

Fire Facilities and Emergency Response Levy

“Making Seattle the most prepared city in America”



May 12, 2003

Presentation to the Council Committee of the Whole

Introduction

- \$229 million, 9 year levy and \$29 million in other funds
 - Modernize and seismically strengthen City's emergency response facilities
 - Improve emergency coordination and communications
 - Enhance firefighter training
 - Provide adequate water-based fire and emergency response on both sides of the Ballard locks
 - Create new community disaster response and shelter infrastructure
- Projects anticipated to be completed by the end of 2012

Development of Program

- Staff and consultants from FFD, SFD, DOF, and OPM formed Fire Facilities Workgroup in 2002
 - Reviewed, updated, and built upon the City's 2001 fire facilities plan
 - Worked with firefighters, structural engineers, national fire station design experts, marine consultants, Red Cross, and others to develop program
 - Performed site visits to identify conditions and adaptability of existing facilities
- Workgroup met with a client group comprised of Mayor's Office, Councilmembers Compton and Drago, Fire Chief, Finance Director, FFD Director, and labor representatives to refine and finalize program

Strategic Operational Analysis

- OPM performed comprehensive analysis of Fire Department operational performance and modeled future demographic impact
 - Analysis demonstrates that demand for fire suppression services has decreased, due primarily to improved building code requirements, fire inspections, automatic fire suppression systems, fire retardant materials, and automatic fire alarms
 - Analysis also demonstrates that demand for Emergency Medical Services (“EMS”) has increased over time as the City’s population has grown and aged

Strategic Analysis Conclusions

- Found that City should focus possible future apparatus growth on EMS units
- Identified four areas where future EMS apparatus should potentially be located due to population growth estimates
 - Downtown
 - Northgate
 - University District
 - South Seattle

Current Facilities

- 33 neighborhood fire stations, ranging in age from 28 to over 85 years, with an average age of 51 years



Station 14, 4th Ave. S - 1922



Station 2, Belltown - 1918



Station 39, Lake City - 1949



Station 33, Rainer Beach - 1971

Current Facilities Continued

- Three decentralized support facilities – Headquarters at Station 10, Fire Marshal's Office in leased space, and Fire Alarm Center in a converted auditorium at Station 2
- Department training in a parking lot behind Station 14



HQ/Station 10, Pioneer Square - 1928



Live Burn Training at North Bend

Current Facilities Continued

- Emergency Operations Center in converted basement at Station 2
- Two fireboats – the 76 year old *Alki* and the 19 year old *Chief Seattle*



EOC, Belltown



Chief Seattle

What's Wrong with Current Facilities?

- **Structural Seismic Deficiencies** – up to 2/3 of City's stations could be crippled in major earthquake
- **Inefficient Facility Operations** – do not meet current codes and expensive to operate
- **Obsolescence** – many stations are too small for modern apparatus, lack decontamination facilities, equipment storage, and gender separation
- **Capacity for Future Growth** – very limited space for future growth to match Seattle's changing population

Mayor's Proposal

- 33 neighborhood fire station projects
 - 13 new stations at existing or nearby locations
 - 5 completely renovated and seismically strengthened stations
 - 15 seismically strengthened stations and partial remodels
 - Future EMS growth capacity at six stations (2, 6, 14, 17, 25, and 31)
- New consolidated Command Center, FMO, and FAC
- New modern Emergency Operations Center
- New large fireboat and a rehabilitated *Chief Seattle*
- New training facility for firefighters, with capacity for utility worker training funded by SPU
- Community disaster supplies and shelter infrastructure
- Specialized fire hydrants that can be used after an earthquake

Project Cost Summary

- Project Costs
 - \$133.86 million for neighborhood fire stations
 - \$63.16 million for support facilities
 - \$18.88 million for emergency preparedness
 - \$16.6 million for marine apparatus
- \$232,500,000 total for projects
 - Above does not include financing costs (discussed later)

Project Detail

In '000s of \$	Levy Proceeds	Other City Funding Sources	Fire Facilities & Emergency Response Program Total
Neighborhood Stations			
Seismic & Safety Partial Remodels	-	16,970	16,970
Station Rebuilds	73,420	-	73,420
Seismic, Modernization & Full Remodels	26,270	-	26,270
Land for Stations	14,200	3,000	17,200
Support Facilities			
Command Center/Fire Alarm Center/Fire Marshal's Office Project	35,160	-	35,160
Joint Training Facility Project	20,670	7,330	28,000
Emergency Preparedness			
Emergency Operations Center Project	16,820	-	16,820
Emergency Fire Suppression Water Supply Project	820	-	820
Emergency Community Disaster Supplies Project	760	-	760
Emergency Community Shelters Power Supply Project	480	-	480
Marine			
New Large-Platform Firefighting Marine Apparatus Project	11,840	500	12,340
Rehabilitated <i>Chief Seattle</i> Marine Apparatus Project	2,910	-	2,910
Fast Attack Boat Marine Apparatus Project	-	1,350	1,350
Total	\$203,350	\$29,150	\$232,500

Fund Sources and Financing

- \$229 million levy lid lift
 - Nine year levy with 1% growth per year
 - About \$100 a year for median homeowner
- Projects financed through two councilmanic bond sales - \$150 million in 2004 and \$50 million in 2007 - paid back from levy proceeds
- Remaining levy funds and interest earnings pay for bond issuance and interest cost
- \$29.15 million in other fund sources that include Port and Federal grant funds (\$1.85M), Seattle Public Utilities (\$3.8M), proceeds from the sale of fire stations replaced with new stations (\$3M), existing councilmanic debt (\$2.5M), and Asset Preservation Funds (\$18M)

Why Voter-Approved Funding?

- City has traditionally funded fire facilities through voter mechanisms
 - Forward Thrust of 1960's and 1970's (11 stations constructed)
 - 1-2-3 Bond of 1980's (18 stations remodeled)
- Insufficient resources available from non-voter approved sources due to:
 - I-747 limitations on non-voter approved property tax increases
 - Other existing City operations and capital commitments

Levy and Tax Comparisons

- Proposed Fire Facilities and Emergency Response Levy is of the same scale as other recent voter-approved measures
- Proposed Levy is approximately \$204 million in 2004 dollars (with the effects of inflation removed)
- Libraries for All bond measure was about \$222 million in 2004 dollars, without adding the effect of interest
- 2000 Parks Levy was about \$195 million in 2004 dollars

Timeline for Bonds, Levies, and Other Ballot Measures

		2003				2004				2005				2006				2007				2008				2009			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
State	Initiative 776	passed by voters but is being contested by Pierce County, et al.																											
	Initiative-747 - Property tax limitation	effective 2002																											
Schools	Capital Levy (R)(PT)	398m levy (2002-2007)																E											
	Buildings, Technology, Athletic Fields (R)(PT)	\$150m levy (1999-2004)								E																			
	Education Programs and Operations Levy (R)(PT)	\$338m levy (2002-2004)								E				E															
County	EMS Levy(R)(PT)	(2002-2007) with a beginning rate of \$0.25/\$1000 AV																E											
	Automated Fingerprinting ID System Levy (R)(PT)	\$54m levy (2001-2005)												E															
	Parks Levy (PT)	E (2004-2007) will be on May 2003 ballot - 4 year 4.9 cent levy for parks, open space, regional trails																											
	Ballot Measures - Regional Transportation District	E? - date uncertain																											
City	Family and Education Levy (R)(PT)	\$69m levy (1998-2004)								E																			
	Low Income Housing Levy (R)(PT)	\$86m levy (2002-2009)																								E			
	Seattle Center/Community Centers (R)(PT)	\$72m levy (2000-2007)																											
	Local Parks/Open Space Levy (PT)	\$198m levy (2001-2008)																											
	Monorail funding	MVET beginning rate of 0.85% with plans to increase to 1.4% (on-going beginning in 2003)																											
	Creeks - Initiative 80									E																			
	Espresso tax - Initiative 77									E 10 cents on espresso drinks																			
	Proposed Fire Facilities Levy (PT)									E 9 year \$229m levy																			

Legend to Footnotes

E = Currently Anticipated Elections
R = Renewal of Existing Levy
PT = Property Tax

Key to shading

White = does not currently exist
Shade = Existing Levy

Overview of Implementation Plan

- Citizens Oversight Committee
 - Three citizens appointed by Council and two by Mayor
 - Created to “keep the City honest”
 - Advisory committee can make recommendations on financial matters to the Mayor and Council
- 2/3 vote of Council to delete or add projects, or to move funding from one category to another
- Project Management Plan
 - Proposal, including staffing and/or consultant approach, to Council before any Levy appropriations made

Sustainability and Historic Preservation

- Program assumes Silver LEED for
 - New and fully renovated Fire Stations (smaller remodel projects will incorporate sustainable elements)
 - Joint Training Facility
 - Command Center/FAC/FMO
 - Emergency Operations Center
- Program and companion resolution call for historic nominations for all potentially historic stations
 - Renovation projects will preserve historic integrity and allow for continued fire station use (13, 14, 16, 17, and 41)
 - Stations to be sold conditioned on continued historic protection (6, 37, 38, and potentially 5)

Program Schedule Objectives

- Begin the largest, most complex, and most urgent projects early in the program
- Distribute projects geographically to minimize impact on Fire Department operations
- Implement the program over the shortest possible time period to minimize the risks of inflation
- Maximize the efficient use of funds

Program Schedule

Project	2004	2005	2006	2007	2008	2009	2010	2011	2012
Fire Station 2									
Fire Station 5									
Fire Station 6									
Fire Station 8									
Fire Station 9									
Fire Station 10									
Fire Station 11									
Fire Station 13									
Fire Station 14									
Fire Station 16									
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Fire Station 34									
Fire Station 35									
Fire Station 36									
Fire Station 37									
Fire Station 38									
Fire Station 39									
Fire Station 40									
Fire Station 41									
Stations Land									
Command Center									
Joint Training Facility									
Community Disaster Supplies									
Shelter Power Supply									
Fire Suppression Water Supply									
Emergency Operations Center									
Fast Attack Boat									
Large-Platform Boat									
Rehabilitated Chief Seattle									

Next Steps

- Continue to work with Council Staff to answer questions and provide detailed information
- Willing to arrange site visits for Councilmembers or staff who are interested
- Willing to brief Committee of the Whole, as requested