



Seattle Fire Department

2013-2014 Proposed Budget Overview



BASIC MISSION

▶ **Primary Mission:**

The mission of the Seattle Fire Department is to save lives and protect property through emergency medical service, fire and rescue response, and fire prevention.

We respond immediately with professional, effective, and compassionate service when any member of our community needs help.

▶ **Importance of Mission:**

Our services matter because the Seattle Fire Department ensures people are safer in their homes, in their businesses and in their communities.

KEY OUTCOMES AND REMAINING CHALLENGES



We measure outcomes on national performance standards:

- ▶ Prioritizing emergency response capabilities has allowed SFD to consistently achieve outcomes that are just below the National Fire Protection Association (NFPA) target of 90%.
- ▶ Currently, SFD responds within four minutes for an emergency medical incident 87% of the time.
- ▶ For fire emergencies, SFD is on scene with a minimum of 15 members, a full-alarm assignment of personnel, within eight minutes 84% of the time.

Other areas where we collect data for measurement include:

- ▶ Cardiac arrest survival rate
- ▶ Confining fires to room or building of origin
- ▶ Number of fire fatalities
- ▶ Fire property loss
- ▶ Timely construction, fire and life safety system plan review

In what areas are you furthest from your desired outcomes?

- ▶ A gap exists in meeting the growing demand for basic emergency medical services in specific areas of the City.
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ALIGNING MISSION AND BUDGET

How do your budget changes address the barriers you face in fulfilling your outcomes, and/or mission?

- ▶ The proposed management restructuring will support balancing the budget without impacting the Department's ability to meet the needs of the City.
- ▶ Staff additions for Construction Services will help us continue to meet customers' requirements and timelines for permits.

More generally, how do your proposed budget changes align with your Department's mission?

- ▶ The proposed budgetary changes will not adversely impact the delivery of emergency fire and life safety services.
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TABLE 1 - INCREMENTAL BUDGET CHANGES FOR THE 2013-2014 BIENNIUM

Seattle Fire Department

	2013		2014		GF?	DESCRIPTION	BIP #
	FUNDING AMOUNT	FTE	FUNDING AMOUNT	FTE			
2012 ADOPTED BUDGET	\$ 160,957,437	1,153	\$ 160,957,437	1,153			
CBO Adjustments to create Baseline	\$ 2,328,629		\$ 4,515,903		Yes	Citywide technical adjustments reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and employment costs.	900
BASELINE BUDGET	\$ 163,286,066	1,153	\$ 165,473,340	1,153			
PROPOSED POLICY CHANGES							
Staff Reductions	\$ (250,986)	(2)	\$ (252,992)	(2)	Yes	Staff reductions include a 1.0 FTE Hazardous Materials Firefighter Inspector and a 1.0 FTE Administrative Communications Lieutenant.	102, 103
Reduce Overtime	\$ (433,687)		\$ (133,687)		Yes	SFD will save overtime by hiring new firefighters off of the existing list of eligible candidates. In addition, the Department will continue its current practice of not backfilling for paramedics while they are in training.	100, 101
Management Reorganization	\$ (369,883)	(2)	\$ (375,366)	(2)	Yes	This adjustment implements some of the management reorganization recommendations. Specifically one Assistant Chief position and the Battalion Chief assigned to oversee the Fire Facilities Levy are eliminated.	600
Local 27 Labor Agreement	\$ 3,619,013		\$ 7,884,024		Yes	This adjustment increases the budget appropriation to implement the labor contract terms and COLA amounts agreed to by the City of Seattle and Local 27.	074
Technical Adjustments	\$ (771,042)		\$ (722,422)		Yes	The technical adjustments include eliminating funding for a temporary ladder truck at the Spokane Street viaduct that was required for an SDOT construction project.	070, 071, 900
Staff Additions for Construction Services	\$ 233,462	2	\$ 238,457	2	Yes	As a result of increased construction activity, the Department plans to restore 2 Regulating Construction FTEs.	106
PROPOSED TECHNICAL CHANGES							
Final Citywide Adjustments	\$ 977,124		\$ 1,572,261		Yes	Citywide technical adjustments made in the "Proposed Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and unemployment costs.	900
TOTAL PROPOSED CHANGES	\$ 3,004,001	(2)	\$ 8,210,275	(2)			
FINAL PROPOSED BUDGET	\$ 166,290,067	1,151	\$ 173,683,615	1,151			

TABLE 3 - BUDGET OVERVIEW

Seattle Fire Department		EXPENDITURES OVERVIEW (2013-2014 PROPOSED)			
BUDGET CONTROL LEVELS	2012 ADOPTED	2013 PROPOSED	% CHANGE '12-'13	2014 PROPOSED	% CHANGE '13-'14
Expenditures by BCL					
Administration	\$14,708,664	\$7,369,739	-49.9%	\$7,615,374	3.3%
Fire Prevention	\$6,607,193	\$7,174,837	8.6%	\$7,430,413	3.6%
Grants & Reimbursables	\$832,286	\$389,234	-53.2%	\$412,262	5.9%
Operations	\$136,086,747	\$140,454,280	3.2%	\$146,983,649	4.6%
Resource Management	\$2,722,547	\$10,901,977	300.4%	\$11,241,917	3.1%
Total SFD Expenditures	\$160,957,439	\$166,290,067	3.3%	\$173,683,615	4.4%
Total FTEs	1152.55	1150.55	-0.2%	1150.55	0.0%