Seattle Fire Department

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2020 Proposed Budget Overview

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1. Legislative & Policy Framework

Change	Citation/Source	Effects/Outcomes
Mobile Integrated Health (MIH) Pilot $475,000 (in 2019)	Ord 125818, CB 119509	• Workplan was developed for MIH deployment model • MIH response model (Health One) was established to connect non-emergency patients to a variety of services more appropriate to their needs than emergency department transport and preserve existing capacity for "true" emergencies

2. Strategic Priorities for 2020

1. Priority	Goal(s)	Action(s)	Outcome(s) in 2020
Service delivery & response time	• Maintain response times • Comply with National Fire Protection Assoc. Standard 1710 & 1221	• Allocate staffing and resources to meet standards • Monitor AMR contract compliance	• Save lives & protect property
Protecting our Workers and Workplaces /Employee Health & Wellness	• Study cancer rate of firefighters compared to the general population	• Complete the Fred Hutch Firefighter Cancer study by the first quarter of 2020	• Help reduce/prevent the incidence of cancer among firefighters
Continuing our commitment to Race & Social Justice (RSJ)	• Educate department-wide personnel on racial equity	• Complete RSJ "Train the Trainer" Program	• Improve awareness & understanding of RSJ issues related to policies/practices
Implement new infrastructure technology (Work, Schedule & Timekeeping System)	• Automation of hiring, scheduling, HR, and payroll functions	• Test new Work, Schedule & Timekeeping system • Train all staff • Deploy new software system	• Move from proprietary to fully supported commercially available software system • Interface with current payroll system • Elimination of paper forms
Emergency Radio System Infrastructure	• Continue transition to new Puget Sound Emergency Radio Network (PSERN) system • Continue efforts to ensure adequate system coverage within the City	• Work with the PSERN Joint Board to ensure the City's coverage/capacity needs are met • Train firefighters, dispatchers, and medics	• Improve emergency communications • Improve regional communications interoperability

2. Strategic Priorities for 2020

1. Priority	Goal(s)	Action(s)	Outcome(s) in 2020
Citations	• Provide moderate, non-criminal enforcement tool • Reduce nuisance alarms (baseline >5k each year) • Reduce life safety violations in buildings	Support successful roll-out: • Internal readiness • Community knowledge and readiness	• Education, engineering options provided to communities • Language-based outreach • Reduction in preventable alarms, other violations
2018 Seattle Fire Code (2018 SFC) Adoption	• 2018 SFC is adopted along with full 2018 Seattle Building Codes package • SFC is coordinated with State codes and SDCI building codes	• Q2 2020 – legislation to Council • July 2020 – effective date	• Seattle code amendments achieve fire safety mission in a manner that also incorporates the interests of business, labor, and the public
Radio Transcription	To provide efficient feedback and analysis of radio transmission during incidents	• Implement transcription technology • Update policies, strategies and tactics	• Enhance fire ground safety and effectiveness
Emergency Medical Dispatch(EMD) –AI	• Enhance Emergency Medical Dispatch- AI	• Continue training staff	• More efficient and effective call processing & dispatching system
Low Acuity Alarm Program	• Reduce non-emergency calls to the 911 system • Build out network of partners for transport, referral, outreach, and care coordination	• Add Electronic Health Record to data warehouse • Select electronic case management software vendor, implement for all low acuity programs, and link with data warehouse • Assign and train staff	• Provide improved service and care to individuals with non-emergent needs.

3. Four-Year Budget Summary

	2017 Actual ($000s)	2018 Actual ($000s)	2019 Adopted ($000s)	2020 Proposed ($000s)
Appropriation (GF)	$ 207,000	$ 221,311	$ 219,515	$ 223,343
Year to Year Change ($)		$ 14,311	$ (1,797)	$ 3,828
Year to Year Change (%)		7%	-1%	2%
Employment (FTEs)	1155.6	1158.6	1167.1	1168.6
Year to Year Change		3.0	8.5	1.5
Year to Year Change (%)		0%	1%	0%

3. Major Proposed 2020 Budget Changes

Change	2019 Adopted ($000s)	2020 Proposed ($000s)	Change ($000s)	Change (%)
Enhance Health One mobile integrated health service		$400	$400	100%
Add accounting position to support Fire Prevention Division, which will be implementing a new Fire Code citations program		$55	$55	100%