



## MEMORANDUM

**To:** Kurt Triplett, City Manager

**From:** Marilynne Beard, Deputy City Manager

**Date:** September 28, 2012

**Subject:** FIRE STRATEGIC PLAN RECOMMENDATIONS REFLECTED IN 2013-2014 PROPOSED BUDGET

### INTRODUCTION

The City Council received the Fire Strategic Plan report on September 4, 2012. The Fire Strategic Plan presents 90 recommendations and suggests the highest priority actions the consultants (ESCI) believe will have the greatest impact on improving fire and emergency medical services. The plan is intended to cover a five to ten year time horizon. Staff is in the process of developing a response to the ninety recommendations.

An implementation strategy was presented to the City Council at the October 2 meeting that assures a thoughtful and accountable process for finalizing and implementing a Fire Strategic Plan. Staff is committed to following through on the implementation strategy as presented to Council. At the same time, the preparation of the 2013-2014 Budget preparation is occurring and presents an opportunity for the City Manager to recommend funding for selected recommendations. The City's continuing resource challenges necessarily limit the amount of new resources available to fund service level enhancement. The purpose of this memo is to describe the elements of the Fire Strategic Plan that are addressed in the proposed budget.

### SUMMARY OF RECOMMENDATIONS FUNDED IN PROPOSED BUDGET

- *Recommendation 3: Increase emergency operations by adding a BLS aid unit staffed between 8:00 AM and 8:00 PM to maintain adequate personnel for a moderate risk fire event. (Implementation Order 5)*
- *Recommendation 75: Jointly construct and staff a new fire station with Northshore FD. The fire station should be located in an area to serve the Finn Hill neighborhood and Northshore FD. (Implementation Order 3)*

<b>Budget Recommendation</b>	<b>2013</b>	<b>2014</b>	<b>One-Time or Ongoing</b>	<b>Notes</b>
Finn Hill Staffing	324,481	324,481	One-time	50% of 12 hour coverage

One-time funding is recommended for 12-hour aid car staffing at Station 24 in Finn Hill in 2013 and 2014. The funding assumes that the aid car functions during peak hours, seven days per week with funding shared by Kirkland and Northshore Fire. The funding proposal is intended as a temporary measure to address recommendations about peak hour coverage and joint staffing of a station on Finn Hill. Over the coming biennium, the City will work with Northshore Fire and affected employee groups to determine the feasibility and cost of an ongoing partnership. Unless there is a significant economic recovery with resultant additional tax revenue to the City, it will be unlikely that the City can continue this staffing without some sort of voter approved funding. This is also a short-term investment to allow longer term exploration to identify options for providing financially sustainable service to "gap" areas in the City. These options could include partnerships, a voter approved levy, a fire benefit charge, or a regional fire authority.

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- *Recommendation 31: Hire a full-time City emergency manager, shifting daily responsibilities from the Deputy Chief of Administration to the emergency manager. (Implementation Order 1)*
- *Recommendation 29: Develop a Hazard Identification and Vulnerability Assessment and a Hazard Mitigation Plan. Submit to King County for inclusion as an annex to the County plan. (Implementation Order 3)*
- *Recommendation 28: Complete and publish the COOP and COG plans. (Implementation Order 2)*
- *Recommendation 30: Involve KF&BD and other City of Kirkland employees in community-based emergency exercises at least annually. (Implementation Order 1)*

<b>Budget Recommendation</b>	<b>FTE</b>	<b>Funding</b>		<b>One-Time or Ongoing</b>	<b>Notes</b>
		<b>2013</b>	<b>2014</b>		
City Emergency Manager	1.00	159,839	162,975	Ongoing	Funded from unallocated liquor profits

The addition of 1.00 FTE City Emergency Manager will centralize and enhance emergency services functions and provide additional capacity for the Administration Deputy Chief to focus on management responsibilities. A dedicated manager can also be expected to complete some of the high priority emergency management tasks called out in the plan.

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- *Recommendation 8: Add one FTE administrative assistant for EMS and one FTE financial analyst to administrative support functions. (Implementation Order 3)*
- *Recommendation 1: Amend job descriptions to accurately reflect roles and expectations for administration and support staff. (Implementation Order 1)*

Budget Recommendation	FTE	Funding		One-Time or Ongoing	Notes
		2013	2014		
Financial Analyst	1.0*	118,023	117,758	*One-Time	Full time position funded one-time
Administrative Assistant Reclassification	-	6,019	6,019	Ongoing	
Records Specialist	.25*	24,716	-	*One-Time	Pending outcome of other program changes

The addition of a full-time Financial Analyst (funded one-time) and reclassification of an Administrative Assistant to allow for a supervision of administrative staff will provide increased administrative capacity and relieve the Administrative Deputy Chief of finance and day-to-day administrative responsibilities that compete with managerial activities. Another reason for the proposed Financial Analyst is to provide financial and analytical support of potential voter approved options including a fire benefit service charge, creation of a regional fire authority or a voter-approved fire services levy.

The budget also continues the 0.25 FTE Records Specialist associated with the EMS transport fee program one-time in 2013.

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- *Recommendation 11: Outsource development and maintenance of Administrative Rules and Standard Operating Guidelines to a third party. Development and maintenance of Administrative Rules and Standard Operating Guidelines should include involvement of the City human resource department. (Implementation Order 1)*

Budget Recommendation	2013	2014	One-Time or Ongoing	Notes
Policy and Procedure Manual	8,500	8,500	One-time	Requested on-going, funded one time

Funding is provided for a contract for template policies and procedures that are automatically updated to reflect national standards and customized for the local jurisdiction.

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- *Recommendation 50: Develop an internal CIP for the maintenance and replacement of KF&BD capital equipment. (Implementation Order 27)*
- *Recommendation 36: Acquire and deploy electronic tablet devices for field data entry and rapid downloading to the records management system. (Implementation Order 4)*

Budget Recommendation	Funding		One-Time or Ongoing	Notes
	2013	2014		
Equipment Replacement	750,000	-	One-time	
Sinking Fund	375,000	375,000	Ongoing	
MDT/Tablets	68,548	68,548	Ongoing	Funded in IT computer replacement charges

The 2013-2014 Budget establishes ongoing funding for replacing public safety equipment such as personal protective equipment and self-contained breathing apparatus. Tablet computers and mobile data terminals (MDT) for vehicles have been included in the IT computer replacement charges for 2013-2014. Both one-time seed money and an ongoing contribution are included in the recommended budget.

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- *Recommendation 26: Identify a location and develop a dedicated EOC; apply for a matching grant from the Washington EMD Emergency Operations Center Grant Program (requires a 25 percent local match). (Implementation Order 4)*

Budget Recommendation	2013	2014	One-Time or Ongoing	Notes
City Hall Remodel	200,000	10,000,000	One-time	

The acquisition of a new Public Safety Building will free up space in City Hall to reconsolidate City functions and provide an opportunity to dedicate space for an Emergency Operations Center.

#### CONCLUSION

The preliminary 2013-2014 budget includes recommendations that address a number of high priority needs identified in the Strategic Plan, despite the current financial limitations. The recommendations are the result of careful prioritization of selected one-time and on-going resources. Staff will report back to the Public Safety Committee on a regular basis on the status of the overall implementation plan.