

Seattle Fire Department

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www.seattle.gov/fire

Department Overview

The Seattle Fire Department (SFD) provides fire protection and prevention, technical rescue, and emergency medical services for the City of Seattle. It deploys engine companies, ladder companies, aid and medic units, and fireboats to mitigate the loss of life and property resulting from fires, medical emergencies, and other disasters. SFD maintains 33 fire stations that are strategically located within six battalions to provide optimal response times to emergencies. Each battalion serves specific geographic areas in the city: the downtown/Central Area, north and northeast Seattle, northwest Seattle, south and southeast Seattle, and West Seattle.

SFD has a strong record on prevention of fires and property loss from fires. Seattle has fewer fires than the national average and of other cities with similar population size. Dollar loss and civilian deaths are also below the national and regional averages. Seattle averages 0.7 fires annually per 1,000 residents, which is lower than the regional average of 3.4 and national average of 4.6. For the past five years, the average number of structure fires per year in Seattle was 487. Fire dollar loss averaged \$16.9 million per year.

SFD provides emergency medical responses, which account for approximately 83% of all fire emergency calls in Seattle. In order to respond to the emergency medical demand, all Seattle firefighters are trained as emergency medical technicians (EMTs) to provide basic emergency medical care, or basic life support. SFD staffs seven medic units each with two firefighters trained as paramedics to provide more advanced medical care, or advanced life support. Additionally, the department has five aid units staffed by firefighters to provide citywide basic emergency medical response coverage, or basic life support.

The department also has marine, hazardous materials, high-angle, tunnel and confined-space rescue teams. In addition, SFD officers and firefighters are members of several local and national disaster response teams: FEMA's Urban Search and Rescue Task Force, Metropolitan Medical Response System, and wild land firefighting. SFD's fire prevention efforts include fire code enforcement, building inspections, plan reviews of fire and life safety systems, public education and fire safety programs, regulation of hazardous materials storage and processes, and regulation of places of public assembly and public events to ensure life safety.

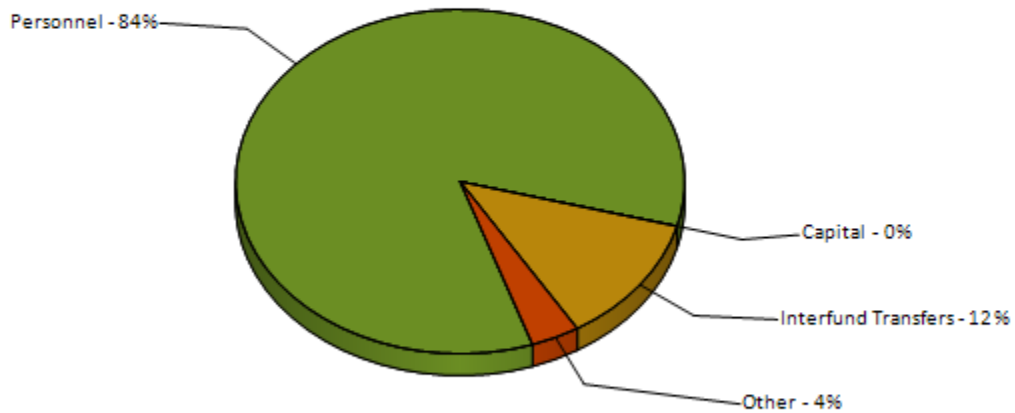
Budget Snapshot

Department Support	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
General Fund Support	\$185,353,496	\$183,522,714	\$200,982,105	\$203,663,980
Total Operations	\$185,353,496	\$183,522,714	\$200,982,105	\$203,663,980
Total Appropriations	\$185,353,496	\$183,522,714	\$200,982,105	\$203,663,980
Full-time Equivalent Total*	1,162.55	1,167.55	1,155.55	1,155.55

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

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2017 Proposed Budget - Expenditure by Category



Budget Overview

The Seattle Fire Department's (SFD) 2017-2018 Proposed Budget continues to reflect the Mayor's commitment to maintaining public safety. The proposed budget makes specific investments in ongoing operations, including addressing vacancies, technology needs, and the continued construction inspection workload. The 2017-2018 Proposed Budget also includes new innovative programs in the Fire Marshal's Office to improve fire safety in downtown high rises and all multifamily buildings.

Keeping up with Staffing and Recruitment

Over the last few years SFD has faced the challenge of an aging workforce. The average age of a Seattle firefighter is about 45. As the number of retirements increase, SFD must contend with a high number of vacancies while maintaining the minimum staffing requirements of 209 staff on duty around the clock. If there are not enough firefighters to fill all these positions, then the positions must be filled with overtime hours. For each of the past three years, an additional recruit class has been added to fill the extra vacancies. As in previous years, the proposed budget adds funding for 35 additional recruits, for a total of 60 new recruits in 2017. The additional recruits, once trained, will fill existing positions that have been vacated as a result of retirements or other attrition. The proposed budget also includes funding for a study related to hiring and improving diversity of the workforce.

A major objective for Chief Scoggins and the Mayor is to build a diverse Fire Department that reflects the community it serves. SFD is making particular efforts to improve recruitment efforts towards more community organizations, including high schools, community colleges, technical career fairs and women's groups. In 2016, the City funded a pilot project to remove the Emergency Medical Technician (EMT) requirement for firefighter candidates, which was identified as a possible barrier to entry. The department will provide an EMT course to

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those recruit candidates in need of an EMT certification. Approximately 10 recruit candidates will participate in the EMT course this fall, representing a diverse addition to the department. The City will continue the pilot program for 2017 and the department will determine if this change makes an impact on the demographics of uniformed firefighters and firefighter candidates.

Improving Services

There is a correlation between population growth in a community and the number of alarms. Seattle's population grew by about 3.42% from 2014 to 2015. At the same time, the number of SFD responses increased by 3.37%. In response to this increase, the Low Acuity Alarm Program pilot was implemented in 2016 to reduce non-emergency calls to the 911 system. The program will assist very high utilizers of the 911 system by providing outreach to understand their health care needs. To support individuals who utilize the 911 system for non-life threatening reasons, the program will offer training modules on 911 use for residential facilities, establish partnerships that allow responding firefighters access to a Mobile Crisis Team from the Downtown Emergency Services Center (DESC) Crisis Solutions Center for patients having behavioral emergencies, and establish a pilot telephone nurse line for high utilizing clients to call for medical advice. The City will continue to monitor the Low Acuity Alarm program and its impact on call volume in the downtown area.

Call volumes for SFD in the Downtown and South Lake Union areas continue to be very high, particularly during daytime hours when the population of downtown almost doubles. The 2017-2018 Proposed Budget adds a peak staffing aid unit which will be purchased in 2017 and staffed for 12 hours a day beginning in 2018. The four existing aid units in the central core of the City averaged more than 6,500 calls each in 2015, which is well over the general threshold of 3,500 calls per year. The additional peak-time unit will mitigate the growing demands on existing resources. In particular, having another aid unit will decrease the number of times an engine company is dispatched to an EMS incident and thereby making it more available for fire and rescue emergencies. Also, redistributing the workload will provide better quality of care for the patients and improve the health and safety of fire personnel by lessening over-utilization of these personnel.

Another programmatic area in which the Fire Department is making improvements this year is water rescues. SFD owns two large fire boats and several smaller rescue boats that are used primarily for fighting marine fires. Responses to water rescues are limited given that the City has one fireboat crew and one technical rescue/diving team. To address this, SFD proposes piloting a Surface Water Rescue Program to provide a greater level of water rescue capability. The proposed Surface Water Rescue Program will train up to 40 firefighters as technician level rescue swimmers and deploy them city-wide, allowing them to respond more quickly to water rescues.

New Labor Agreement

In 2016, the City negotiated a new, four-year labor contract, effective 2015-2018, with the Local 27 Firefighters union. The agreement includes cost of living increases of 3.5% for 2017 and an estimated 2.4% for 2018. The largest policy change as a result of the labor agreement is the creation of the Seattle Fire Fighters Health Care Clinic, located at Fire Station 2 in Belltown. The Clinic will encourage proactive medical management and early detection and prevention of injury, illness and disease for fire fighters. Additional information on the labor agreement can be found in [Ordinance 125079](#).

Fire Prevention & Safety

The Seattle Fire Department's Fire Marshal's Office (FMO) provides fire prevention services to help provide the standard of life safety expected by those who work, live, and visit Seattle. Part of this work includes conducting new building plan review and approval and performing new construction inspections. In 2015, the FMO inspectors completed 9,298 inspections, including hazardous materials, permit issuance, new construction, compliance, and special event inspections. Through the second quarter of 2016, the FMO has seen a 10% increase in inspections. SFD still has a high construction inspection workload and is not currently reaching target turnaround times of about 48 hours. To manage the increased inspection workload, the City will retain two inspector positions that

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were intended to sunset at the end of 2016.

The FMO also promotes fire and life safety by providing annual building inspections. In 2016, Chief Scoggins hired a new Fire Marshal, who will focus on life safety and fire prevention in all city buildings, with a focus on complex high rises and hospitals. The 2017-2018 Proposed Budget creates two new fee based programs to improve outcomes in these areas:

1. **Improve Fire Safety in Complex High Rises:** High rise buildings present a particular fire risk in large cities as large concentrations of people are present in structures that rise far above the reach of aerial ladders. The new High Rise Safety program will add two new inspector positions who will improve high rise building fire code safety and compliance by implementing a high quality, consistent inspection protocol. The program will also help relieve the inspection burden on SFD companies, particularly in downtown Seattle. Relieving firefighters of their heavy high-rise inspection responsibilities will help improve emergency availability and response times.
2. **Provide Oversight of Fire Protections System Testing:** Fire protection systems such as alarms and sprinklers are among the most important components in any building with regards to preserving lives, protecting property, and providing safety to first responders. The 2017-2018 Proposed Budget creates a new program to provide oversight of fire protection systems testing. The Seattle Fire Department will contract with a private sector company to track and drive code compliance, reduce false alarm activity, and provide a safer city through third party inspection reporting and maintenance. By tracking and driving code compliance, this new program is expected to reduce false alarm activity and provide safer communities. The investment will be fully offset by new fee revenue related to the inspection services.

Finally, the 2017-2018 Proposed Budget creates a plan for updating the FMO's technology systems. The FMO currently operates with dozens of stand-alone and outdated Access databases and Excel spreadsheets to manage their permitting, inspections, and code compliance work. The FMO does not have capacity for online scheduling or payments, and inspection records are done on paper and are difficult to track. SFD has a five year plan to move their FMO systems to a Citywide coordinated permitting system that will allow for consolidated records that interface with each other as well as capability for online scheduling, reporting, payments and tracking. This technology project will also implement online scheduling for inspections and make SFD building records available online. In 2017 and 2018, the FMO will work closely with the Seattle Information Technology Department (Seattle IT) and an outside vendor to move and consolidate databases related to inspections and new construction to a city-wide platform. This will include the addition of new mobile devices for better tracking of inspection results, integration with other systems, more efficient record retention and search capacity, and electronic notices of violation. This work will improve the FMO's capability to track the frequency and results of annual building inspections. This plan includes raising fees in the FMO to help support the technology upgrades.

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Performance Measures Budget Book Pilot

The Seattle Fire Department (SFD) is one of nine departments participating in the 2017-18 Performance Measures Budget Book Pilot Project. This pilot explores potential use of the annual budget book to discuss and display performance measures and related financial information for City departments. Actuals from year ending 2016 were incomplete at the time of populating data and is not included. A more in-depth description of this pilot and its objectives can be found in the 2017-18 Proposed Executive Summary of this book.

As part of this project, SFD worked with the City Budget Office to:

1. identify and present service area workload performance measures to be included in the Mayor's 2016 Adopted Budget and now the 2017-18 Proposed Budget;
2. present actual and estimated achievements for each measure; and
3. present specific budgetary appropriations and position authorities associated with each measure, as appropriate.

The following tables present information gathered during the initial pilot phase, subject to further refinement as this pilot is developed.

Meet nationally recognized fire response times

Operations: Arrival on Scene of Fire and Emergency Medical Services Personnel
 2017-18 Proposed Budget: \$200,982,105 (2017), \$203,663,980 (2018)

Program summary: The National Fire Protection Association (NFPA) sets standards concerning response times to fires and medical emergencies, among other things. SFD's goal is to meet the NFPA 1710 measures to provide for the arrival of an engine company within 4 minutes travel time to 90% of fire suppression incidents, and the arrival of a first responder within 4 minutes travel time to 90% of EMS incidents. In this measurement, travel times are measured from the time the unit leaves the station to its arrival time on the scene of an emergency incident. This measurement does not account for the call-taking time of receiving the phone call at the 911 dispatch center, the call-processing time of dispatching the call and the turn out time of the unit leaving the station.

Past Performance: In 2015, the 90% goal was not met; results are in the mid-80 percentile.

2017-18 Goal Statement: Arrive to 90% of fire suppression and EMS incidents within 4 minutes.

Expected Result: Due to increases in population, number of employees, and commercial property uses, it is projected that the SFD will continue to experience growth in the number of emergency incidents. This will challenge the department to maintain current response time outcomes as SFD looks into the future. Ongoing investments in the Low Acuity Alarm Program (see next page) will allow SFD to reduce demand by assisting high utilizers of the 911 system. Additionally, potential modifications to dispatch protocols to more appropriately direct 911 calls to services and resources would free up SFD resources to be more available for life threatening emergency responses. New funding for an additional EMS aid unit and staffing to begin in 2018 will assist in keeping up with the growth in EMS incidences.

	2014	2015	2016	2017	2018
	Actuals	Actuals	Estimated	Estimated	Estimated
Arrival of an engine company to 90% of fire suppression incidents within 4 minutes travel time	85%	82%	83%	83%	84%
Arrival of a first responder to 90% of EMS incidents within 4 minutes travel time	85%	85%	85%	85%	85%

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Respond to incidents

Operations: Responses by Seattle Fire Department to Incidents in the City of Seattle
 2017-18 Proposed Budget: \$200,982,105 (2017), \$203,663,980 (2018)

Program Summary: The Seattle Fire Department (SFD) responds to about 100,000 incidents per year. These incidents include everything from structure fires, marine fires, medical emergencies, and other disasters. The number of incidents per year is expected to increase with continued population growth in Seattle.

SFD has recently begun tracking “low acuity” responses, or 911 calls for incidents that are determined to be non-emergency situations in that they pose no immediate risk to health, life, property, or the environment. SFD responded to over 24,000 non-emergency calls in 2015, which included hundreds of individuals who called 911 over 5 times each and many exceeding 25 requests for services. In 2016, SFD implemented a new program to reduce non-emergency calls and help high utilizers of the 911 system get registered for the appropriate services to meet their needs. This program includes a program manager, a case worker, and new technology to better track patient interactions. Reducing the growth of non-emergency calls will allow SFD resources to be more available to deploy quickly to critical, life threatening calls.

Past Performance: Funding was authorized to implement the Low Acuity Alarm Program, beginning in mid-2016. A work plan has been developed with initial pilots and outreach steps on track.

2017-18 Goal Statement: Reduce the number of non-emergency responses through direct intervention with high utilizing facilities/individuals and implementation of dispatching efficiencies.

Expected Result: The incident count is consistently trending upward but it is anticipated that the system-wide, aggregate Low Acuity Alarm Program impacts will be realized in 2017. In the first year the target is estimated to yield a reduction of 1,775 non-emergency calls.

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Estimated	2018 Estimated
Total SFD 911 Responses	91,275	94,346	98,025	102,632	107,045
Total Number of Non-Emergency 911 Responses	24,612	24,792	26,409	27,909	29,973
Percent of 911 responses that are non-emergency	27%	27%	27%	28%	28%
	2014 Actuals	2015 Actuals	2016 Adopted	2017 Proposed	2018 Proposed
Total Cost of Operating Fire Department (less Fire Prevention Services)	\$178,644,442	\$177,802,113	\$175,777,984	\$192,357,397	\$194,770,397
Cost of Administering Low Acuity Alarm Program	n/a	n/a	\$241,878	\$242,892	\$250,384

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Incremental Budget Changes

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	2017		2018	
	Budget	FTE	Budget	FTE
Total 2016 Adopted Budget	\$ 183,522,714	1,167.55	\$ 183,522,714	1,167.55
Baseline Changes				
Adjustment for Information Technology Changes	\$ 1,354,148	-19.00	\$ 1,421,962	-19.00
Adjustment for One-Time Adds or Reductions	-\$ 1,024,252	0.00	-\$ 1,024,252	0.00
Citywide Adjustments for Standard Cost Changes	\$ 1,373,577	0.00	\$ 2,708,644	0.00
Salary Changes	\$ 1,106,715	0.00	\$ 1,792,045	0.00
Proposed Changes				
Improve Fire Safety in Complex High Rises	\$ 414,555	3.00	\$ 401,019	3.00
Provide Oversight of Fire Protections Systems Testing	\$ 136,600	1.00	\$ 167,850	1.00
Develop Surface Water Rescue Program	\$ 0	0.00	\$ 0	0.00
Fund Additional Recruit Class	\$ 2,400,000	0.00	\$ 0	0.00
Add New Aid Unit	\$ 250,000	0.00	\$ 700,000	0.00
Maintain Peak Level Staffing for Construction Inspections	\$ 272,000	2.00	\$ 280,160	2.00
Support Technology Upgrades in Fire Marshal's Office	\$ 1,500,000	0.00	\$ 1,000,000	0.00
Citywide Summit Re-Implementation Project	\$ 482,920	0.00	\$ 172,149	0.00
Proposed Technical Changes				
Local 27 Labor Agreement	\$ 9,322,386	0.00	\$ 12,633,559	0.00
Technical Adjustments and Administrative Efficiencies	-\$ 129,258	1.00	-\$ 111,870	1.00
Total Incremental Changes	\$ 17,459,391	-12.00	\$ 20,141,266	-12.00
2017 - 2018 Proposed Budget	\$ 200,982,105	1,155.55	\$ 203,663,980	1,155.55

Descriptions of Incremental Budget Changes

Baseline Changes

Adjustment for Information Technology Changes - \$1,354,148/(19.00) FTE

In 2016, the City consolidated information technology functions in a new central department, the Seattle Information Technology Department (Seattle IT). However, the budgets for information technology remained in the departments. The 2017 budget completes the consolidation by transferring budget authority from

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departments to Seattle IT. This adjustment reflects the net change from the transfer of labor and non-labor resources from the department to Seattle IT and the updated central rates for information technology costs charged by Seattle IT to the department. The transfer out of positions from the department to Seattle IT, authorized in legislation passed with the 2016 Adopted Budget, is also reflected in this adjustment.

Adjustment for One-Time Adds or Reductions - (\$1,024,252)

This item includes budget reductions for one-time additions in the 2016 Adopted Budget for costs related to a second recruit class in 2016, one-time grant match, and backfill costs for Summit Reimplementation (SRI) work.

Citywide Adjustments for Standard Cost Changes - \$1,373,577

Citywide technical adjustments made in the initial planning phase reflect changes in the internal services costs (excluding Seattle IT) of health care, retirement contribution rate, judgement and claims, and updates to unemployment and industrial insurance charges. These adjustments reflect initial assumptions about these costs and inflators early in the budget process. Additionally, this adjustment includes various wage adjustments for labor related costs, including the Annual Wage Increases (AWI) from 2015 through 2018 and a one-time 2015 3.5% Recruitment and Retention wage increase.

Salary Changes - \$1,106,715

This adjustment adds incremental appropriation to reflect salary adjustments for SFD employees with longevity or salary step increases as part of SFD's baseline budgeting process.

Proposed Changes

Improve Fire Safety in Complex High Rises - \$414,555/3.00 FTE

This adjustment adds funding for two new Firefighter-Inspector I positions with vehicles to support field inspections and an Administrative Specialist. The 2017-2018 Proposed Budget proposes a new, fee-based, High Rise Inspection pilot program, similar to programs already in place in several other jurisdictions. The inspectors will concentrate on fire and life safety inspections in complex high rise and hospital buildings. The program is intended to improve high-rise building fire code safety and compliance by implementing a high quality, consistent inspection protocol provided by specialty trained inspectors. Having dedicated firefighters for this program will help relieve the inspection burden on SFD companies, improve availability and response times for emergency response units. This program will be offset by new fee revenue.

Provide Oversight of Fire Protections Systems Testing - \$136,600/1.00 FTE

This adjustment adds a new Fire Lieutenant Prevention Inspector position to implement and manage a new fee-based program to provide oversight of mandatory testing of fire protection systems in buildings throughout Seattle in partnership with a private sector vendor. This program will work closely with the vendor, who will manage customer notifications and reminders of annual fire system testing requirements, and will refer compliance follow up to the Fire Marshal's Office for resolution. By tracking and supporting code compliance with a private vendor, this new program is intended to reduce false alarm activity and provide safer communities. This investment will be offset by new fee revenue related to the inspection services.

Develop Surface Water Rescue Program

The 2017-2018 Proposed Budget creates a Surface Water Rescue Program within the Seattle Fire Department which will train up to 40 firefighters as technician level rescue swimmers, allowing them to respond more quickly

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to water rescues. This program is expected to improve outcomes for patients and increase the safety of firefighters. The program will cost about \$170,000 for a combination of training and equipment. SFD is funding this program internally with an offsetting cut to their overtime budget.

Fund Additional Recruit Class - \$2,400,000

SFD is currently experiencing a high number of vacancies, due mostly to retirements from an aging workforce. Mandatory minimum staffing levels require SFD to maintain service to the City around the clock and SFD is increasingly relying on overtime hours to staff the City's fire stations. This adjustment provides one-time funding to SFD to add an additional recruit class in the fall of 2017, in addition to their regularly held spring recruit class. This allows for a total of 60 new firefighter recruits to be hired in 2017. A portion of the funding for recruitment and training will support efforts to improve the diversity of the workforce.

Add New Aid Unit - \$250,000

This change provides resources for SFD to procure an additional aid vehicle in 2017. In 2018, \$700,000 will be added to cover personnel costs to staff the aid unit for 12 hours a day, 365 days a year. This additional peak-time unit mitigates demands on existing resources and lessens the number of times an engine company is dispatched to an EMS incident, making it more available for fire and rescue emergencies.

Maintain Peak Level Staffing for Construction Inspections - \$272,000/2.00 FTE

This adjustment continues funding for two Firefighter Prevention Inspector I positions that were set to expire in 2016 and were removed from SFD's salary baseline for 2017. These positions provide fire code compliance inspections in new construction and significant remodels in commercial, office, industrial, and multifamily residential buildings throughout the city. Since construction related development remains at high levels in Seattle, continuing the positions for another two years allows SFD to provide plan review and construction inspection services in a timely manner. The position costs will be offset by a projected increase in construction-related revenues for 2017 and 2018.

Support Technology Upgrades in Fire Marshal's Office - \$1,500,000

The 2017-2018 Proposed Budget provides appropriation of \$1,500,000 in 2017 and \$1,000,000 in 2018 to begin moving SFD's many processes and systems in the Fire Marshal's Office (FMO) to a Citywide coordinated permitting and licensing system. SFD has more than a dozen stand-alone systems for its permitting, inspection, and compliance services, which are outdated and in need of replacement. SFD has a five year plan to update the systems in the FMO. This plan includes raising fees in the FMO, which were last increased as part of the 2015-2016 biennial budget, to help support the technology upgrades.

Citywide Summit Re-Implementation Project - \$482,920

This item represents the department's work in support of the Citywide Summit Re-Implementation project. A description of the Summit Re-Implementation project is located within the Department of Finance and Administrative services.

Proposed Technical Changes

Local 27 Labor Agreement - \$9,322,386

In August 2016, the City negotiated a new contract with the International Association of Fire Fighters, Local 27. The agreement included a Cost of Living Adjustment (COLA) that will increase firefighters' base wages by 3.5%

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for 2017, and 100% of the increase of the Seattle-Tacoma-Bremerton Consumer Price Index for Urban Wage Earners and Clerical Workers ("CPI-W") June over June increase in 2018, with a "floor" of 1.5% and a "ceiling" of 4%. This adjustment increases the budget appropriation by \$9,322,386 in 2017 and \$12,633,559 in 2018 to implement the labor contract terms and COLA amounts agreed to by the City of Seattle and Local 27. Other changes include:

- Effective September 2016, certain ladder trucks that probationary firefighters are assigned to shall receive 72 hours of 5-person staffing.
- Effective October 2016, paramedic students may receive 8.5% premium pay while in the program.
- Effective January 2017, assignment pay will increase from 15% to 17% for Paramedics, and from 5% to 6% for members of the Dive Team. (Assignment and longevity pay is paid as a percentage of the top step of the Fire Fighter monthly wage rate.)
- Effective January 2017, assignment pay is established for Dive Masters at 8%.
- Effective January 2017, uniform allowance will be increased by \$100 for employees assigned to divisions other than operations.
- Employees who have completed more than 20 years of service will receive an additional 0.5% longevity pay effective at year-end of 2017.

Technical Adjustments and Administrative Efficiencies - (\$129,258)/1.00 FTE

This adjustments includes technical true ups that include administrative efficiencies, FMO special projects staff, and a reorganization of public affairs. Specifically, the proposed budget:

- Internally transfers two positions to gain administrative support in the Human Resources and Operations programs and reflect current reporting structure and accurate financial reporting. Additionally, the budget proposes adding a part-time administrative position to the Training Division to assist with increasing administrative demands.
- Adjusts funding and revenues associated with a portion of the Assistant Fire Marshal and Sr. Plan Review Engineer positions to reflect current work performed. The budget reduces revenue estimates for reimbursements from other transportation agencies and augments revenues from fee supported work, reflecting workload projections for 2017 and 2018.
- Combines the Public Education program, Medic Two Program and the Public Information Officer to create a new program, the Public Affairs Division, which is located in the Administration Budget Control Level (BCL).

Expenditure Overview

Appropriations	Summit Code	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Administration Budget Control					
Finance		1,436,824	1,551,690	1,520,943	1,566,770
Human Resources		1,406,613	1,337,448	1,780,130	1,577,440
Information Systems		4,284,386	5,443,357	8,305,386	7,547,143
Office of the Chief		939,372	1,089,174	1,125,321	1,153,571
Public Affairs		0	0	606,569	627,020
Total	F1000	8,067,195	9,421,669	13,338,349	12,471,944
Fire Prevention Budget Control					
Code Compliance		374,134	507,679	541,359	554,771
Fire Investigation		1,251,426	1,233,773	1,316,858	1,352,753

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Office of the Fire Marshal		943,706	1,053,688	1,257,821	1,294,670
Public Education		347,307	366,280	0	0
Regulating Construction		2,174,185	2,404,087	2,925,440	3,025,287
Special Events		619,416	493,239	529,056	543,074
Special Hazards		1,836,056	1,685,984	2,350,773	2,419,626
Total	F5000	7,546,229	7,744,730	8,921,307	9,190,181
Grants & Reimbursables	F6000	4,863,903	769,348	0	0
Budget Control Level					
Operations Budget Control					
Battalion 2		26,016,981	27,714,739	30,291,294	31,196,506
Battalion 3 - Medic One		14,843,781	14,773,361	16,387,725	16,596,764
Battalion 4		24,337,206	26,316,085	28,416,353	29,072,041
Battalion 5		25,989,252	24,591,008	26,268,601	26,859,002
Battalion 6		22,598,390	22,526,305	24,398,581	24,904,232
Battalion 7		20,880,278	20,296,144	22,010,198	22,409,780
Office of the Operations Chief		18,324,752	17,694,394	18,630,446	18,569,267
Total	F3000	152,990,640	153,912,036	166,403,198	169,607,592
Resource Management Budget Control					
Communications - Resource Mgmt		6,546,623	6,781,183	7,304,688	7,455,123
Safety and Risk Management		1,100,265	1,249,936	1,281,291	1,299,798
Support Services - Resource Mgmt		1,696,348	1,249,383	1,304,899	1,331,827
Training and Officer Development		2,542,293	2,394,429	2,428,373	2,307,515
Total	F2000	11,885,529	11,674,931	12,319,251	12,394,263
Department Total		185,353,496	183,522,714	200,982,105	203,663,980
Department Full-time Equivalent Total*		1,162.55	1,167.55	1,155.55	1,155.55

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

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Appropriations By Budget Control Level (BCL) and Program

Administration Budget Control Level

The purpose of the Administration Budget Control Level is to provide management information and to allocate and manage available resources needed to achieve the Department's mission.

	2015	2016	2017	2018
Program Expenditures	Actual	Adopted	Proposed	Proposed
Finance	1,436,824	1,551,690	1,520,943	1,566,770
Human Resources	1,406,613	1,337,448	1,780,130	1,577,440
Information Systems	4,284,386	5,443,357	8,305,386	7,547,143
Office of the Chief	939,372	1,089,174	1,125,321	1,153,571
Public Affairs	0	0	606,569	627,020
Total	8,067,195	9,421,669	13,338,349	12,471,944
Full-time Equivalents Total*	45.50	49.50	34.50	34.50

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The following information summarizes the programs in Administration Budget Control Level:

Finance Program

The purpose of the Finance Program is to provide strategic financial planning and management to effectively utilize budgeted funds.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Finance	1,436,824	1,551,690	1,520,943	1,566,770
Full-time Equivalents Total	12.50	12.50	12.50	12.50

Human Resources Program

The purpose of the Human Resources Program is to provide management, advice, and direction in all areas of human resources and labor relations for uniformed and civilian employees. Major areas include: all hiring processes; worker's compensation and all disability and leave programs; EEO including internal investigations, litigation support, Race and Social Justice Initiative support; personnel performance management; all department labor relations functions; and public disclosure.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Human Resources	1,406,613	1,337,448	1,780,130	1,577,440
Full-time Equivalents Total	9.00	9.00	11.00	11.00

Seattle Fire Department

Information Systems Program

The purpose of the Information Systems Program is to provide data and technology to support the Department.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Information Systems	4,284,386	5,443,357	8,305,386	7,547,143
Full-time Equivalents Total	19.00	21.00	0.00	0.00

Office of the Chief Program

The purpose of the Office of the Chief Program is to provide strategy, policy, priorities, and leadership to department personnel and advise the Executive on matters of department capabilities in order to ensure delivery of service to Seattle residents.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Office of the Chief	939,372	1,089,174	1,125,321	1,153,571
Full-time Equivalents Total	5.00	7.00	6.00	6.00

Public Affairs Program

The purpose of the Public Affairs Program is to provide strategic communication, internal and external information dissemination, community engagement, public outreach and fire and life safety education.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Public Affairs	0	0	606,569	627,020
Full-time Equivalents Total	0.00	0.00	5.00	5.00

Fire Prevention Budget Control Level

The purpose of the Fire Prevention Budget Control Level is to provide Fire Code enforcement to help prevent injury and loss from fire and other hazards.

	2015	2016	2017	2018
Program Expenditures	Actual	Adopted	Proposed	Proposed
Code Compliance	374,134	507,679	541,359	554,771
Fire Investigation	1,251,426	1,233,773	1,316,858	1,352,753
Office of the Fire Marshal	943,706	1,053,688	1,257,821	1,294,670
Public Education	347,307	366,280	0	0
Regulating Construction	2,174,185	2,404,087	2,925,440	3,025,287
Special Events	619,416	493,239	529,056	543,074
Special Hazards	1,836,056	1,685,984	2,350,773	2,419,626
Total	7,546,229	7,744,730	8,921,307	9,190,181
Full-time Equivalents Total*	55.50	56.50	61.50	61.50

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

Seattle Fire Department

The following information summarizes the programs in Fire Prevention Budget Control Level:

Code Compliance Program

The purpose of the Code Compliance Program is to provide Fire Code information to the public and resolve code violations that have been identified to reduce fire and hazardous material dangers.

	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Expenditures/FTE				
Code Compliance	374,134	507,679	541,359	554,771
Full-time Equivalents Total	4.00	4.00	4.00	4.00

Fire Investigation Program

The purpose of the Fire Investigation Program is to determine the origin and cause of fires in order to pursue arson prosecution and identify needed changes to the Fire Code to enhance prevention practices.

	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Expenditures/FTE				
Fire Investigation	1,251,426	1,233,773	1,316,858	1,352,753
Full-time Equivalents Total	9.00	9.00	9.00	9.00

Office of the Fire Marshal Program

The purpose of the Office of the Fire Marshal Program is to develop Fire Code enforcement policy, propose code revisions, manage coordination of all prevention programs with other lines of business, and archive inspection and other records to minimize fire and other code-related dangers.

	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Expenditures/FTE				
Office of the Fire Marshal	943,706	1,053,688	1,257,821	1,294,670
Full-time Equivalents Total	6.50	7.50	8.50	8.50

Public Education Program

The purpose of the Public Education Program is to serve as a fire and injury prevention resource for those who live and work in Seattle to reduce loss of lives and properties from fires.

	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Expenditures/FTE				
Public Education	347,307	366,280	0	0
Full-time Equivalents Total	3.00	3.00	0.00	0.00

Regulating Construction Program

The purpose of the Regulating Construction Program is to provide timely review of building and fire protection system plans and conduct construction site inspections to ensure compliance with Fire Code, safety standards, and approved plans to minimize risk to occupants.

	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Expenditures/FTE				
Regulating Construction	2,174,185	2,404,087	2,925,440	3,025,287
Full-time Equivalents Total	16.50	16.50	19.50	19.50

Seattle Fire Department

Special Events Program

The purpose of the Special Events Program is to ensure that plans for large public assemblies comply with Fire Codes to provide a safer environment and reduce potential risks to those attending the event.

	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Expenditures/FTE				
Special Events	619,416	493,239	529,056	543,074
Full-time Equivalents Total	3.00	3.00	3.00	3.00

Special Hazards Program

The purpose of the Special Hazards Program is to enforce Fire Code requirements for the safe storage, handling, transport, and use of flammable or combustible liquids and other hazardous materials to reduce the dangers that such materials pose to the public.

	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Expenditures/FTE				
Special Hazards	1,836,056	1,685,984	2,350,773	2,419,626
Full-time Equivalents Total	13.50	13.50	17.50	17.50

Grants & Reimbursables Budget Control Level

The purpose of the Grants & Reimbursable Budget Control Level (BCL) is to improve financial management of grant and reimbursable funds. In the annual budget process, costs for staff and equipment are fully reflected in the BCLs in which they reside; for example, in the Operations BCL. When reimbursable expenditures are made, the expenses are moved into this BCL to separate reimbursable and non-reimbursable costs.

	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Program Expenditures				
Grants & Reimbursables	4,863,903	769,348	0	0
Total	4,863,903	769,348	0	0
Full-time Equivalents Total*	2.50	2.50	1.00	1.00

** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.*

Seattle Fire Department

Operations Budget Control Level

The purpose of the Operations Budget Control Level is to provide emergency and disaster response capabilities for fire suppression, emergency medical needs, hazardous materials, weapons of mass destruction, and search and rescue.

Program Expenditures	2015	2016	2017	2018
	Actual	Adopted	Proposed	Proposed
Battalion 2	26,016,981	27,714,739	30,291,294	31,196,506
Battalion 3 - Medic One	14,843,781	14,773,361	16,387,725	16,596,764
Battalion 4	24,337,206	26,316,085	28,416,353	29,072,041
Battalion 5	25,989,252	24,591,008	26,268,601	26,859,002
Battalion 6	22,598,390	22,526,305	24,398,581	24,904,232
Battalion 7	20,880,278	20,296,144	22,010,198	22,409,780
Office of the Operations Chief	18,324,752	17,694,394	18,630,446	18,569,267
Total	152,990,640	153,912,036	166,403,198	169,607,592
Full-time Equivalents Total*	1,001.25	1,001.25	1,001.25	1,001.25

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

The following information summarizes the programs in Operations Budget Control Level:

Battalion 2 Program

The purpose of each Operations Battalion Program is to provide response services for fire suppression, basic life support, emergency medical care, fire prevention inspections, rescue, hazardous material, and weapons of mass destruction incidents for Seattle residents. Battalion 2 primarily covers central Seattle.

Expenditures/FTE	2015	2016	2017	2018
	Actual	Adopted	Proposed	Proposed
Battalion 2	26,016,981	27,714,739	30,291,294	31,196,506
Full-time Equivalents Total	205.45	205.45	205.45	205.45

Battalion 3 - Medic One Program

The purpose of the Battalion 3 - Medic One Program is to provide advanced life support medical services for the safety of Seattle residents.

Expenditures/FTE	2015	2016	2017	2018
	Actual	Adopted	Proposed	Proposed
Battalion 3 - Medic One	14,843,781	14,773,361	16,387,725	16,596,764
Full-time Equivalents Total	83.00	83.00	82.00	82.00

Seattle Fire Department

Battalion 4 Program

The purpose of each Operations Battalion Program is to provide response services for fire suppression, basic life support, emergency medical care, fire prevention inspections, rescue, hazardous material, and weapons of mass destruction incidents for Seattle residents. Battalion 4 primarily covers northwest Seattle.

Expenditures/FTE	2015	2016	2017	2018
	Actual	Adopted	Proposed	Proposed
Battalion 4	24,337,206	26,316,085	28,416,353	29,072,041
Full-time Equivalents Total	199.45	199.45	199.45	199.45

Battalion 5 Program

The purpose of each Operations Battalion Program is to provide response services for fire suppression, basic life support, emergency medical care, fire prevention inspections, rescue, hazardous material, and weapons of mass destruction incidents for Seattle residents. Battalion 5 primarily covers southeast Seattle.

Expenditures/FTE	2015	2016	2017	2018
	Actual	Adopted	Proposed	Proposed
Battalion 5	25,989,252	24,591,008	26,268,601	26,859,002
Full-time Equivalents Total	185.45	185.45	185.45	185.45

Battalion 6 Program

The purpose of each Operations Battalion Program is to provide response services for fire suppression, basic life support, emergency medical care, fire prevention inspections, rescue, hazardous material, and weapons of mass destruction incidents for Seattle residents. Battalion 6 primarily covers northeast Seattle.

Expenditures/FTE	2015	2016	2017	2018
	Actual	Adopted	Proposed	Proposed
Battalion 6	22,598,390	22,526,305	24,398,581	24,904,232
Full-time Equivalents Total	169.45	169.45	169.45	169.45

Battalion 7 Program

The purpose of each Operations Battalion Program is to provide response services for fire suppression, basic life support, emergency medical care, fire prevention inspections, rescue, hazardous material, and weapons of mass destruction incidents for Seattle residents. Battalion 7 primarily covers southwest Seattle.

Expenditures/FTE	2015	2016	2017	2018
	Actual	Adopted	Proposed	Proposed
Battalion 7	20,880,278	20,296,144	22,010,198	22,409,780
Full-time Equivalents Total	148.45	148.45	148.45	148.45

Office of the Operations Chief Program

The purpose of the Office of the Operations Chief Program is to provide planning, leadership, and tactical support to maximize emergency fire, disaster, and rescue operations.

Expenditures/FTE	2015	2016	2017	2018
	Actual	Adopted	Proposed	Proposed
Office of the Operations Chief	18,324,752	17,694,394	18,630,446	18,569,267
Full-time Equivalents Total	10.00	10.00	11.00	11.00

Seattle Fire Department

Resource Management Budget Control Level

The purpose of the Resource Management Budget Control Level (formerly known as Risk Management) is to recruit and train uniformed staff, reduce injuries by identifying and changing practices that place firefighters at greater risk, provide services to enhance firefighter health and wellness, and provide communication services and logistical support.

	2015	2016	2017	2018
Program Expenditures	Actual	Adopted	Proposed	Proposed
Communications - Resource Mgmt	6,546,623	6,781,183	7,304,688	7,455,123
Safety and Risk Management	1,100,265	1,249,936	1,281,291	1,299,798
Support Services - Resource Mgmt	1,696,348	1,249,383	1,304,899	1,331,827
Training and Officer Development	2,542,293	2,394,429	2,428,373	2,307,515
Total	11,885,529	11,674,931	12,319,251	12,394,263
Full-time Equivalents Total*	57.80	57.80	57.30	57.30

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The following information summarizes the programs in Resource Management Budget Control Level:

Communications - Resource Mgmt Program

The purpose of the Communications Program is to manage emergency calls to assure proper dispatch and subsequent safety monitoring of deployed units.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Communications - Resource Mgmt	6,546,623	6,781,183	7,304,688	7,455,123
Full-time Equivalents Total	31.80	31.80	31.80	31.80

Safety and Risk Management Program

The purpose of the Safety and Risk Management Program is to reduce injuries and health problems by identifying practices that place firefighters at risk during an emergency incident and providing services to enhance firefighter health and wellness.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Safety and Risk Management	1,100,265	1,249,936	1,281,291	1,299,798
Full-time Equivalents Total	6.00	6.00	6.00	6.00

Seattle Fire Department

Support Services - Resource Mgmt Program

The purpose of the Support Services Program is to provide the complete range of logistical support necessary to ensure all operational services have the supplies, capital equipment, fleet, and facilities needed to accomplish their objectives.

Expenditures/FTE	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Support Services - Resource Mgmt	1,696,348	1,249,383	1,304,899	1,331,827
Full-time Equivalents Total	8.00	8.00	8.00	8.00

Training and Officer Development Program

The purpose of the Training and Officer Development Program is to provide centralized educational and development services for all uniformed members of the department to ensure they have the critical and command skills demanded by their jobs.

Expenditures/FTE	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Training and Officer Development	2,542,293	2,394,429	2,428,373	2,307,515
Full-time Equivalents Total	12.00	12.00	11.50	11.50