,000 GF to SFD for one-time vehicle purchase for additional Health One response unit		0	0	SFD - FD000	SFD - BO-FD-F3000 - Operations	00100 - General Fund	2022	\$0	\$100,000
4	Add \$293,000 ongoing GF to SFD for staffing of additional Health One response unit		0	0	SFD - FD000	SFD - BO-FD-F3000 - Operations	00100 - General Fund	2022	\$0	\$293,000