



Fire Services Study

Final Report

October 6, 2020

Presented by:

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With assistance from:

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Fire Chief Steve Heitman

Background

- Introductions
 - Emily Moon, ICMA-Credentialed Manager and independent consultant
 - Robert Finn, Senior Manager at Matrix Consulting Group
- July 14, 2020 presentation of draft report
- Approach since July
- Plan for this meeting



Tonight's Presentation

- Outline what has been updated
- Share some new information
- Discuss framework for analyzing efficiency
- Review a few FAQs; including additional data on overtime
- Introduce the contracting/partnership decision variables and process
- Accept the report and provide direction



Updates to the Draft Report

- Added background concerning use of overtime and overtime policies
- Removed recommendation to replace apparatus with a quint-style truck and modified the recommendation concerning online training
- Updated and corrected calculations and figures



Updates to the Draft Report

- Provided more data concerning salary, benefits, leave time and overtime budgets/expenses/uses
- Modeled multiple years of staffing recommendations/options and of the contracting responses
- Provided additional information regarding the option of adding a dedicated aid car
- Added a short list of possible partial contracting options



The FMO and the WSRB





Clarified Info

Community Standards



Central question of the study:

"Can the MIFD improve its efficiency in its delivery of services?"



Efficiency means...

Maximizing output given certain resources or while minimizing the use of resources

- Measurements of cost and productivity

Effectiveness matters, too...

The degree to which something is successful in producing a desired result; success.

- Measurements of outcomes and satisfaction





Department Performance

Level of Service

Quality of Service

Productivity

Cost



Realities

- Fire departments are expensive, proud operations
- Designed for the 4% event
- Alternative models may be less expensive but may be unrealistic to implement or have other consequences
- The MIFD is operating close to as efficiently and effectively as it can for a standalone, island-bound service.



Cost of Service

Budget History

	MIFD Budget	MIFD Actuals	General Fund
2015	\$5,904,438	\$6,094,912	\$26,703,657
2016	\$6,240,104	\$6,131,818	\$27,723,094
2017	\$6,252,898	\$6,391,016	\$29,436,000
2018	\$6,443,305	\$6,468,756	\$29,413,162
2019	\$6,647,831	\$6,892,086	\$32,564,082
<i>Total 5-Year % Change</i>	<i>12.59%</i>	<i>13.08%</i>	<i>21.95%</i>
<i>Average Annual % Change</i>	<i>3.15%</i>	<i>3.27%</i>	<i>5.49%</i>

MIFD's budget per capita and per employee are similar to the regional norm for urban, professional departments that also provide BLS. The department protects a higher than average assessed property value per employee and per budget allocation.



MIFD Overtime

Budget

Policy

Distribution



MIFD Overtime

Year	Operations OT Over/Under Budget	Over/Under as a % of Total Budget
2015	-\$55,888	-0.95%
2016	-\$157,166	-2.52%
2017	\$56,230	0.90%
2018	\$7,578	0.12%
2019	\$144,481	2.17%

The department is at minimum staffing every day of the year and must use OT to maintain minimum staffing on most days.



MIFD Overtime

2019	Minimum OT Hours Worked	Maximum OT Hours Worked	Average OT Hours Worked	Total OT Hours Worked
Battalion Chief	392.75	1,296.00	844.08	2,532.25*
Lieutenant	328.25	940.75	593.75	3,562.50*
Firefighter	221.75	745.25	414.78	7,051.25

* Hours include working in the capacity of Assistant Fire Marshal and Training Officer.





FAQ

Can OT be reduced?





Other Frequently Asked Questions

Can we convert one station/its staffing to EMS-only (BLS and ALS)?

Can we reduce firefighters per shift?



MIFD 2019 All Incidents (EMS & Fire) - Density Counts

The map displays incident density across a grid in the Seattle area. The density is color-coded: green for low density, yellow for medium density, orange for high density, and red for very high density. The map shows a high concentration of incidents in the central and northern parts of the grid, particularly along the I-90 corridor and near Lake Washington. Major roads like I-5, I-90, and Lake Washington Blvd are visible. The map is titled 'MIFD 2019 All Incidents (EMS & Fire) - Density Counts'.



Other Frequently Asked Questions

Can we convert one station/its staffing to EMS-only (BLS and ALS)?

Can we reduce firefighters per shift?



Would contracting lead to better efficiency/effectiveness?

- Preliminary inquiry and findings
 - Quality and level of service is unlikely to change significantly
 - Productivity is unlikely to change
 - Cost of service is unknown
- Other choices



Decision variables/considerations

- Technical
- Programmatic
- Indirect or direct (hard/soft) cost
- Quantifiable or qualitative

Be clear about what issue you are trying to resolve and what you are willing to give to get there.



Imprecise Contracting Estimates

		2021	2025
MIFD budget estimates	1	\$7,155,008	\$7,624,036
BFD cost proposal	2	\$6,693,996	\$7,651,871
EFR cost proposal "Contract #1"	2	\$6,997,985	\$7,649,381
EFR cost proposal "Contract #2"	2	\$6,564,745	\$7,175,814
EFR cost proposal "Partnership"	2	\$5,791,571	\$6,330,670
BFD cost proposal plus 20% of the first year, one-time costs		\$7,017,423	\$7,975,297
EFR cost proposal "Contract #2" plus 20% of the first year, one-time costs	3	\$6,854,771	\$7,465,839

1. MIFD's estimated budgets are for illustration purposes: 2019 actual expenditures increased by average increases in actual expenses (3.92%, 2017 to 2019) for 2 years to get 2021 estimate. Likely overstates 2021 yet-to-be adopted budget.

2. Does not include first-year, one-time costs

3. Utilizes EF&R's average of one-time, first year costs.



Understanding potential RFP process

- Outline of steps
- Timeline required
- Budget support needed

First determine:

- **Decision variable weights**
- **How/when you will direct staff to issue**
- **Stakeholder involvement**
- **Sequence of steps**
- **Targeted implementation date**



Lastly...

- What questions do you have for me?
- How would the City Council like to proceed?
- If further analysis is desired, how does that fit with the City's priorities?
- What should be done first if Council wants to further investigate options?

