

Seattle Fire Department

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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 0.8 fires annually per 1,000 residents, which is lower than the regional average of 3.4 and national average of 4.6. Over the past five years, the average number of total structure fires per year in Seattle has been 571. Total fire dollar loss averaged \$21 million per year.

SFD provides emergency medical responses, which account for approximately 82% 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 firefighter-trained paramedics to provide more advanced medical care or advanced life support. Additionally, the department has five full-time and two peak-time aid units staffed by firefighters to provide basic life support citywide.

In 2016, SFD implemented the Low Acuity Alarm Program to reduce non-emergency calls to the 911 system and to provide improved service and care to individuals with non-emergent needs. Currently, core activities are high utilizer intervention (individuals and locations), low acuity data and trend analysis, establishment of referral partnerships and alternate treatment/transportation development.

The department also has marine, hazardous materials, high-angle, tunnel and confined-space rescue teams. In addition, SFD officers and firefighters are members of local and national disaster response teams such as the Federal Emergency Management Agency (FEMA)'s Urban Search and Rescue Task Force 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.

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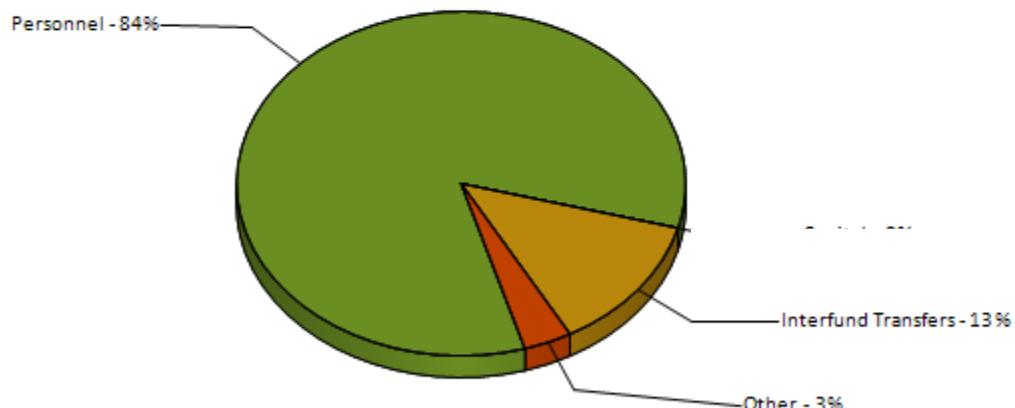
Budget Snapshot

Department Support	2018 Adopted	2019 Proposed	2020 Proposed
General Fund Support	\$212,163,673	\$219,779,247	\$221,325,113
Total Operations	\$212,163,673	\$219,779,247	\$221,325,113
Total Appropriations	\$212,163,673	\$219,779,247	\$221,325,113

Full-time Equivalent Total* 1,158.55 1,167.05 1,167.05

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

2019 Proposed Budget - Expenditure by Category



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Budget Overview

The Seattle Fire Department's (SFD) 2019-2020 Proposed Budget reflects the City's commitment to maintaining public safety and supporting the work of those who directly meet the community's emergency-response needs. The budget includes funding that will allow SFD to address firefighter vacancies, new positions that reflect department priorities and a key information technology investment.

The budget also reflects Mayor Durkan's request of departments to seek out ways to operate more efficiently with existing resources. Five new positions will be funded by reallocating temporary or overtime budget. SFD also found opportunities to reduce its overtime and fuel budgets, making incremental General Fund available to support other City initiatives.

Prioritizing Staffing and Strategic Recruitment

Because SFD has a minimum daily staffing requirement of 214 firefighters, which includes two peak-time aid units, any absences of scheduled uniformed staff must be filled by other staff who are working on an overtime basis. When uniformed staff retire and new recruits have not yet completed their training, SFD must pay overtime wages until a new recruit can be hired as a full-time member of the department. Relying on staff for additional 24-hour shifts also puts them at risk for additional stressors and time loss due to injury. The adopted budget adds funding for 35 additional recruits, for a total of 60 new recruits, in both 2019 and 2020. After approximately 16 weeks of recruit school scheduled to begin in February 2019, the first class of new recruits will become probationary firefighters in June 2019.

It has been a goal of both Chief Scoggins and the City to build a diverse Fire Department that better reflects the community it serves, and Mayor Durkan supports SFD's efforts as well. As an affirmation of these commitments, the 2019-2020 Proposed Budget adds a position in the SFD Human Resources unit that will be dedicated to recruitment and development. Many SFD firefighters participate in outreach and recruitment events every year, and SFD Human Resources connects them with professional development opportunities. However, SFD recognizes that a full-time resource will enable the department to link these initiatives strategically in the specific context of increasing diversity. It is anticipated that the new position will engage in networking and relationship-building in Seattle communities that have not historically been well represented among SFD recruit classes. When young men and women know more about firefighting as a career and understand that they can aspire to it, they are more likely to take steps to pursue it. The new position will also ensure that all current SFD staff have equitable access to meaningful professional development opportunities.

The new position will build on work already taking place at SFD. Starting in 2016, the funding for an additional recruit class included funding for SFD to provide an Emergency Medical Technician (EMT) course to firefighter candidates who did not already have EMT certification. New SFD firefighters are required to have this certification, and an International Association of Fire Fighters study identified this requirement as a possible barrier to entry. An early analysis suggests that the SFD-provided course has the desired result of diversifying the firefighter workforce, and the funding will remain in place for the 2019 and 2020 recruit classes. SFD will continue to monitor the success of the program.

Supporting Key Work Processes

The 2019-2020 Proposed Budget also includes funding and positions that support efficient and accurate payroll processing at SFD. Over time, both the number and the complexity of these transactions have grown due to the implementation of new work rules and policies and of programs like Citywide Paid Parental Leave. The new PeopleSoft 9.2 system also added new requirements for SFD payroll staff. The department has been meeting the processing need with temporary labor, but the budget recognizes the ongoing current volume of work and it adds two new permanent positions and reallocates SFD's temporary-services budget accordingly. Funding is also included for SFD to work with Seattle IT on the identification and implementation of an automated staffing and scheduling system that will integrate with both payroll processing and the City's HR systems. The new system will

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support more centralized business-process management, significantly improved reporting and the department's ability to make data-informed decisions.

SFD's Fire Marshal's Office (FMO) provides fire prevention services to help provide the standard of life safety expected by those who work or live in Seattle and by visitors to our city. The FMO's work includes reviewing plans for new buildings and inspecting newly constructed buildings to ensure their compliance with the City fire code. Due to the strong local economy, this workload has grown steadily since 2010. As an example, the number of plan reviews completed by the FMO increased by 59% from 2010 to 2017, and the number of compliance inspections more than doubled. The FMO added staff in 2017 to support two new fee-based programs that promote fire and life safety, both of which are now established and meeting SFD and customer expectations. Administrative staffing levels at the FMO, however, have remained at or below their 2010 level despite the increased workload, and the 2019-2020 Proposed Budget adds positions that will support inspections, plan reviews, systems testing and the provision of timely and accurate information to FMO customers. Along with these staff adds, the FMO will also add funding for the translation of key fire-prevention documents, an initiative it intends to be ongoing. The budget also adds a position to the FMO's plan review unit, which will satisfy customer demand for improved turnaround times for this work. All of the new position costs in the FMO will be supported by increases in the fees that the Office charges for its work. Across various fees, the average increase will be approximately 4%.

SFD will add an additional fee-supported two-year temporary position in its Medic One program to coordinate a growing workload related to the provision of medical staffing at special events permitted by the City. The number of special events with SFD responders present increased by 39% from 2016 to 2017, and SFD has been staffing the coordination, procurement, billing and data-processing needs with temporary labor. This body of work supports critical department operations and will be better served by a designated resource who can operate more independently. SFD will monitor the ongoing rate of growth in special events that it staffs. Position costs will be funded by fees charged to event venues and/or promoters.

Reallocating Budgets to Fund Departmental Priorities

As noted above, SFD's Operations Division will reallocate existing budget to fund the addition of two payroll staff and a specialist in recruitment and professional development. Two more new positions will be funded in the same way. The 2019-2020 Proposed Budget adds a second Public Information Officer to respond to the high volume of information requests SFD receives from traditional and social media as well as to fulfill ongoing outreach and education needs. It also adds a Lieutenant position who will be permanently assigned to coordinate, schedule, supervise and report on the driver training that the department provides to over 800 uniformed personnel. Regional and national certification bodies have been increasing their training standards for many years, and a dedicated resource will enable SFD's standard to keep pace.

Other Budget Highlights

In 2018, SFD negotiated an agreement with Seattle City Light that created the new Vault Response Team (VRT). Funding provided by City Light on an ongoing basis will enable SFD to train, equip and provide premium pay for VRT members tasked with responding to and mitigating facility damage caused by fire inside electrical-network vaults.

The 2019-2020 budget also includes two reductions. Due to a new approach at the Seattle Department of Human Resources to the processing of worker's compensation claims, the claims are being processed more quickly and injured workers are returning from leave sooner, so SFD can reduce its budget for filling their positions on an overtime basis. SFD also determined that its historical fuel budget was in excess of the amount it has needed for all departmental operations.

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Incremental Budget Changes

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	2019		2020	
	Budget	FTE	Budget	FTE
2018 Adopted Budget	\$ 212,163,673	1,158.55	\$ 212,163,673	1,158.55
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 7,131,932	0.00	\$ 9,225,075	0.00
Adjustment for One-Time Budget Additions	-\$ 2,840,245	0.00	-\$ 2,840,245	0.00
Proposed Changes				
Additional Firefighter Recruit Classes	\$ 2,355,200	0.00	\$ 2,355,200	0.00
Dedicated Recruitment and Professional Development Resource	\$ 0	1.00	\$ 0	1.00
Alignment of Fire Marshal's Office Staffing with Workload	\$ 485,077	3.50	\$ 485,077	3.50
Update to Payroll Systems and Staffing	\$ 546,883	2.00	\$ 0	2.00
Reallocation of Resources to Meet Staffing Needs	\$ 0	2.00	\$ 0	2.00
Support from Seattle City Light for Vault Response Team	\$ 283,000	0.00	\$ 283,000	0.00
Administrative Support for Special Events Staffing	\$ 83,586	0.00	\$ 83,665	0.00
Improved Management of Occupational Injuries and Illnesses	-\$ 200,000	0.00	-\$ 200,000	0.00
Reduce Discretionary Contracting Resources	-\$ 15,000	0.00	-\$ 15,000	0.00
Proposed Technical Changes				
Reduce Fuel Budget	-\$ 214,859	0.00	-\$ 215,332	0.00
Technical Adjustments for Staffing Alignment	\$ 0	0.00	\$ 0	0.00
Total Incremental Changes	\$ 7,615,574	8.50	\$ 9,161,440	8.50
2019 - 2020 Proposed Budget	\$ 219,779,247	1,167.05	\$ 221,325,113	1,167.05

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Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$7,131,932

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, health care, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process. An increment of \$2,021,000 was added for internal-services costs and an increment of \$1,675,000 was added for health-care costs. A total of \$843,000 was added for firefighter wage rates and workers' compensation costs. In 2019, this adjustment also includes a one-time true-up of Seattle Department of Information Technology (Seattle IT) rates charged to SFD to reconcile the rates in the 2018 Endorsed Budget with the higher rates in the 2018 Adopted Budget. The amount of the true-up is \$1,060,000.

This technical adjustment also adds a new internal services cost. A human resources (HR) allocation is assigned to all City departments starting with the 2019-2020 Proposed Budget. The HR allocation supports central HR services from the Seattle Department of Human Resources (SDHR). The General Fund previously was charged directly for HR services for most departments. In 2019 and 2020, the General Fund will transfer in the amount equal to the HR allocation to cover this new department expense, and at SFD that amount will be \$1,534,000.

Adjustment for One-Time Budget Additions - (\$2,840,245)

This item includes budget reductions for one-time additions in the 2018 Adopted Budget. It removes the funding for an additional firefighter recruit class that SFD held in 2018. It also removes one-time funding to train five firefighters as paramedics and to replace an outdated software system.

Proposed Changes

Additional Firefighter Recruit Classes - \$2,355,200

SFD currently has 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 the department increasingly relies on overtime hours to staff the City's fire stations. This adjustment provides funding to SFD to supplement its regularly held spring recruit class with an additional class in both 2019 and 2020, allowing a total of 60 new firefighter recruits per year. A portion of the funding for recruitment and training will support efforts to increase the diversity of the workforce.

Dedicated Recruitment and Professional Development Resource/1.00 FTE

SFD embraces the goal of full participation in the workplace by a diverse workforce. This adjustment adds a Strategic Advisor 1 to SFD's Human Resources work unit who will help the department first identify areas of improvement in the recruitment of those from underrepresented groups and the professional development of group members at SFD and then develop strategies that improve equity and help build a workforce that reflects the City it serves. The City will have to meet any obligations related to this work with the appropriate bargaining unit. SFD will fund the new position by reallocating existing budget from other areas, in line with Mayor Durkan's challenge to find efficiency opportunities.

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Alignment of Fire Marshal's Office Staffing with Workload - \$485,077/3.50 FTE

This adjustment adds staff in the Fire Prevention Division (FPD) to meet current workload and support fire and life safety codes and inspections by improving the City's fire prevention and code compliance initiatives. The new Administrative Specialist (1.5 FTE) and Senior Management Systems Analyst (1.0 FTE) resources will support what has been a growing work volume for plan reviewers and engineers. Also in response to work volume, the adjustment adds a Fire Prevention Engineer to the plan review unit, which will improve turnaround time for plan review and construction inspections. Finally, the adjustment includes ongoing funding for the translation of key fire prevention documents into multiple languages for the diverse community that SFD serves. This investment is supported by fees charged by the FPD for the services it provides.

Update to Payroll Systems and Staffing - \$546,883/2.00 FTE

This adjustment provides staff to the Seattle Fire Department (SFD)'s Payroll Unit, adding two Accountant Tech II positions who will review and reconcile payroll transactions for more than 1100 employees. SFD is reallocating \$164,000 of existing budget to fund these permanent positions. The adjustment also includes funding to implement a new staffing system that integrates with the City payroll system, which will automate a set of processes that are currently done manually. Together, the new positions and system will help SFD be more proactive in identifying opportunities for payroll process improvement.

Reallocation of Resources to Meet Staffing Needs/2.00 FTE

This adjustment adds an additional Public Information Officer (PIO) in the Public Affairs Division and an additional Fire Lieutenant who will work in the Driver's Training Program. The Public Affairs position will support increasing demand for outreach and education and provide an additional PIO to respond to around-the-clock inquiries regarding over 100,000 responses per year. The new Lieutenant position will manage driver training standards that have grown in number and specificity over the past several years. SFD is able to reallocate \$246,000 of existing budget to meet both of these needs.

Support from Seattle City Light for Vault Response Team - \$283,000

This adjustment funds the ongoing costs associated with creating a new Vault Response Team (VRT) to respond to electrical fires in Seattle City Light (SCL) electrical vaults. Funding is provided by SCL for the training and equipment of VRT members, including a salary increment that reflects premium pay for their specialized skills. The VRT responds to and mitigates facility damage caused by fire inside electrical-network vaults, and the SFD team will train jointly with the utility's staff in effective emergency response at SCL facilities.

Administrative Support for Special Events Staffing - \$83,586

This item adds funding for a two-year term-limited Administrative Specialist II in Battalion 3's Medic One program. The funding will allow SFD to provide coordination for the increasing number of special events at which it provides on-site medical staffing. Special events include organized road races, sporting events, and annual festivals like Seafair and the Bite of Seattle. The resource will provide dedicated administrative support to SFD medical personnel, including the timely processing of required records. Costs for the new position will be funded by fees charged to the event venues and/or promoters.

Improved Management of Occupational Injuries and Illnesses - (\$200,000)

This item recognizes a savings due to the Seattle Department of Human Resources (SDHR) having implemented a more efficient way to process occupational medical claims filed by SFD employees, which led to improved turnaround times of these claims and a faster return to work of employees who received treatment. When firefighters return to work more quickly, SFD does not need to backfill their positions on an overtime basis, and the department is able to reduce its overtime budget in line with SDHR's operational efficiency.

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Reduce Discretionary Contracting Resources - (\$15,000)

At the direction of the Mayor, the department pursued budget efficiencies by reviewing resources for discretionary contracts and consultants. The department identified \$15,000 in discretionary contracting reductions. This reduction achieves efficiency in budgeting without service reductions.

Proposed Technical Changes

Reduce Fuel Budget - (\$214,859)

Responsive to a request from the Mayor, the department analyzed its historical fuel use to determine whether its fuel budget could be reduced beginning in 2019. The result of this work was \$214,859, a 20% reduction in its fuel budget to more closely align with anticipated costs. This reduction will not affect the department's ability to maintain business operations.

Technical Adjustments for Staffing Alignment

This budget-neutral adjustment moves positions and their funding between SFD divisions to align with actual supervisory oversight and business practices.

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Expenditure Overview

Appropriations	2018 Adopted	2019 Proposed	2020 Proposed
Leadership and Administration Budget Summary Level			
General Fund	33,567,990	40,091,067	39,183,734
Total for BSL: BO-FD-F1000	33,567,990	40,091,067	39,183,734
Operations Budget Summary Level			
General Fund	169,484,345	169,706,476	172,050,225
Total for BSL: BO-FD-F3000	169,484,345	169,706,476	172,050,225
Fire Prevention Budget Summary Level			
General Fund	9,111,338	9,981,704	10,091,154
Total for BSL: BO-FD-F5000	9,111,338	9,981,704	10,091,154
Department Total	212,163,673	219,779,247	221,325,113
Department Full-time Equivalents Total*	1,158.55	1,167.05	1,167.05

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

Budget Summary by Fund for Fire

	2018 Adopted	2019 Proposed	2020 Proposed
00100 - General Fund	212,163,673	219,779,247	221,325,113
Budget Totals for SFD	212,163,673	219,779,247	221,325,113

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Appropriations By Budget Summary Level (BSL) and Program

Leadership and Administration Budget Summary Level

The purpose of the Leadership and Administration Budget Summary Level is to provide strategy and policy, public outreach and education, information and personnel management, recruitment and training of uniformed staff; allocate and manage available resources; and provide logistical support needed to achieve the Department's mission.

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Citywide Indirect Costs	22,705,293	27,437,733	26,459,847
Departmental Indirect Costs	10,862,697	12,653,334	12,723,887
Total	33,567,990	40,091,067	39,183,734
Full-time Equivalents Total*	54.00	60.00	60.00

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The following information summarizes the programs in Leadership and Administration Budget Summary Level:

Citywide Indirect Costs Program

Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Citywide Indirect Costs	22,705,293	27,437,733	26,459,847
Full-time Equivalents Total	0.00	0.00	0.00

Departmental Indirect Costs Program

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Departmental Indirect Costs	10,862,697	12,653,334	12,723,887
Full-time Equivalents Total	54.00	60.00	60.00

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Operations Budget Summary Level

The purpose of the Operations Budget Summary 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. In addition, reduce injuries by identifying and changing practices that place firefighters at greater risk and provide communication services.

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Battalion 2	27,412,586	28,128,703	28,608,916
Battalion 3 Medic One	14,322,405	13,665,927	13,772,972
Battalion 4	26,496,213	27,270,907	27,775,962
Battalion 5	25,195,853	25,752,466	26,203,426
Battalion 6	23,498,229	24,159,793	24,562,788
Battalion 7	20,893,476	21,576,587	21,925,193
Communications	6,043,390	5,151,374	5,182,727
Office of the Operations Chief	7,172,227	7,214,065	7,310,627
Operations Activities	17,107,385	15,421,284	15,334,076
Safety and Risk Management	1,342,581	1,365,370	1,373,538
Total	169,484,345	169,706,476	172,050,225
Full-time Equivalents Total*	1,043.05	1,043.05	1,043.05

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

Battalion 2 Program

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Battalion 2	27,412,586	28,128,703	28,608,916
Full-time Equivalents Total	205.45	205.45	205.45

Battalion 3 Medic One Program

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Battalion 3 Medic One	14,322,405	13,665,927	13,772,972
Full-time Equivalents Total	82.00	82.00	82.00

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Battalion 4 Program

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Battalion 4	26,496,213	27,270,907	27,775,962
Full-time Equivalents Total	199.45	199.45	199.45

Battalion 5 Program

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Battalion 5	25,195,853	25,752,466	26,203,426
Full-time Equivalents Total	185.45	185.45	185.45

Battalion 6 Program

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Battalion 6	23,498,229	24,159,793	24,562,788
Full-time Equivalents Total	169.45	169.45	169.45

Battalion 7 Program

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Battalion 7	20,893,476	21,576,587	21,925,193
Full-time Equivalents Total	148.45	148.45	148.45

Communications Program

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Communications	6,043,390	5,151,374	5,182,727
Full-time Equivalents Total	35.80	35.80	35.80

Office of the Operations Chief Program

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Office of the Operations Chief	7,172,227	7,214,065	7,310,627
Full-time Equivalents Total	11.00	11.00	11.00

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Operations Activities Program

Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Operations Activities	17,107,385	15,421,284	15,334,076
Full-time Equivalents Total	0.00	0.00	0.00

Safety and Risk Management Program

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Safety and Risk Management	1,342,581	1,365,370	1,373,538
Full-time Equivalents Total	6.00	6.00	6.00

Fire Prevention Budget Summary Level

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

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Code Compliance	529,952	542,368	547,224
Fire Investigations	1,392,731	1,436,857	1,454,636
Office of the Fire Marshall	1,406,118	1,561,693	1,578,482
Regulating Construction	2,935,145	3,452,735	3,488,354
Special Events	601,414	619,796	623,320
Special Hazards	2,245,978	2,368,255	2,399,138
Total	9,111,338	9,981,704	10,091,154
Full-time Equivalents Total*	61.50	64.00	64.00

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

Code Compliance Program

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Code Compliance	529,952	542,368	547,224
Full-time Equivalents Total	4.00	4.00	4.00

Fire Investigations Program

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Fire Investigations	1,392,731	1,436,857	1,454,636
Full-time Equivalents Total	9.00	9.00	9.00

Office of the Fire Marshall Program

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Office of the Fire Marshall	1,406,118	1,561,693	1,578,482
Full-time Equivalents Total	8.50	8.50	8.50

Regulating Construction Program

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Regulating Construction	2,935,145	3,452,735	3,488,354
Full-time Equivalents Total	19.50	22.00	22.00

Special Events Program

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Special Events	601,414	619,796	623,320
Full-time Equivalents Total	3.00	3.00	3.00

Special Hazards Program

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Special Hazards	2,245,978	2,368,255	2,399,138
Full-time Equivalents Total	17.50	17.50	17.50