



## INFORMATIONAL MEMORANDUM

**TO:** Finance Council Committee

**FROM:** Vicky Carlsen, Finance Director  
Jay Wittwer, Fire Chief

**CC:** Mayor Ekberg

**DATE:** May 22, 2019  
Updated after June 10, 2019 Finance Committee meeting

**SUBJECT:** Fire Budget Discussion

### **ISSUE**

Review current and historical Fire Department budget, staffing, and service levels to determine a sustainable model which meets the City's financial and policy goals.

### **BACKGROUND**

This section provides historical information on the Fire department as well as narrative discussing several aspects of the budget development process. The final section provides the current budget projection.

### **Current Staffing Levels**

#### Total Fire Department Staffing

The 2019-2020 Budget authorizes a total of 67.0 Full-Time Equivalents (FTE's) in the Fire Department. The table below summarizes these Budgeted FTE's.

<b>Position</b>	<b>FTE's</b>	<b>Notes</b>
Fire Chief	1	
Assistant Fire Chief	1	
Battalion Chief – EOC & Fire Marshall	2	
Captains (Inspectors) – Fire Marshall's Office	2	
Captains – Training Consortium	2	Work with the South King County Fire Training Consortium as part of City's financial commitment
Senior Project Coordinator – Fire Marshall's Office	1	Plans reviewer
Assistant to the Chief	1	
Administrative Support Technician	2	1 supports the Fire Chief, 1 supports the Fire Marshall's office
Emergency Management Specialist	1	
Battalion Chiefs – Suppression	3	One per shift
Captains – Suppression	12	4 per shift, 1 per Fire Station
Firefighters – Suppression	39	13 per shift
<b>Total FTE's</b>	<b>67</b>	

There has not been a change in the number of Budgeted FTE's since 2013.

Minimum Staffing Levels - Suppression

As noted in the chart above, there are several activities, such as Fire Marshall, Training, and Emergency management which have staff and budgets allocated to these services. The majority of staffing (54 FTE's) and budget is dedicated to suppression with 24/7 coverage for calls for service within the Tukwila community. This memo is focused on the Suppression services within the Fire Department.

Shift Coverage - 48/96

In 2009, per the newly adopted labor agreement, the Tukwila Fire Department began operating on a 48-hour, 3 shift model, with 18 personnel assigned to each shift. This translates into a shift being on for 48 hours, then off for 96 hours, also referred to as a "48/96" model. This was a change from what is known as the Modified Detroit schedule of a 24-hour schedule.

The chart below shows the shift schedule for both the 48/96 and the Modified Detroit:

Example of Modified Detroit and 48/96 Schedule								
	Day 1	Day 2	Day 3	Day 4	Day 5	Day 6	Day 7	Day 8
48/96 (Current Schedule)	On	On	Off	Off	Off	Off		<i>Then repeats</i>
Modified Detroit	On	Off	On	Off	On	Off	Off	<i>Then repeats</i>

Minimum Staffing

Per current policy, the minimum staffing level is for 13.0 FTE. Each station has three firefighters (one Captain and two firefighters) who respond to calls with engines or the ladder, with the battalion chief stationed at Station 51. When staffing level for the shift is at least 15, the aid car can be placed in service, which increases the level of service and can reduce response time by having an additional unit in service. The chart below summarizes daily staffing levels based on the number of FTE's available.

Station	Apparatus	Minimum Staffing 13.0 FTE	Additional Staffing 14.0 FTE	Aid Car Staffing 15.0 FTE
FS 51	Battalion Chief	1	1	1
FS 51	Engine	3	3	3
FS 52	Engine	3	3	3
FS 53	Engine	3	3	3
FS 54	Ladder	3	4	3
FS 54	Aid Car	0	0	2
	<b>Total Staffing</b>	<b>13</b>	<b>14</b>	<b>15</b>

When the City added pipeline positions in 2014 (discussed below), an additional 3 to 5 (unbudgeted) FTE were added. Currently, the policy is to fill up to 3 pipeline positions, which effectively increases the staffing to 19 personnel per shift.

For each shift of 19 FTE, there are two slots set aside for vacation and two slots set aside for Kelly Days (explained below). That leaves an additional two slots available for education leave or sick leave before staffing falls to minimum staffing of 13. When additional sick leave, Kelly

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days, training days, or other activities occur that reduce staffing below 13, the current policy is that other staff are called in on overtime to maintain the minimum staffing level.

Summary of Current Shift Coverage:

	"A" Shift	"B" Shift	"C" Shift
Total Staff per Shift	19	19	19
Less: Vacation Slots	-2	-2	-2
Less: Kelly Day Slots	-2	-2	-2
Staffing Level Prior to Unexpected Leaves	15	15	15
Minimum Staffing	13	13	13
Slots Available for Unplanned Leave	2	2	2

Kelly Day

A Kelly Day is an additional day provided to meet FLSA and contractual requirements. Due to FLSA rules, each personnel are provided a certain number of "Kelly Days", which is a day off during an FLSA period, and are scheduled ahead of time similar to a planned vacation day. Each FLSA cycle is 24 days and only one Kelly Day may be scheduled each FLSA period. Kelly Days do not carry over into a new year. Starting in 2009, the total number of Kelly Days per each position is 14 days. This was an increase from 13 per the prior labor agreement, which was provided in lieu of a 1% pay increase.

Pipeline Positions

In March 2014, the Council approved the use of 3 pipeline positions. The pipeline positions were intended to create potential cost savings and increase operational effectiveness. When a firefighter retires, the individual in the pipeline can step into the vacated position. When a recruit enters the academy, it can take between six and nine months before a recruit is fully trained. These pipeline positions were approved by Council at the March 3, 2014 meeting.

In July 2016, in expectation of additional retirements and in an effort to reduce overtime usage, the Council increased this to authorize an additional 2 up to 5 pipeline positions. In a June 2016 memo, it was stated that through the middle of the year, the department had filled 55 24-hour overtime shifts due to minimum staffing requirements. If the three pipeline positions had not been in existence, the department would have filled 132 24-hour overtime shifts due to minimum staffing issues. The memo also stated that because of the pipeline positions, the aid car was in service more frequently, increasing service levels to the communities. The additional pipeline positions would enhance the department's capability to keep up with pending retirements and is more efficient and cost effective than the utilization of excessive overtime.

The chart below shows total authorized positions and pipeline positions.

Authorized FTEs and Pipeline Positions									
	2010	2011	2012	2013	2014	2015	2016	2017	2018
FTEs	65	66	67	67	67	67	67	67	67
Pipelines	-	-	-	-	-	3	5	5	5

The additional pipeline positions add to the number of firefighters available per shift.

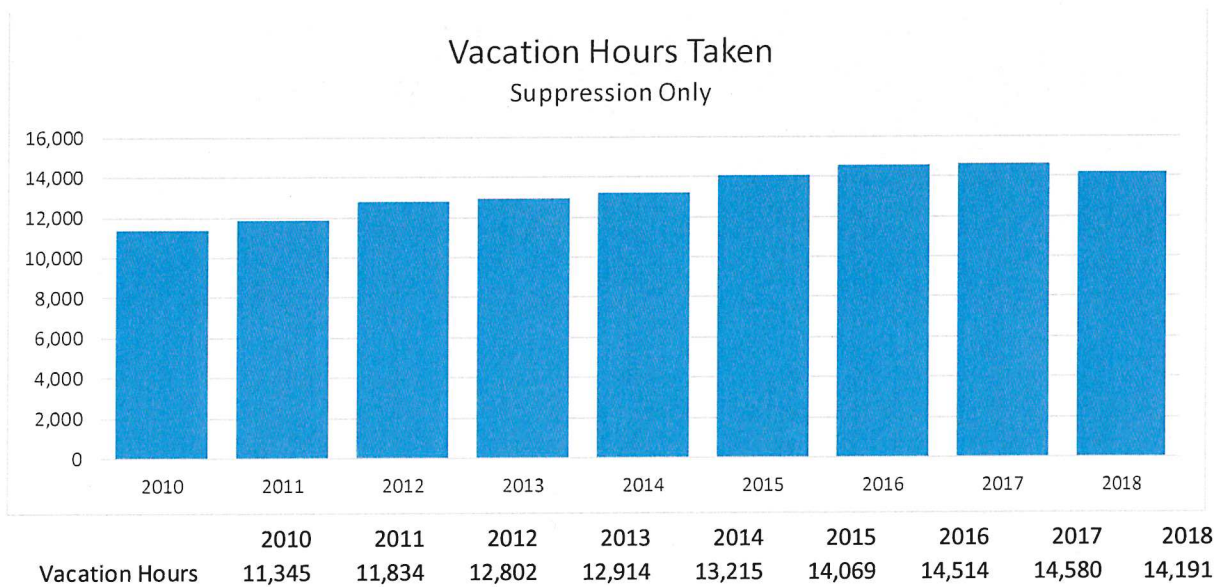
**Staffing level considerations**

There are several factors which come into play when balancing current staffing levels for suppression.

Vacation leave

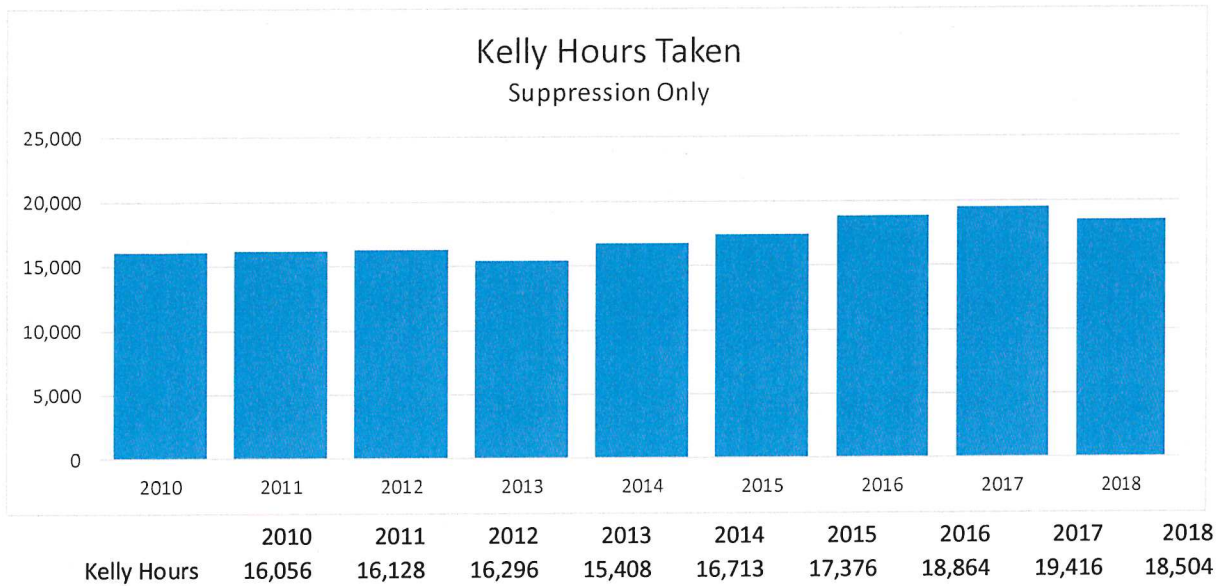
Per contract, each personnel are guaranteed a certain level of vacation leave. The table below shows the average usage of total vacation leave per year, by hours. As you can see vacation hours use has slowly increased over the years with a slight reduction in 2018. Per the labor union agreement, personnel may accumulate up to two years of accrued vacation. For example, if a firefighter accrues two weeks per year, they can accumulate up to four weeks of accrued vacation. The exception to this rule is if an employee had scheduled as many as two work cycles or less vacation and then was unable to take such vacation due to serious illness/injury, the employee may exceed the two-year maximum by that amount with the understanding that (1) the employee will bring their vacation balance within the two-year maximum within an agreed upon period of time of return to work.

The City does have a policy regarding vacation accrual, but it is specific to non-union employees. The policy states that an employee may accumulate up to a maximum of 384 hours (48 days) of accrued vacation leave. Vacation time earned in excess of said maximum limit shall be used or forfeited. The policy goes contain a statement that reads: "union employees shall accrue vacation per their labor contract in instances where it may differ from these provisions".



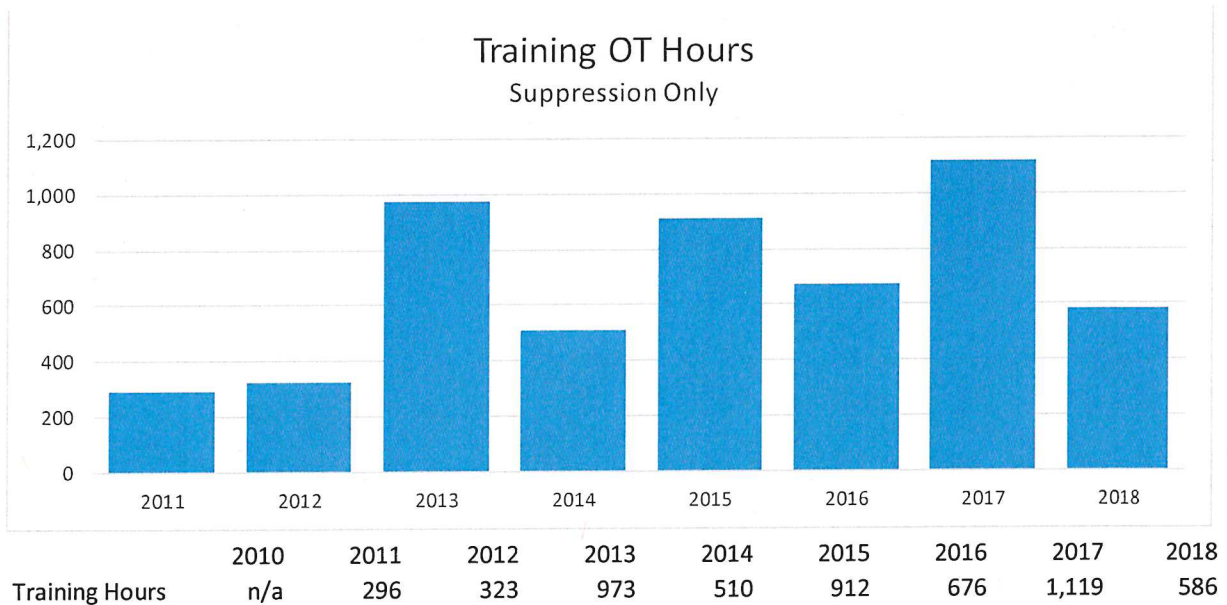
Kelly Day

Per the contract and FLSA guidelines, as described earlier, the number of Kelly Days per personnel has remained constant at 14 since 2009. The table below shows the average usage of total Kelly Days per year as expressed in hours. As you can see this has remained fairly consistent at about 16 thousand per year. Kelly Day usage increased in 2016 and 2017 along with the increase in pipeline positions. Further analysis is needed to determine why Kelly Day usage decreased in 2018.



Training/Other Usage

There is required training and other education which firefighters complete each year. Some of this is done during normal scheduled work hours, while others impact daily staffing levels. The number of hours for training and education outside of the normal work schedule is shown below. As the chart demonstrates, overtime training hours is not consistent from year to year with it ranging from a low of approximately 296 to a high of over 1,100 in 2017.

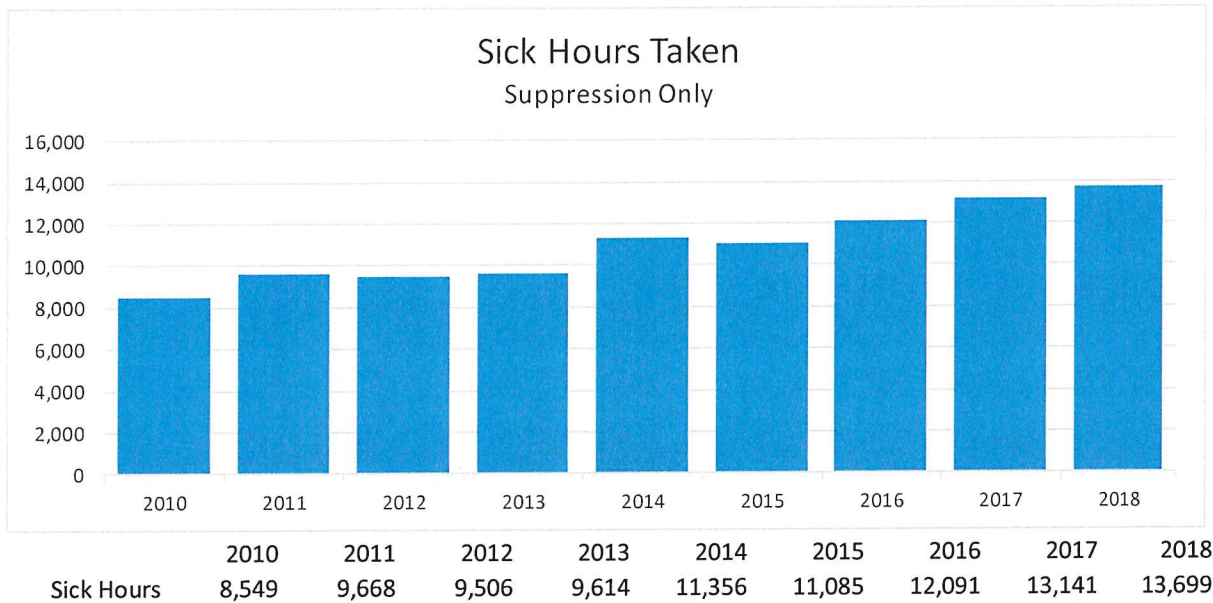


Sick Leave and Long-Term Disability

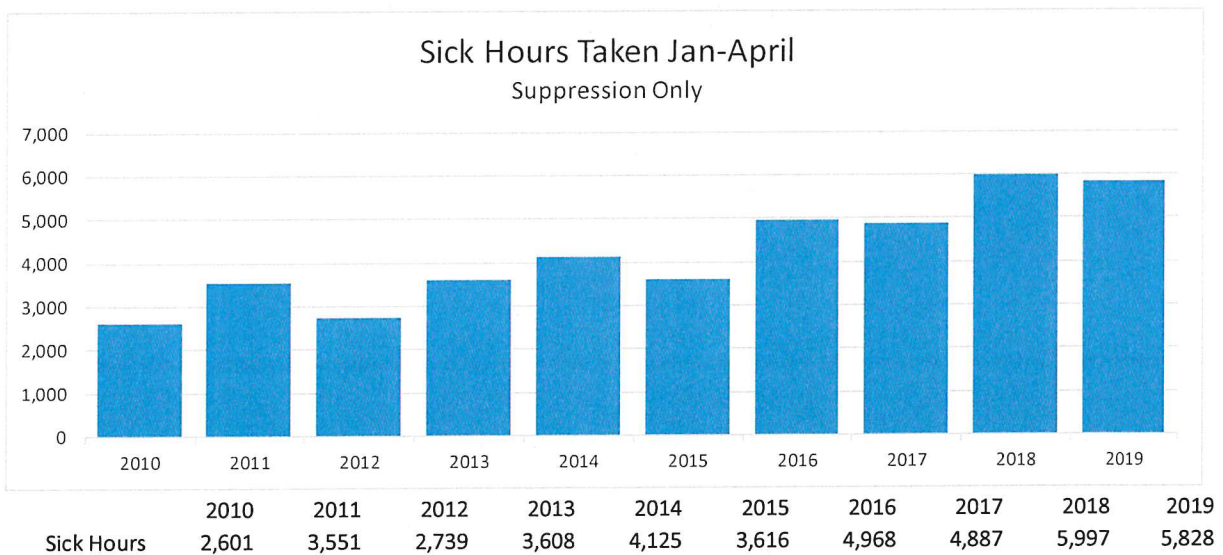
Sick leave can change by day and by shift. Below are two charts depicting sick leave hours from 2010 through 2019. The first chart compares January through April in all years and the second one compares January through December from 2010 through 2018 and January through April for 2019. Both charts combine regular sick leave with long-term disability as our financial system

does not segregate long-term disability from sick leave. Along with long-term disability, sick leave usage appears to be trending upward with the trend beginning in 2015.

As the table below shows, the number of hours of sick leave has increased from just over 10,000 hours in 2010 to a peak of 14,000 hours in 2018. Sick leave usage can have a significant staffing and budget impact, especially if covered through overtime staffing.



Using sick leave usage through April 2019, the projection is for a similar usage of sick leave in 2019 as was experienced in 2018.



Long-Term Disability

Whereas sick leave is intended for a short period of time, there is also the case when a firefighter is out for a longer period of time due to an injury, health issue, or other issue.

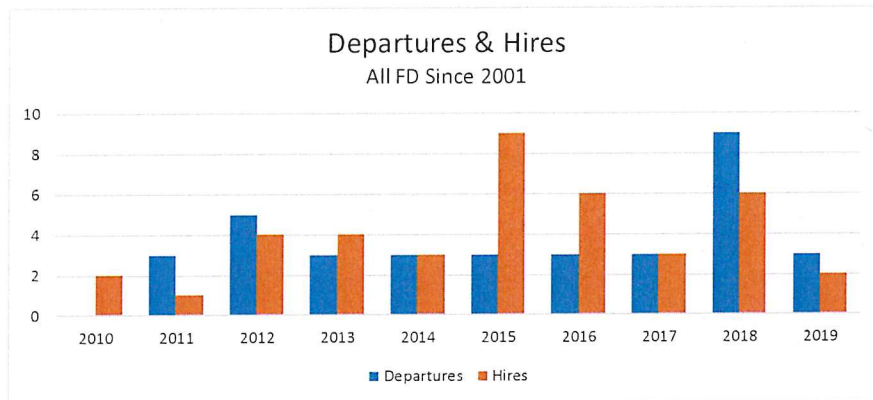
One factor contributing to the budget situation this year is the number of firefighters out on long-term disability, which we have defined as at least one consecutive month of sick leave. Below is a chart that shows how many firefighters are out on long-term disability each month. The chart is an estimate through June and only reflects those currently out on extended leave. Names have been removed for privacy. Data on long-term disability for prior years will be presented at a later date once the research has been completed. As the table shows, in January there is one firefighter at on long-term disability, whereas in March and April there were four to seven firefighters out on long-term disability.

Dates on long-term disability	Employee	January	February	March	April	May	June
4/1/18 - ?	FF 1						
1/7/19 - 6/1/19	FF 2						
3/2/19 - 7/1/19	FF 3						
3/10/19 - ? (intermittent)	FF 4						
1/21/19 - 4/28/19	FF 5						
2/5/19 - 4/18/19	FF 6						
3/19/19 - 5/5/19	FF 7						
1/16/19 - 2/19/19	FF 8						
5/15/19 - 7/1/19	FF 9						

Retirements/Leaves of Service and New Hires for Suppression

Each year, individuals leave the department due to retirement, another opportunity or unfortunately, due to a death but the Department also makes new hires. On average, the Department loses one to three firefighters per year and seeks to maintain consistent staffing levels by hiring new employees. When the Department hires a new firefighter, they first have to undergo approximately four months of training before they are deemed qualified as available for service. While the new firefighter is not able to fill a roster spot on a shift during these initial four months, they are paid salary and benefits.

The chart below compares the Department's departures and hires for the time period 2010 through 2019.



	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Departures	0	3	5	3	3	3	3	3	9	3
Hires	2	1	4	4	3	9	6	3	6	2

Deployments

Another factor that affects staffing levels is deployments. When a natural disaster occurs somewhere else, often we will send firefighters to assist with recovery. Some recent examples include responding to the Oso disaster in our own state and the hurricanes that occurred on the east coast last year.

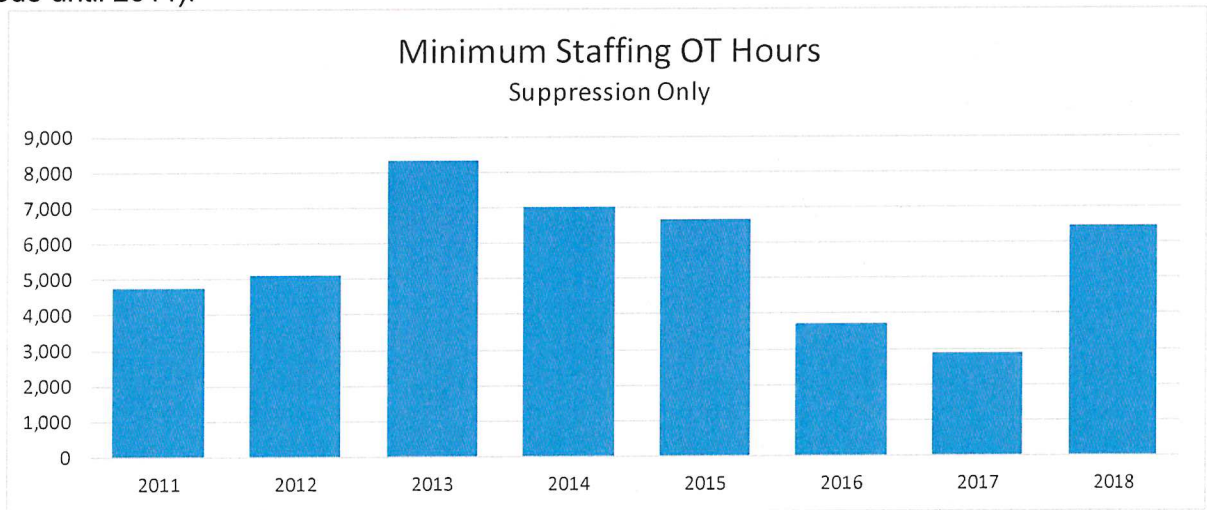
When firefighters are deployed to assist with recovery, they are typically gone for several days which affects staffing levels. Most often, the City is reimbursed for the costs associated with these deployments but occasionally, the City is not reimbursed for all costs. Additional information on deployments will be provided at a later date.

Summary of Staffing Considerations

Overtime Usage

Overtime is used to ensure that minimum staffing is met due to any reason, from vacation, Kelly Days, sick leave, long-term disabilities, retirements, or other issues. For example, when a firefighter goes out on long-term disability for an extended length of time (at least one month), the usual two slots available for education and sick leave drops to one. When more than one firefighter on the same shift is on long-term disability, any firefighter calling in sick automatically results in minimum staffing overtime.

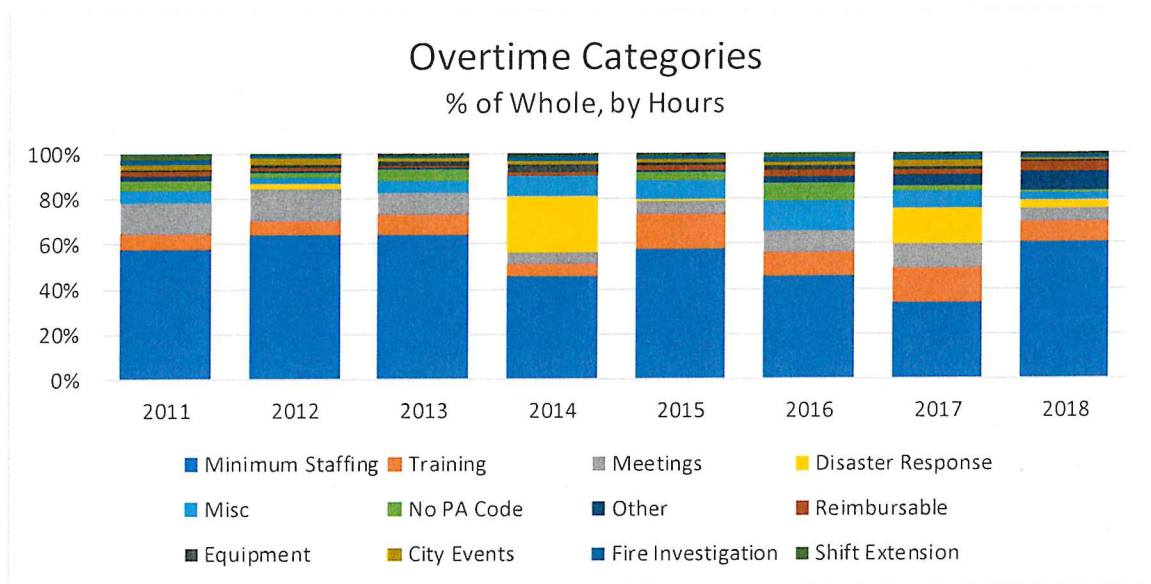
The overtime usage has fluctuated over time. The table below shows the number of minimum staffing overtime hours used 2011 through 2018 (overtime hours were not tracked per project code until 2011).



	2010	2011	2012	2013	2014	2015	2016	2017	2018
Min Staff OT hours	n/a	4,735	5,102	8,337	7,040	6,680	3,709	2,876	6,458

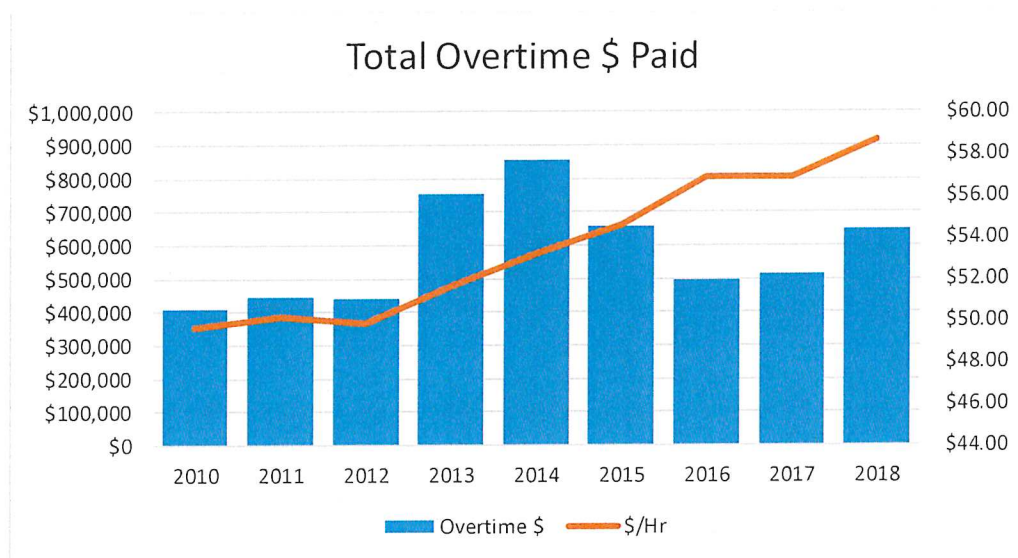
The following chart shows total overtime by category. Minimum staffing overtime can range from around 30% of total overtime to over 60% of total overtime.





Overtime	2011	2012	2013	2014	2015	2016	2017	2018	Grand Total
Minimum Staffing	5,167	5,648	9,325	7,359	6,968	3,972	3,024	6,678	48,140
Training	599	595	1,333	926	1,855	955	1,453	1,066	8,781
Meetings	1,210	1,205	1,372	803	695	793	907	600	7,584
Disaster Response		239	30	4,031	89	26	1,439	416	6,268
Misc	503	235	777	1,469	1,024	1,165	711	318	6,201
No PA Code	398	188	778	21	432	639	211	80	2,746
Other	198	32	45		127	283	406	940	2,031
Reimbursable	161	142	163	197	221	250	214	488	1,835
Equipment	87	123	284	573	180	131	147	112	1,635
City Events	174	232	260	226	175	125	209	55	1,455
Fire Investigation	164	126	73	307	175	206	237	161	1,447
Shift Extension	247	67	155	218	126	174	81	132	1,201

The cost of overtime has increased due to the change in usage and also the increase in average compensation over the past few years. As the table shows, the cost per hour has consistently increased over the past several years.



	2010	2011	2012	2013	2014	2015	2016	2017	2018
Overtime \$	\$407,964	\$446,557	\$440,553	\$754,079	\$857,927	\$658,738	\$495,855	\$514,312	\$647,876
Overtime Hours	8,221	8,907	8,831	14,592	16,127	12,065	8,717	9,038	11,046
\$/Hr	\$ 49.63	\$ 50.13	\$ 49.89	\$ 51.68	\$ 53.20	\$ 54.60	\$ 56.89	\$ 56.90	\$ 58.65

**A key administrative and policy question is what can be done to reduce the overtime usage and costs going forward.**

Budget Process

The Finance staff budgets for personnel costs as well as liability insurance and fleet costs. Fire staff budget supplies and services. All departments develop their budgets within the parameters set by Administration and Council.

When Finance drafts the budget for personnel, all approved positions are fully funded at the existing labor agreement rate schedules plus an estimate for COLA increases. Benefits are adjusted based on known or estimated rate increases. Positions that are not at the top step include an increase in both salary and benefits to account for any step increases due during the biennium. Any vacant position is budgeted at the lowest step plus benefits and medical at the full family rate.

Overtime is typically budgeted at previous year levels unless a department can prove the need for additional budget. One change in how overtime was budgeted occurred with the 2017-2018 biennium. Prior to 2017, the overtime budget line item included both overtime and associated benefits. Beginning with the 2017 budget, the overtime line item is strictly overtime pay. Benefits associated with overtime are budgeted in the correct benefit line.

There are a few items that are not budgeted and which the City departments are expected to absorb the difference within their original adopted budget.

- Pipeline positions are not budgeted. It is expected that these costs will be offset by a reduction in overtime costs and usage.
- As a policy, the City also does not budget for pending or possible retirements, specifically the vacation and sick leave payouts.

- The budget does not include funds for possible deployments. Typically, the budget will be amended once costs and reimbursement information can be estimated. Often, reimbursement funds are not received until the following year.
- The City does not usually amend the adopted budget to account for any labor agreements that settle wages higher than what is included in the adopted budget. Departments are expected to absorb the difference.

Budget Amendments

The fire department budget has been amended every year since 2012. The amendments range in amounts from a low of \$85 thousand in 2010 to a high of \$1 million in 2014. The average budget amendment for the department is about \$500 thousand. The chart below shows the total original adopted budget followed by a breakdown of amendments by year.

One item to note on budget amendments is that in the first year of the biennial budget, the budget amendment will often be carried forward into the second year of the budget cycle. This can be seen in 2015 and 2016 when overtime was increased both years and again in 2017 and 2018 when budget was provided for pipeline positions.

Fire Budget Amendment Details										
	Adopted Budget	New Contract			Revenue		Deployments	Deployments	Total of	Final Amended Budget
		(Signing Bonus)	Increase Overtime	Other Adjustments	Backed - Other	Pipeline Positions	(Not Revenue Backed)	(Revenue Backed)	Amendments	
2010	10,212,773	-	-	85,000	-	-	-	-	85,000	10,297,773
2011	9,948,846	-	-	-	-	-	-	-	-	9,948,846
2012	10,226,000	234,768	-	21,693	60,500	-	-	-	316,961	10,542,961
2013	10,247,976	-	200,000	-	-	-	-	-	200,000	10,447,976
2014	10,472,254	-	-	390,000	355,000	-	89,600	170,000	1,004,600	11,476,854
2015	11,056,925	-	300,000	440,000	-	-	-	-	740,000	11,796,925
2016	10,959,499	-	310,000	403,000	37,805	-	-	-	750,805	11,710,304
2017	11,862,568	-	-	-	35,000	240,000	-	125,000	400,000	12,262,568
2018	12,192,595	-	-	69,045	-	240,000	-	40,000	349,045	12,541,640
2019	12,473,387	-	-	-	-	-	-	-	-	12,473,387

Additional details on the “Other Adjustments” column is as follows:

- 2010: Increase of \$85K for fleet O&M
- 2012: \$21,693 for reinstating .25 FTE
- 2014: \$340K to fund LEOFF retiree medical and \$40K to add fire permits to TRAKIT.
- 2015: 80K for vacation payouts (not related to service separations), \$210K for payouts due to service separation, and 90K for associated benefits. Also includes \$60K for radio purchases
- 2016: \$90K for vacation payouts (not related to service separations), \$220K for payouts due to service separation, and 93K for associated benefits.
- 2018: \$69k to budget for transfer to firemen’s pension fund

2019 Projected Year-End

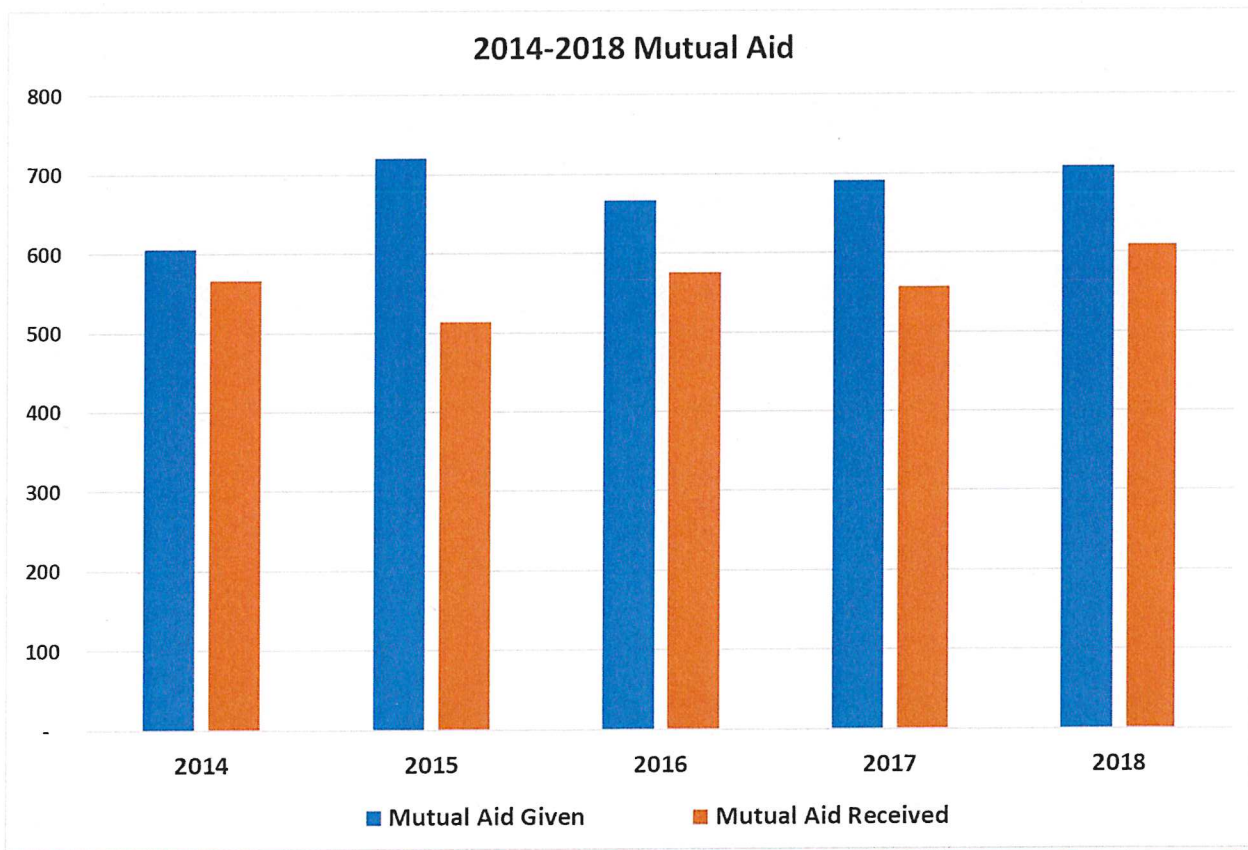
Staff is preparing a projected year-end model along with a discussion on the assumptions that will be included in the model. The model will be completed and presented at a future meeting.

New information for July 8, 2019

Mutual Aid

In addition to the City's firefighters responding to emergency incidents within the boundaries of the City, the crews also respond to, and receive, mutual aid. Mutual aid provided is when the City's firefighters respond to an emergency incident in another jurisdiction's boundaries. Mutual aid received is when firefighters from other jurisdictions respond into the City's area to respond to an incident.

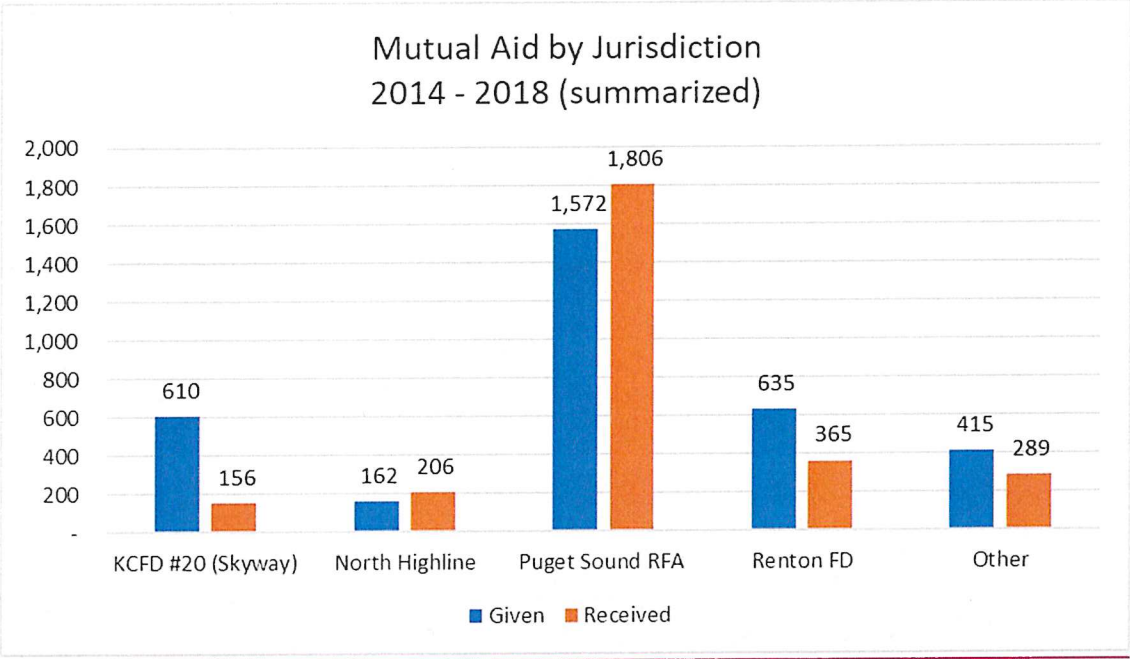
The charts below graphically display mutual aid given and received on a City-Wide basis, by jurisdiction, and by station. Data provided is from 2014 through 2018. The first chart demonstrates that, in total, the City provides more mutual that what is received. For the period shown, the City responded to a total of 3,394 mutual aid calls and received a total of 2,822 received, a net difference of 572.



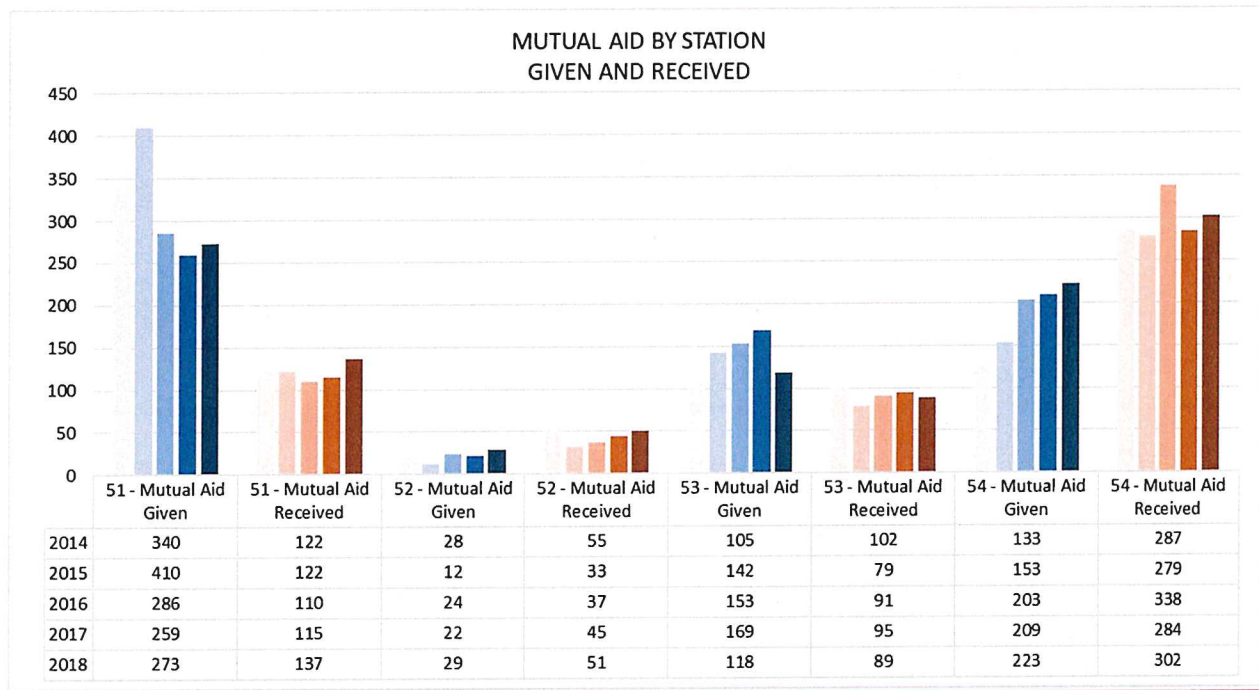
Another way to look at mutual aid is to analyze mutual aid given and received, but by jurisdiction. As the chart below indicates, the City responds into King County Fire District #20 (Skyway) and the Renton RFA more than the City receives aid. Conversely, Puget Sound RFA provides the City more mutual aid than the City provides the RFA.

Entities included in the "Other" category include the following: Black Diamond FD #17, Boeing Fire, Enumclaw FD, King County Medic One, KCFD #43, Port of Seattle, Seattle Fire, South King

Fire, Valley RFA, Vashon Island Fire & Rescue, and Woodinville. While the number of calls in many of these areas are minimal, it does demonstrate that the City of Tukwila fire department can respond to calls in areas that do not border the City.



The final mutual aid chart looks at the same data as the chart above but displays the data by station. While, in total, the City gives more mutual aid than is received, both Station 52 and Station 54 receive more mutual aid than provide mutual aid, however, Stations 51 and 53 respond to more mutual aid calls that receive. It is also worth noting that Station 52 gives and receives the least amount of mutual aid than any other station. This could be relevant information since one of the policy choices presented includes reducing staffing levels at this station.



Schedule for Future Meetings

Additional topics related to the fire department that will be presented at future meetings. Below is a tentative schedule with meeting dates and topics:

July 22, 2019: Existing service levels for Tukwila fire department

August 12, 2019: Cost and service level comparison to other fire/EMS service providers

August 28, 2019: Options for service levels and how to fund the different service level options

A memo on the fire marshal's office will also be presented as a topic for discussion at the July 22, 2019 meeting.

**DISCUSSION**

To begin the discussion on next steps to address the fire department's projected overbudget situation, two options regarding policy are being presented below as possible ways to keep the fire department within budget. Additional options could be presented at a later date.

Policy Discussion

There are some policy choices that relate to both the fire department budget as well as levels of service. As discussed above, there are a few items that, as a policy, the City does not budget for when drafting the biennial budget:

- Pipeline positions – salary and benefits for an entry level firefighter is approximately \$98 thousand.
- Known retirements – based on current information, payouts in June are expected to be approximately \$72 thousand total for three firefighters.

Additionally, the current policy sets minimum staffing levels at 13 per shift. If staffing falls below 13, minimum staffing overtime is triggered.

Two suggestions that could keep the Fire department within budget follow.

1) Increase budget/revenues to support current level of service and staffing

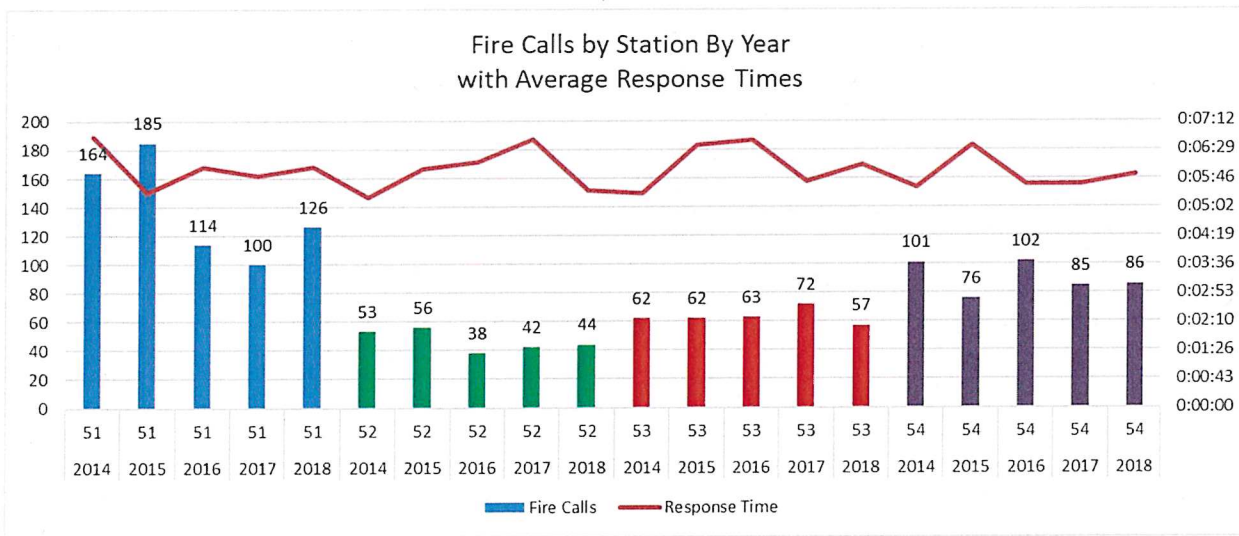
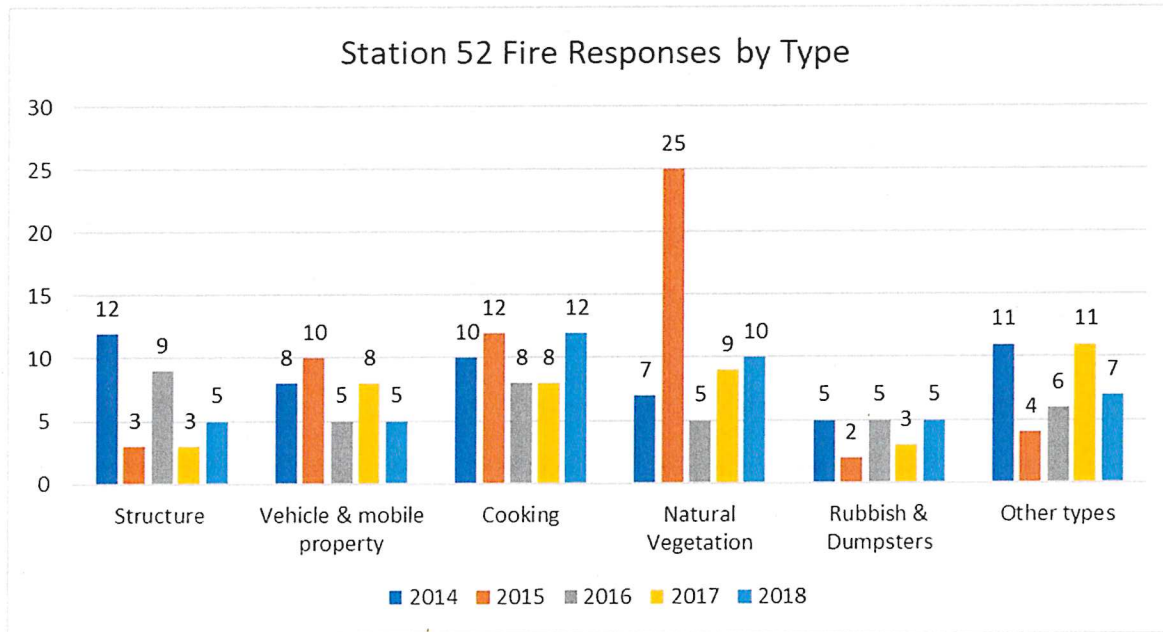
The first method would be to increase the fire department's budget to include funding for the pipeline positions and add budget for retirements that have already occurred in 2019 as well as those that are planned for later in the year. Funds could either come from increasing existing revenue sources, adding new revenue sources, decreasing budgets in other departments, or a combination of all the above.

2) Decrease minimum staffing level to 12 on days when minimum staffing is not met

A policy option for the Fire Department would be to change the level of service to 12 rather than 13. When minimum staffing is below 13, rather than calling in one shift of overtime, the Fire Station 52 aid car could be placed in service rather than an engine. The aid car can respond to most calls but the reduction in service would come into play when a fire call comes from Station 52's area. An engine from another station would become the first due in unit, lengthening the response time. Engine 52 is also the second in engine for most fire calls in the City. If this engine is swapped out for the aid car, this will cause a delay in a second engine arriving on scene, putting the first-in unit at risk. The "two in - two out" rule by the State OSHA / L& I, is required for entry into a hazardous environment, such as a fire. Each of Tukwila's fire units are staffed at 3, a second staffed fire unit is needed. Fireground staffing levels (NFPA 1710) will also be affected, which will require an increase of aid from our neighboring fire agencies.

From January 1, 2019 through April 30, 2019, there were 60 days when minimum staffing was below 13, resulting in minimum staffing overtime. Each shift of overtime costs approximately \$1,400. If, on those 60 days, minimum staffing was reduced to 12 and the aid car placed in service, total savings in overtime costs would have been \$84 thousand.

Below is a chart showing fire calls by type that Station 52 engine responded to from 2014 through 2018. The chart represents first-in calls only and does not include fire calls where Station 52 was the second in engine. As demonstrated by the second chart, Station 52 responds to the fewest fire calls of all four stations. On average, this station responds as first in on 48 fire calls a year.



New Option: Fully Fund Current Service Levels

Another option available would be to fully fund the current service levels in the following manner:

- 1) As previously mentioned, the current staffing model includes 19 24-hour personnel per shift. Between 2013 and 2018, the average number of overtime hours worked was 12,000 across all divisions within the fire department. Assuming an hourly rate of \$60 per hour, to fully fund overtime at the average number of overtime hours worked annually, the total overtime budget would be \$720 thousand. The current overtime budget for 2019 is \$531 thousand. If the budget were trued up to reflect the average number of overtime hours worked, the budget should be increased an additional \$189 thousand. Adjusting benefits would add an additional \$24 thousand for a total increase in budget of \$213 thousand.



Fire Overtime Costs Compared to Number of Overtime Hours (Excludes benefits)										Estimate Based on 2010-2018 2019
	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Overtime \$	407,964	446,557	440,553	754,079	857,927	658,738	495,855	514,312	647,876	720,000
Overtime Hours	8,221	8,907	8,831	14,592	16,127	12,065	8,717	9,038	11,046	12,000
Cost per Hour	49.63	50.13	49.89	51.68	53.20	54.60	56.89	56.90	58.65	60.00

2) Fund the cost associated with the academy. The length of the academy is approximately 18 weeks and during those weeks, the fire department carries the full cost of the recruit (salary and benefits of approximately \$40 thousand in total) but does not receive a level of service in return. Budget could be provided to cover the costs of the academy. Budget for four recruits would add \$160 thousand to the existing budget.

3) Fund the cost of separations of service (retirements, etc.). Because current policy requires minimum staffing of 13, the fire department must absorb the costs of separations without reducing service levels. To date, the department is aware of three upcoming retirements with estimated payouts totaling \$72 thousand. Adding budget of \$100 thousand would cover not only known separations but provide some funding for possible future separations.

To summarize, to fully fund current service levels, total budget of \$473 thousand would be added to the 2019 budget. Future budget years would include these same increases with COLA adjustments factored in.

True up overtime	\$213,000
Fund academy	160,000
Fund service separations	100,000
Total increase in budget	<u>\$473,000</u>

Service Levels

Another policy decision is related to service levels. Staff will be bringing forward information on existing service levels to the Public Safety committee in the near future. This information will be beneficial in discussing the Fire department budget. To enhance the discussion on service levels, staff is gathering data on call statistics. Some of the information being gathered is call types by year and calls by station. Detailed call statistics will help guide future discussions on how best to address the budget situation with the fire department.

National Fire Protection Association (NFPA)

The NFPA is a non-profit organization that convenes committees comprised of fire service-related professionals for the purpose of developing fire, electrical, and other life-safety standards. These standards are often utilized to make policy decisions regarding staffing and service levels.

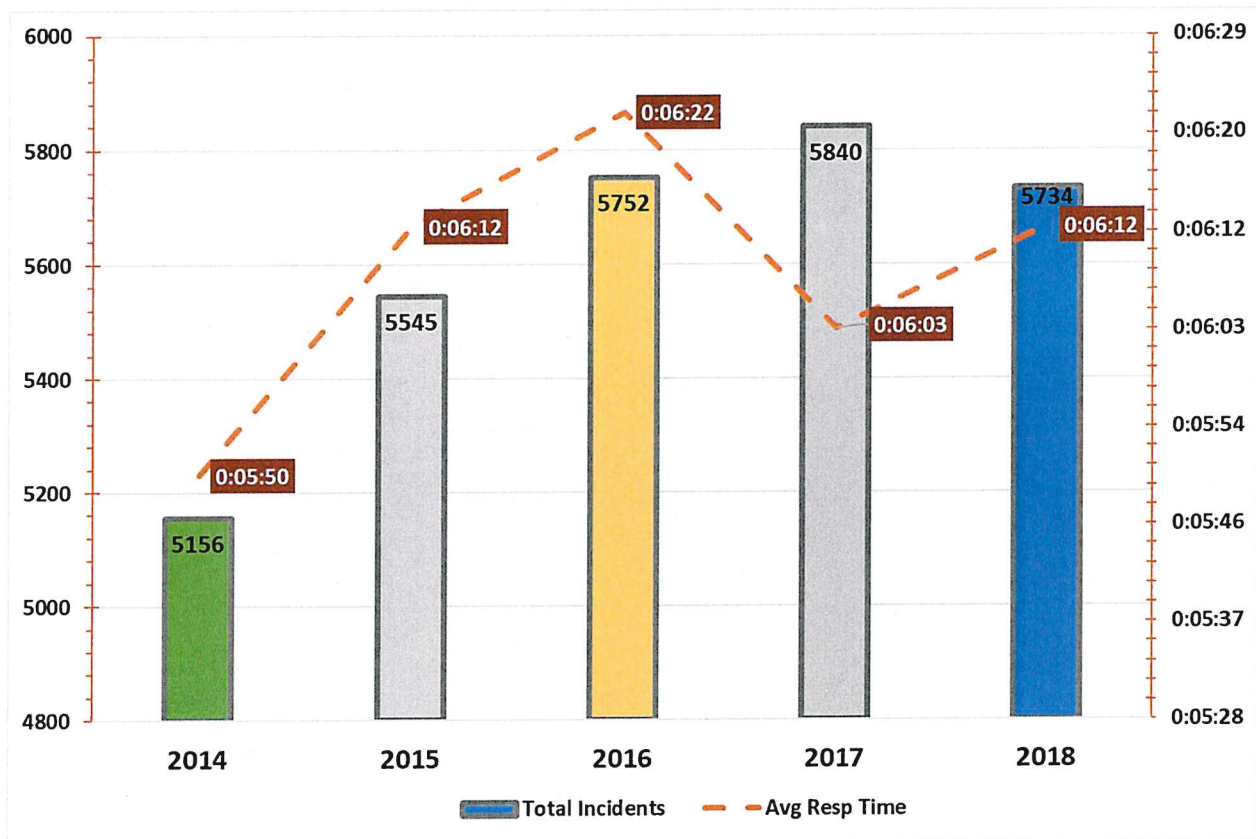
NFPA 1710 provides minimum standards related to the organization and deployment of fire suppression operations, emergency medical operations, and special operations by career (paid) fire departments. Standards recommended by NFPA 1710 are summarized below and represent the resources necessary to provide the highest probability of a successful and safe outcome.

- Single-family dwellings: minimum 14 members, 15 if aerial is used
- Open strip malls and garden-style apartments: minimum 27 members, 28 if aerial is used

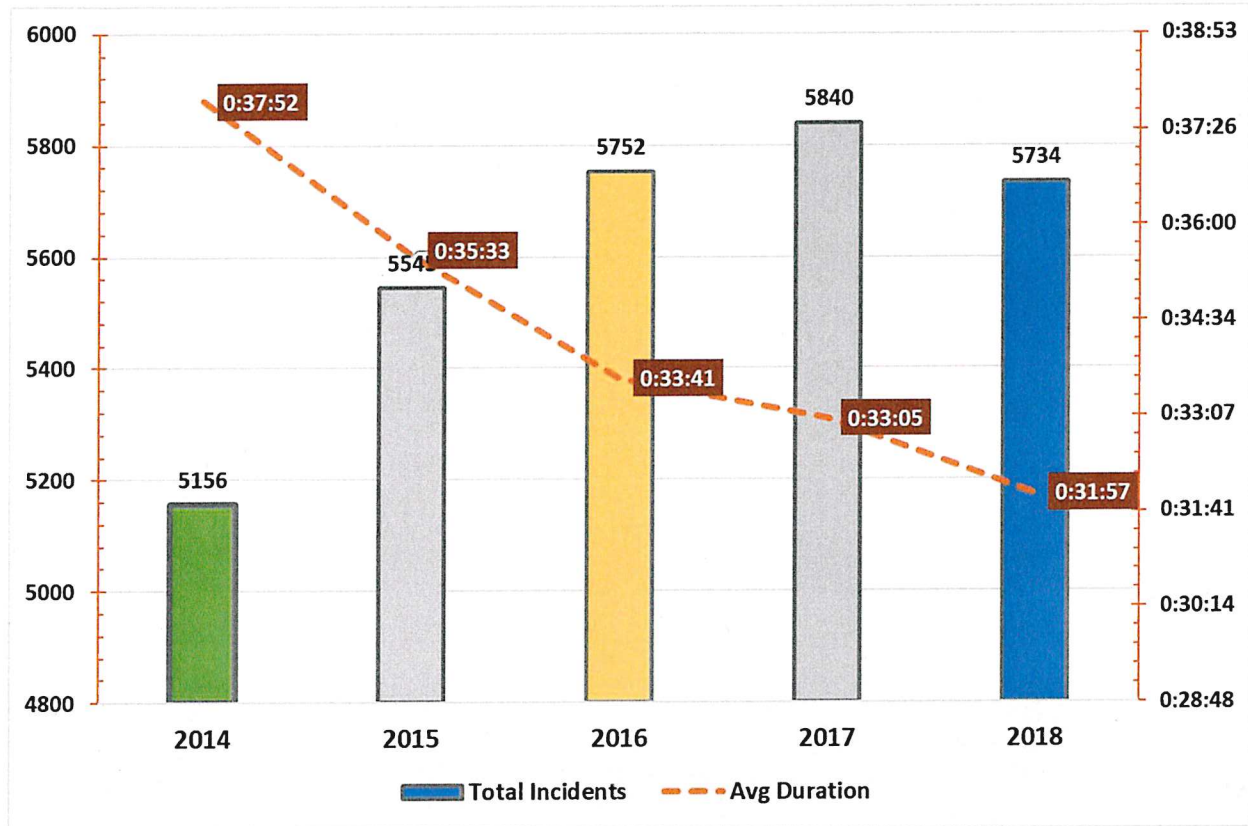
- High-rise with highest floor greater than 75 ft above lowest level of fire apparatus access: minimum 42 members, 43 if building is equipped with a fire pump.

In addition to reviewing NFPA standards on staffing levels, it is important to review incidents and response times. As the chart below indicates, from 2014 through 2017, the number of incidents each year increased. However, in 2018 the total number of incidents decreased. It is too early to know if 2018 was an anomaly or the start of a new trend.

Along with the increase in incidents, response times also increased in apparent correlation with the increase in incidents except for 2017. In 2017 average response time actually decreased.



Another trend in service levels worth noting is that the average duration of an incident has been declining over time. The shorter duration on calls helps to mitigate the impacts of increased call volume on average response times.



**RECOMMENDATION**

For information only