



INFORMATIONAL MEMORANDUM

TO: Tukwila City Council
FROM: Jay C. Wittwer, Fire Chief
BY: Jay C. Wittwer, Fire Chief
CC: Allan Ekberg, Mayor, David Cline, City Administrator
DATE: 10/20/2020
SUBJECT: 2020 Fire Department 3rd Qrt Report

CURRENT STATUS

The Fire Department is reporting on the performance of the 3rd Quarter of 2020. We are providing the status report for incidents and activities during the 1st, 2nd and 3rd Quarters of the 2020 budget year. The Fire Department has met the total adopted budget for Jan 1 to Sept 30, reflected at 75%. Overtime use is tracking (\$48,340) under projected budget as of Sept 30, 2020. The Fire Department is projected to be at or below budget when the final 2020 budget report is provided by the Finance Department. The 6 month review provided by the Mayor, City Administrator and Fire Chief on July 24, 2020 addressed budget in depth, including projects. This report supports that 6 month projection.

BACKGROUND

This is a standard 3rd Qtr Fire Department report.

DISCUSSION

3rd Quarter covers the period through September 2020

As the attached report shows, the Fire Department is providing service to the community as predicted and within the standards that were adopted by city council in 2019. The Fire Call Trend report, that is attached, also shows that overall calls are down 14%, which is the affects that Covid-19 has had on the need for service to our community.

Overtime Usage

One of the key changes in the Fire Department is the reduction in overtime usage from January to Sept 2020 as compared to 2019. As the charts show in the attached 3rd Qrt Report, the Fire Department had already instituted changes to its overtime usage in 2020, which caused significant savings.

Due to the impacts of COVID-19 and the "Stay Home, Stay Healthy" order, there was an expectation of reduced revenues as well as reduced calls for service. The first phase of citywide operational reductions included a directive of no overtime without prior authorization of the Mayor. For the Fire Department, this meant not using overtime when there is unscheduled leave and to staff an aid car at Fire Station 52 rather than an engine. This change has resulted in additional savings. It should be noted that if staffing falls below 12, then overtime is incurred to maintain minimum staffing of 12.

- Throughout 2019, the average overtime usage per month was \$59,629. On average, of this \$59,629 monthly overtime cost, \$36,342 was for minimum staffing.
- In 2020, the average monthly overtime usage in Jan-Sept had decreased to \$32,167, of which \$12,730 was for minimum staffing. Sept 2020 did realize a total of \$65,319 for all overtime, with \$8,981 for minimum staffing. Total overtime year-to-date is \$289,504 (54.4% of the annual budget and \$156,036 **under** the budget allocated through Sept). The Department and City Administration team will make adjustments during the 4th quarter, if needed to remain within budget for 2020.

The Fire Department has worked diligently in 2020 to stay within the Council's adopted budget. After 6 months in 2020, the Fire Department has only used 54.5% of its allocated budget for overtime. If this rate is sustained, overtime usage for 2020 will be on or below budget. The month of Sept has sustained an increase in total overtime, even with daily staffing levels that remain at 12 per shift. This is due to an increase in reimbursed overtime, this is discussed in the 3rd Qrt Report. The Fire Department Management Team is committed to monitoring the occurrences of overtime. Adjustments may be needed to remain within the adopted 2020 Fire Department budget.

FINANCIAL IMPACT

With these changes to the Fire Department budget tracking and adjustment efforts, the overall goal is to better track costs and to bring the ending fund balance for the Fire Department 2020 budget within the adopted budget as approved by the City Council. If a budget amendment is requested before the end of this year, these tracking efforts will bring clarity to the City Council concerning the status of service levels and the Fire Department Budget.

RECOMMENDATION

This is for discussion only, forward to the COW if CSS determines this is necessary.

ATTACHMENTS

- FD 2020 3rd Quarter Report
- Fire Call Trend Sept 2020 (update Oct 4, 2020)



Tukwila Fire Department

3rd Quarter Report

2020

Contents



- Call Volume & Average Response Times
- Response Type, Times & Call Volume
- Response 90% Percental
- COVID19 Highlights
- Administration
- Fire Marshal's Office
- Operations
- Overtime Usage – Minimum Staffing, FMO, Meetings, Trainings
- Goals for the year
- Adjusted COVID Goals
- Emergency Management



1st, 2nd & 3rd Quarter 2020: Call Volume Report

2020 Quarter Report	EMS	Other	Total
2020 Quarter 1	995	396	1391
2020 Quarter 2	717	304	968
2020 Quarter 3	796	371	1167
Grand Totals	2508	1044	3526

3rd Qrt 2020 Quarter Response Type & Times



Station	Total Incidents	Avg Resp Time	Call Type	Total Incidents	%
51	301	05:26	EMS	796	68.21%
EMS	189	05:23	False	121	10.37%
Other	112	05:31	Fire	101	8.65%
52	203	06:24	Other	63	5.40%
EMS	137	06:24	Pub Asst	51	4.37%
Other	66	06:24	Good Int	27	2.31%
53	180	06:32	HazMat	8	0.69%
EMS	119	06:14	Total	1167	100.00%
Other	61	07:06			
54	483	05:39			
EMS	387	05:38			
Other	96	05:43			
Total	1167	05:52			

1st, 2nd & 3rd 2020 Quarter Response Type



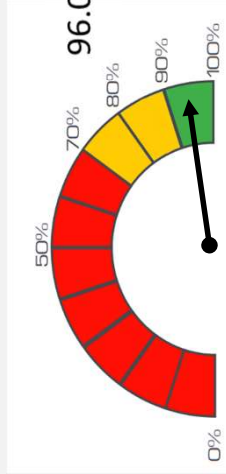
Call Type	Qrt 1	Qrt 2	Qrt 3
False	163	117	121
EMS	995	667	796
Pub Asst	28	45	51
HazMat	21	13	8
Good Int	105	10	1391
Fire	67	51	101
Other	12	65	63
Total	1391	968	1167



2020 1st, 2nd & 3rd Quarter 90% Percentile

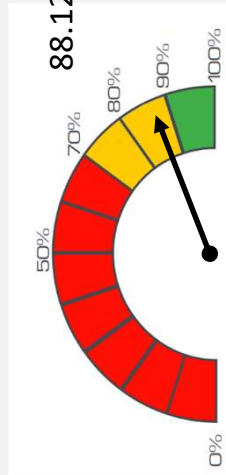
	2019	2020 Q1	2020 Q2	2020 Q3
Fire Turnout	95.33%	90.91%	87.50%	96.04%
Fire Response	80.84%	84.09%	83.33%	88.12%
EMS Turnout	90.81%	89.82%	86.12%	90.75%
EMS Response	86.34%	86.46%	84.48%	87.86%

2020 3rd Qtr. Fire Turnout Time: Goal-Met %



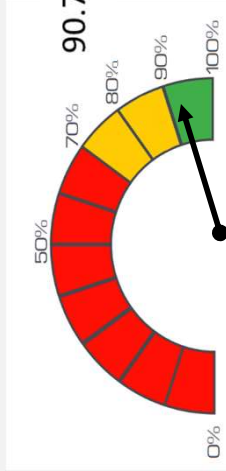
Fire Turnout Time Goal-Met Under 3:01

2020 3rd Qtr. Fire Response Time Goal – Met %



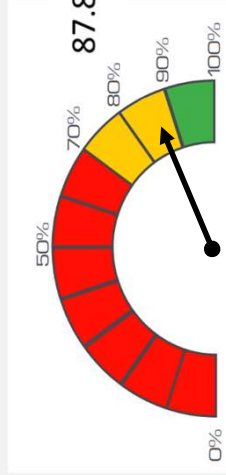
Fire Response Time Goal – Under 7:59

2020 3rd Qtr. EMS Turnout Time: Goal-Met %



EMS Turnout Time Goal – Under 2:38

2020 3 Qtr. EMS Response Time: Goal-Met %



EMS Response Time Goal – Under 7:52

COVID₁₉ Highlights



1. Total TFD Case Volume in Sept represented a decrease of 5% compared to Sept 2019. In other words, Sept 2020 had 26 fewer cases than Sept 2019
2. EMS continued carrying the case volume metrics lower, with 57 fewer in Sept, vs Sept 2019.
3. Year to date through Sept 30th, total case volume for the Tukwila Fire Department has fallen 14% compared to the same time frame in 2019. This equates to 651 fewer cases total for the year to date vs 2019.

By: Jake Berry

4. Sept 2020 did realize a total of \$40,344.00 for all overtime, with \$31,346.00 for minimum staffing. Total overtime year-to-date is \$165,645 (31.0% of the annual budget and \$145.9K under the budget allocated through Sept). The Department and City Administration team will make adjustments during the 4th quarter, if needed to remain in budget for 2020.

Numbers By: Jeff Friend

Administration

Public Safety Bond Update:

Apparatus: ~ **1 Pickup Truck ordered** (Battalion Chief)

Stations: ~ **Stn 51**: Final Stages – opening End of Aug, 2020

~ **Stn 52**: Behind City Hall, $\frac{3}{4}$ completed - opening 1st Qtr 2021

~ **Design Team**: Captain Judkins, BC Konieczka, Rachel B., Fire Chief

Policies:

- Updating Fire Department Policies
- Adjusted staffing model to address budget, 12 / 13 staffing each shift.

Strategic Plan:

- Updating 2014 Edition; process underway for 2020-2025



Administration



Staffing Software:

- Continuing Telestaff Integration w/new PA codes
- Preparing for Fire ESO Integration - take place in 4th Quarter

Regional Service:

- Valley Comm Finance Committee
- Training Consortium Governance Board
- King County Fire Chiefs' Finance Oversight Committee
- King County Fire Chiefs' Education Committee
- FDCARES/EMS work groups - on hold because of COVID-19

Revenue Sources:

- EFR HazMat & Vehicle Incident Responses
- EMS Service Contracts - TriMed Ambulance, discussions during 4th Quarter
- False Alarm Billing – addressing every shift
- Updating Fire Prevention and new construction permit fees and schedules

Fire Marshal's Office



Chief Ben Hayman taken action with many processes in the FMO:

PROCESS	1 st Qrt	2 nd Qrt	3 rd Qrt
Fire Plan Reviews	162	137	133
Special Event Projects	6	0	2
Addressing Projects	13	27	2
Fire Investigator Projects	24	11	21
Fire Code Enforcement Issues	16	51	17
Public Record Requests	11	10	38
Revenues Received for FMO Services	\$71,253	\$48,736	\$65,942
Operational Permits Inspections Conducted	0	0	0
Life Safety Inspections Conducted	0	0	0

Noteworthy:

1. Completed buildout of FMO permitting processes in City's new permitting software
2. 2020 Qrts 1, 2 & 3 permit fees = \$175,082 vs total for 2019 \$97,336

Operations



Covid-19 Response:

PPE

Training

New Covid Testing Site in Tukwila
Managed by Tukwila Fire Fighter

Updates shared every day with
Elected Officials

Trainings Attended:

- Pump Academy
- Ropes Class
- JATC
- Driver Training

New Hire plan for Academy:

- 2 or 3 for Feb 2021 Academy

Mentorship Program

Staffing Adjustments

Captain Promotional

Process – October 2020

Overtime Usage & Minimum Staffing



FD 2020 Overtime (Hours)	January	February	March	April	May	June	July	August	September	YTD Total
Overtime Project Name										
MINIMUM STAFFING - 'A' SHIFT	150	188	168			48	426	79	25	1,083
MINIMUM STAFFING - 'B' SHIFT	43	96	72		12	24	72	113	108	539
Malfunctioning Radio Repeater							48	249	184	481
DEPLOYMENT - REIMBURSEMENT									324	324
PUBLIC SAFETY BOND	6	31	13	1	16	9	12	17	69	171
CONTRACTOR BILLABLE OT	28	20	36		8	16	12	4	24	148
TRAINING	35	4	4		30	48		12	9	137
FIRE INVESTIGATION	4	16	11	9	10	9	19	17	15	109
Overtime			106			3				109
MINIMUM STAFFING - 'C' SHIFT	67	3	24	1	2			1		97
TRAINING SUPPRESSION OT									75	75
FIRE PREVENTION OT	39	30						5		73
DEPARTMENT MEETING	51	2	5	5	6	3	3		4	73
SHIFT EXTENSION (CALL)	6	5	2	5	5	4	15	27		67
SPECIAL ASSIGNMENT					2	13	39	3	10	66
PROGRAM/EQUIPMENT SUPPORT						1		12	51	64
INSTRUCTOR - TRUCK ACADEMY	9					43				52
INSTRUCTOR	9	13				2		19		43
INSTRUCTOR - JATC	4					24	3	11		41
ACADEMY			28			7				35
AIRPAK MAINTENANCE/SCBA	6	12				10	3		1	32
STARFIRE EVENTS/STANDBY	16		8							24
INSTRUCTOR - CBT	24									24
JATC	5				18					23
CITY MEETING	13	1						3	1	17
INSTRUCTOR - RESCUE		12								12
SHIFT EXTENSION (REPORT)		3	2	3	1	2	2	1		10
SPECIAL COMMITTEE MEETING	4		3	3			1			10
CALL BACK					6	4				9
PUBLIC SAFETY COMMITTEE MEETING		5							3	8
AID RUN		4	4							8
EXPLORERS	4									4
PHONE CALL OT				1	1	1	0	1		3
EDUCATIONAL LEAVE - PUMP ACADEMY									1	1
Total w/PA Codes	518	442	476	26	114	264	656	572	903	3,969

Overtime Usage & Minimum Staffing



Highlights:

Total Overtime in Dollars for Sept 2020: 65,319

Reimbursed Overtime:

36,870 (contractor inspections, Mall Stand-by and Deployment)

Overtime minus reimbursed:

28,449

Min Staffing Overtime:

13,316

Other OT:

15,133 (required training, PSP meetings, fire investigations)

Forecasted Expenditures, to the end of 2020

To be at or below budgeted amount of 2020 Adopted Fire Department Budget

Goals For The Year (provisos)

1. 2019 Annual report - RCW 35A.92.030 / COMPLETED
2. Quarterly reports / 1st, 2nd & 3rd Completed
3. Mid-year report / COMPLETED
4. Third-party consultant budget and management practices / In Process
5. Additional revenues / In Process
6. To remain within the 2020 adopted budget / In Process



Adjusted COVID -19 Goals

1. Health of our responders – PPE, education, safety
2. Reduce training, except for mandatory or required
3. Scrub Fire Budget - approximately \$80,000
4. Reduce Overtime
5. 12 vs 13 Minimum staffing / Aid354 in service
6. Hiring Freeze - 2 positions (Administration/Support)
7. Working with Local IAFF Local #2088
8. No Travel



Emergency Management / Support Services



The Future of Emergency Management: Most items have been transferred between Fire and Police Departments regarding emergency management. Plans have been updated before handing over information to Police. New job posting in process for the new Emergency Manager.

COVID-19: With the sweeping changes across the entire City, it was clear that we would have to change the way we do business to make it through this pandemic. This meant allowing employees work from home if possible, with only essential employees reporting to work. Those that did report to work took their temperature upon arrival and used social distance practices. The plan will stay in place for the rest of this year.

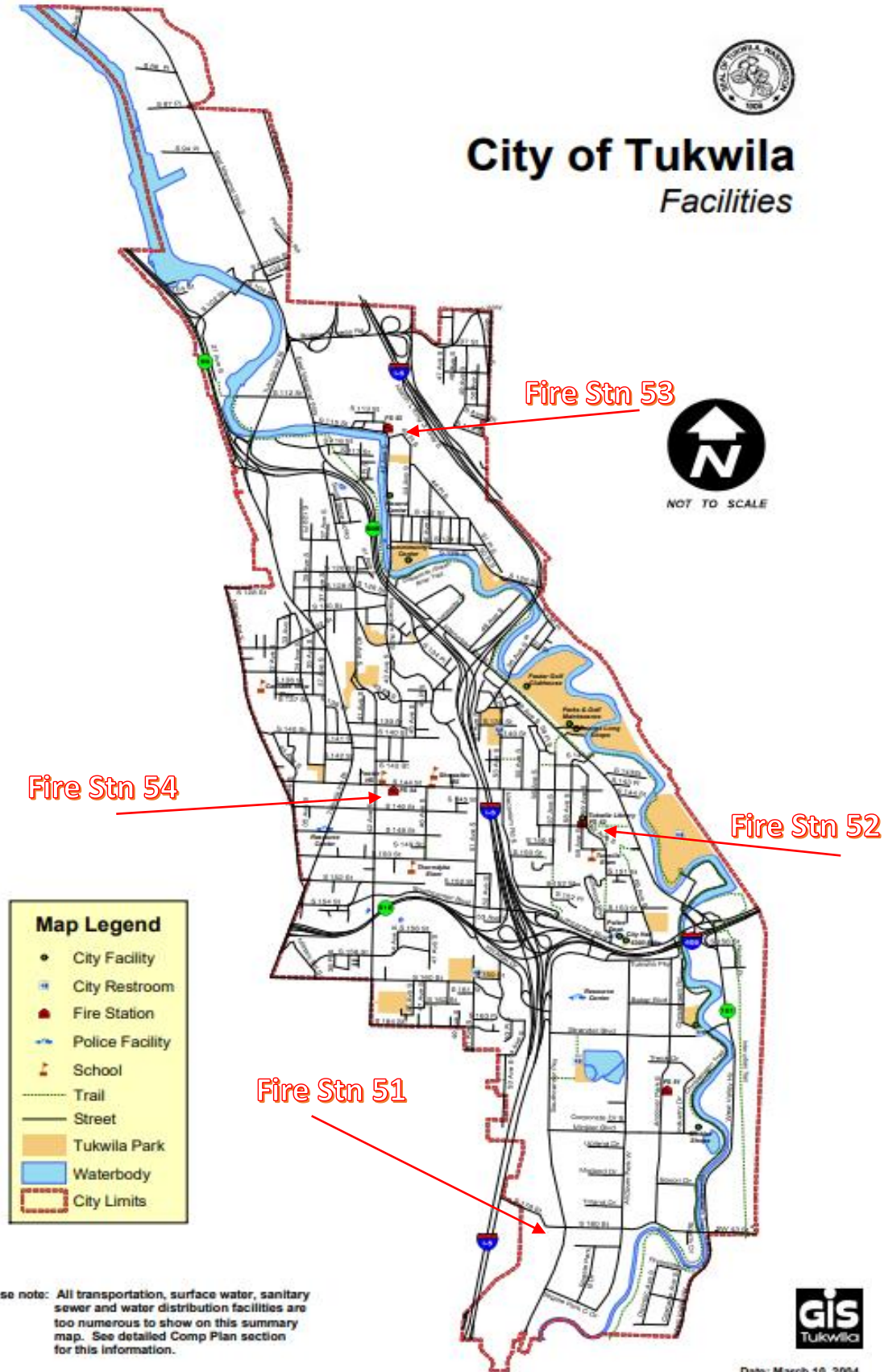
Social Media/PIO: Tukwila is one of 6 departments in Zone 3 (South King County) that is part of a PIO (Public Information Officer) response team. We are taking our turn on a 24-hour rotation to provide coverage for any large emergency when information is requested or needs to be shared with the public through social media or more traditional means.

Tukwila Fire Department Call Volume Report

September '20



City of Tukwila Facilities



* Please note: All transportation, surface water, sanitary sewer and water distribution facilities are too numerous to show on this summary map. See detailed Comp Plan section for this information.



Date: March 10, 2004

% Change in Call Volume Metrics ('20 vs '19)

Type	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YTD
EMS	-7%	4%	-6%	-28%	-32%	-24%	-22%	-3%	-16%	-15%
Fire	3%	-8%	-22%	-9%	-21%	-31%	-10%	9%	28%	-8%
Service	-32%	-69%	-35%	-61%	100%	-13%	-31%	0%	41%	-24%
All Calls	-7%	-6%	-10%	-27%	-26%	-26%	-20%	-2%	-5%	-14%

Change in Call Volume Metrics ('20 vs '19)

Type	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YTD
EMS	-28	14	-22	-105	-129	-85	-83	-12	-57	-507
Fire	3	-7	-22	-6	-22	-40	-12	9	26	-71
Service	-10	-33	-7	-19	15	-3	-8	0	7	-58
All Calls	-35	-29	-51	-131	-135	-130	-105	-9	-26	-651

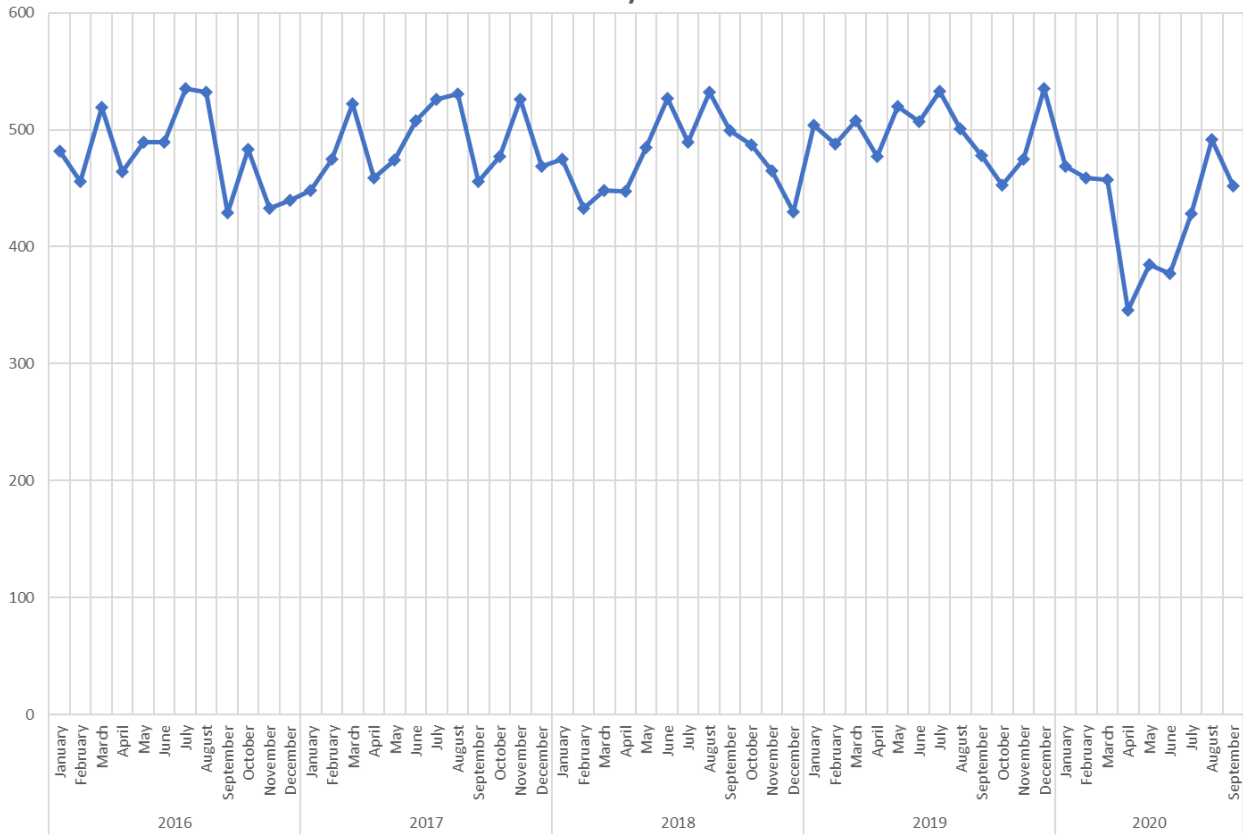
Synopsis of Above Metrics

1. Total TFD Call Volume in September '20 represented a decrease of 5% compared to September '19 (Jan to August averaged a 15% decrease). In other words, September '20 had 26 fewer calls than September '19.
2. EMS was the only response type that dropped in call numbers as September '20 had 57 fewer calls than September '19. There were 26 more Fire calls and 7 more Service calls.
3. Year to date through September 30th, total call volume for the Tukwila Fire Department has fallen 14% compared to the same time frame in 2019. This equates to 651 fewer calls, an average of 2.41 fewer calls each day.
4. 2020 is averaging 14.31 calls per day while 2019 averaged 16.54 (YTD through September 30).

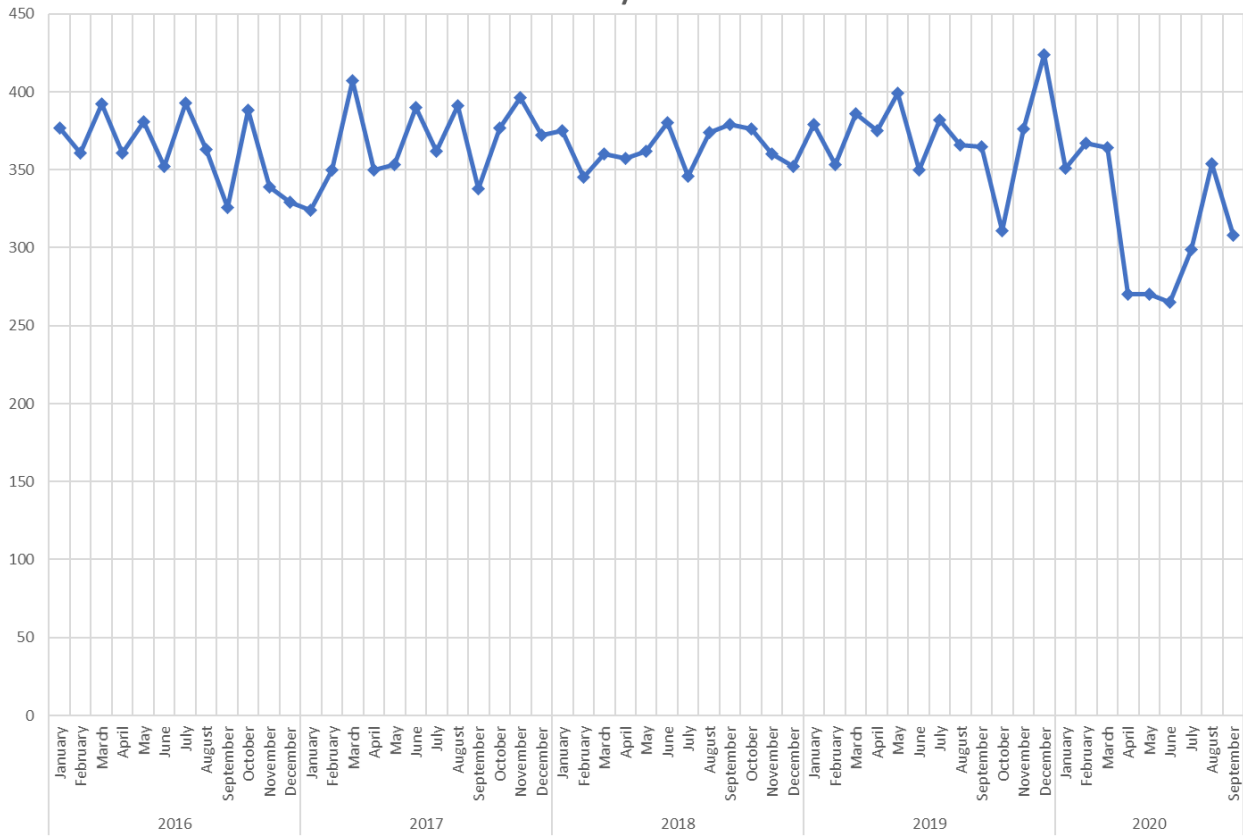
Additional notes:

1. Feb 2020 is a leap month with 3.57% more days than the previous three Febs.
2. Because of their infrequent occurrence, Fire and Service response calls are more subject to wilder "% Changes" than EMS responses. YTD, we've averaged just a few of these types of calls (combined) each day. An increase or decrease of just one of these types of calls per day would result in a change of about a third. This helps to explain some of the volatility in the graphs and charts.

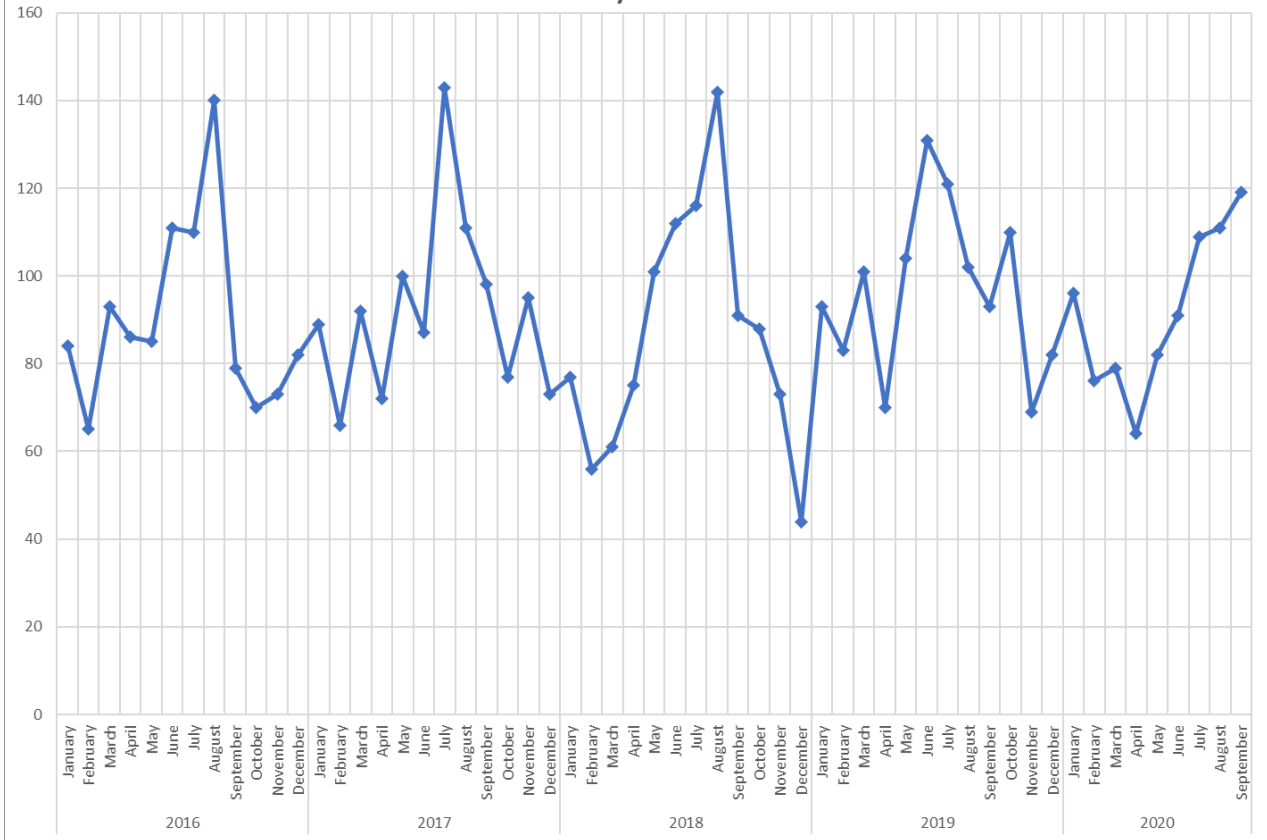
Total Monthly Call Volume



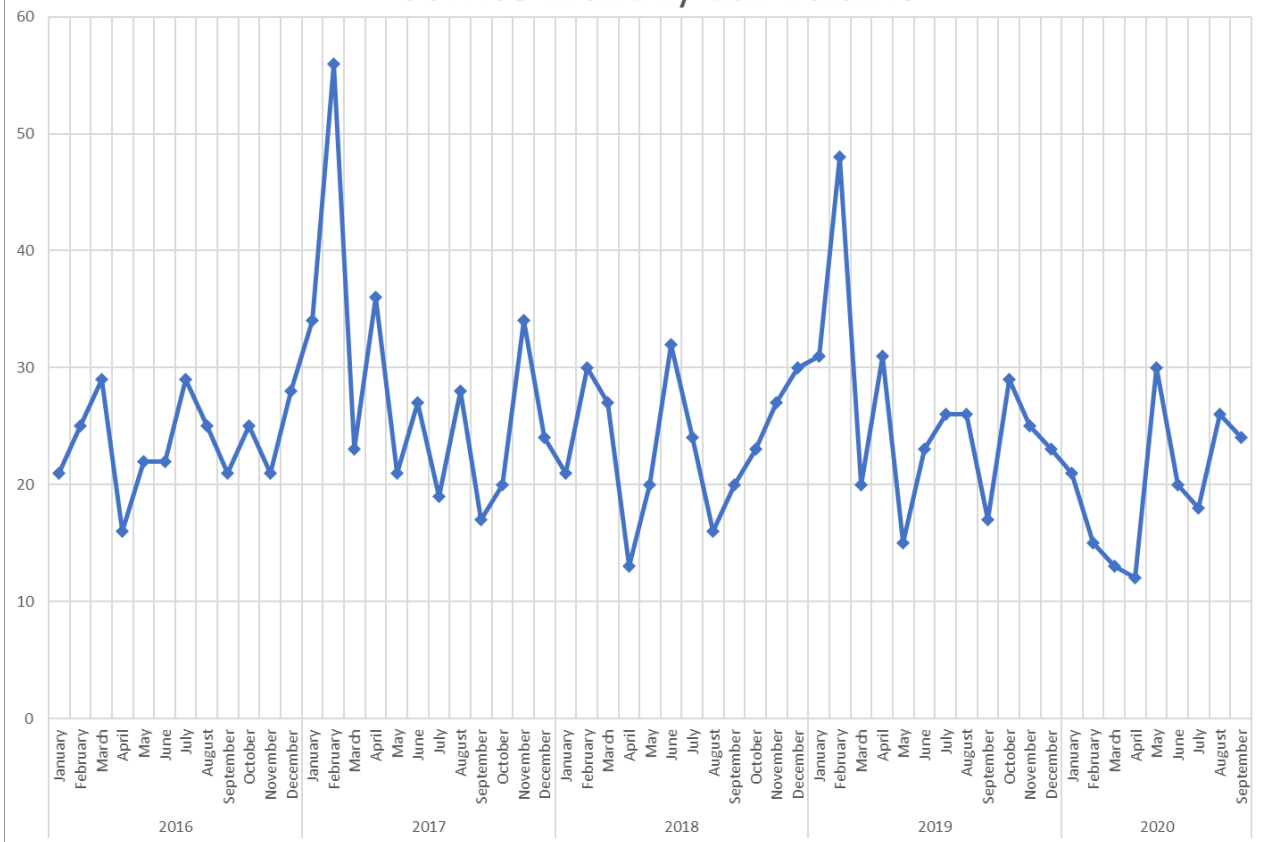
EMS Monthly Call Volume



Fire Monthly Call Volume



Service Monthly Call Volume



Calls by Year/Month					
Year	Month	Total	EMS	Fire	Service
2016	January	482	377	84	21
2016	February	456	361	65	25
2016	March	519	392	93	29
2016	April	464	361	86	16
2016	May	489	381	85	22
2016	June	489	352	111	22
2016	July	535	393	110	29
2016	August	532	363	140	25
2016	September	429	326	79	21
2016	October	483	388	70	25
2016	November	433	339	73	21
2016	December	440	329	82	28
2017	January	448	324	89	34
2017	February	475	350	66	56
2017	March	522	407	92	23
2017	April	459	350	72	36
2017	May	474	353	100	21
2017	June	508	390	87	27
2017	July	526	362	143	19
2017	August	531	391	111	28
2017	September	456	338	98	17
2017	October	477	377	77	20
2017	November	526	396	95	34
2017	December	469	372	73	24
2018	January	475	375	77	21
2018	February	433	345	56	30
2018	March	448	360	61	27
2018	April	447	357	75	13
2018	May	485	362	101	20
2018	June	527	380	112	32
2018	July	489	346	116	24
2018	August	532	374	142	16
2018	September	499	379	91	20
2018	October	487	376	88	23
2018	November	465	360	73	27
2018	December	430	352	44	30
2019	January	504	379	93	31
2019	February	488	353	83	48
2019	March	508	386	101	20
2019	April	477	375	70	31
2019	May	520	399	104	15
2019	June	507	350	131	23
2019	July	533	382	121	26
2019	August	501	366	102	26
2019	September	478	365	93	17
2019	October	453	311	110	29
2019	November	475	376	69	25
2019	December	535	424	82	23
2020	January	469	351	96	21
2020	February	459	367	76	15
2020	March	457	364	79	13
2020	April	346	270	64	12
2020	May	385	270	82	30
2020	June	377	265	91	20
2020	July	428	299	109	18
2020	August	492	354	111	26
2020	September	452	308	119	24

Call and Response Type Legend

Org. CALL TYPE	Literal Call Type	Response Type	Org. CALL TYPE	Literal Call Type	Response Type
ACCINF	Acc with Inj	EMS	MINFIR	Minor Fir NoThrt	Fire
ACCMDF	ALS Inj Acc	EMS	MUTUAL	Mutual Request	N/A
ACCWAF	VehAcc Inv Water	EMS	NGASIN	NatGas Lk Inside	Fire
AFA	Fire Alarm	Fire	NGASXT	NatGas Lk Outsid	Fire
AID	Aid	EMS	NONSTR	NonThrt SmallFir	Fire
AIDH	Aid Call Hazard	EMS	OBV	Obvious	EMS
AIDMD	Aid Medic	EMS	ODF	Overdose	EMS
AIDMDH	Aid Medic	EMS	ODMDF	Overdose Medic	EMS
AIDSVC	Aid Service	EMS	ODORIN	Odor Invest	Service
AIDUNK	Unknown Aid Call	EMS	ODORXT	Odor Invest Out	Service
BARK	Beauty Bark Fire	Fire	POOLF	Drowning Medic	EMS
BRSH	BrushFire No Exp	Fire	RESCUE	Rescue	EMS
BRSHFX	BrushFire Exp	Fire	RESFIR	Residential Fire	Fire
CHIMNE	Chimney Fire	Fire	RIVER	River Rescue	EMS
CO	CO Alarm	EMS	SERVIC	Non Aid Service	Service
COMFIR	Commercial Fire	Fire	SHACK	Shack Shed Fire	Fire
CPR	CPR in Progress	EMS	SHOTMF	Shooting Medic	EMS
CPRF	CPR in Progress	EMS	SMOKXT	Smoke Invest Out	Fire
DERAIF	Train Derailment	EMS	SPILL	Flammable Liquid	EMS
DROWNF	Drowning	EMS	STABF	Stabbing	EMS
DUMP	Dumpster No Exp	Fire	STABMF	Stabbing Medic	EMS
DUMPEX	Dumpster Exp	Fire	STORM	Storm	Service
ELECTR	Electrical Fire	Fire	SUSFIR	Poss Arson Out	Fire
EXPLOS	Explosion No Fir	Fire	SWFA	Swfa	Service
HZINV	Haz Mat Invest	EMS	UNKFIR	Unk Type Fire	Fire
HZLEAK	Haz Mat Leak	EMS	VEHCOM	Comm Veh Fire	Fire
ILBURN	Illegal Burn	Fire	VEHEX	Veh Fire W/Expo	Fire
INFOF	Info - Non Disp	N/A	VEHPAS	Pass Veh Fire	Fire
MCI1F	MCI	EMS	WASH	Washdown	Service
MEDIC	MEDIC Mutual Aid	EMS	WIRES	Power Lines Down	Service