

# Seattle Fire Department

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[www.seattle.gov/fire](http://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. Seattle has fewer fires than the national average and of other cities with similar population size. Seattle averages 1.4 fires annually per 1,000 residents, which is lower than the national average of 4.2. Over the past five years, the average number of total structure fires per year in Seattle has been 757. Total fire dollar loss averaged \$22.2 million per year.

SFD provides emergency medical responses, which account for approximately 74% of all fire emergency calls in Seattle. 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. In 2019, the program was renamed Mobile Integrated Health to better reflect its work, which now includes the Health One multidisciplinary response team of firefighters and case managers. Health One launched in 2019 to respond to individuals immediately in their moment of need and help them navigate the situation - whether they need medical care, mental health care, shelter, or other social services. Currently, core activities of Mobile Integrated Health 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

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Department Support</b>				
General Fund Support	272,693,872	267,182,037	266,526,976	272,856,978
<b>Total Operations</b>	<b>272,693,872</b>	<b>267,182,037</b>	<b>266,526,976</b>	<b>272,856,978</b>
<b>Total Appropriations</b>	<b>272,693,872</b>	<b>267,182,037</b>	<b>266,526,976</b>	<b>272,856,978</b>
Full-Time Equivalents Total*	1,173.35	1,177.35	1,177.35	1,177.35

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

## Budget Overview

The 2023-2024 Proposed Budget for the Seattle Fire Department (SFD) increases investments in hiring and training of firefighters and paramedics in the face of historically high vacancy levels. As the City faces General Fund constraints SFD has aligned their budget to reflect current staffing levels and projects higher than usual vacancies in the upcoming year. The proposed budget reinvests those savings to fund additional recruits.

SFD's vacancy remains higher than normal, and this indicates it will be difficult for SFD to meet the 214 minimum daily staffing level. SFD expects some level of unit outages to continue in 2023 due these staffing shortages, although SFD is working to mitigate the impact of staffing shortages. To address high vacancies, this budget includes investments to allow SFD to train an additional 30 recruits on top of the 60 recruits in their base budget. In addition, to address the high level of vacancies among paramedics, additional training slots are funded in 2023 and 2024.

This budget further aligns SFD's resources with the department's operational needs. To provide a cost-effective 24/7 triage nurse services SFD is working with a private contractor for those services. This option delivers more hours of services than an in-house nurse consultant. Given this effective option, a nurse consultant position has been abrogated as part of the budget. The Mayor's office and City Council Central Staff continues to work on its alternative 911 response strategy to provide solutions that impact all the public safety and community safety departments. As this program was not implemented in 2022, funding for Triage Team Response program has been removed. Lastly, SFD has revised various fees and charges which include cost of service adjustments to several fees and to support the SFD fire prevention program.

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## Incremental Budget Changes

### Seattle Fire Department

	Dollars	FTE
<b>2022 Adopted Budget</b>	<b>267,182,037</b>	<b>1177.35</b>
<b>Baseline</b>		
SFD Reversing One-Time Items	(6,482,618)	-
Citywide Adjustments for Standard Cost Changes	5,849,619	-
Appropriations for 2022 Annual Wage Increase (AWI)	973,188	-
SFD Actuals, Salary Step & Longevity Baseline Adj	121,151	-
Juneteenth and Indigenous Peoples Day	224,000	-
<b>Proposed Operating</b>		
Funding for 30 additional Fire Fighter recruits	2,199,093	-
Add funding for additional paramedic students	303,102	-
Overtime Savings	(2,500,000)	-
Reduce Triage Team Response Program	(1,201,596)	-
Abrogate Nurse Consultant	(141,000)	(1.00)
<b>Proposed Technical</b>		
SFD Revenue	-	-
Central Cost Manual Reconciliation	-	-
Technical Operating Adjustment	-	-
Position Add Technical Adjustment	-	1.00
<b>Total Incremental Changes</b>	<b>\$(655,060)</b>	<b>-</b>
<b>Total 2023 Proposed Budget</b>	<b>\$266,526,976</b>	<b>1177.35</b>

## Description of Incremental Budget Changes

### Baseline

#### SFD Reversing One-Time Items

Expenditures \$(6,482,618)

This item removes \$6.5 million in one-time funding from SFD's baseline budget. This funding was utilized to cover one-time cost of training additional 20 firefighter recruits in 2022, IT investments for software upgrades, and additional resources during the West Seattle bridge closure.

#### Citywide Adjustments for Standard Cost Changes

Expenditures \$5,849,619

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates

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from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare, retirement, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

## **Appropriations for 2022 Annual Wage Increase (AWI)**

Expenditures \$973,188

This centrally administered change adjusts appropriations to reflect an annual wage increase in 2022, as outlined in the agreements between certain City unions, for personnel costs included in this department. These agreements were not finalized until after the 2022 budget had been adopted. This change includes ongoing cost increases to salary, FICA, Medicare, retirement, overtime and temporary labor. There is no increase assumed from 2022 to 2023.

## **SFD Actuals, Salary Step & Longevity Baseline Adj**

Expenditures \$121,151

This item adjusts SFD's baseline to reflect the actual salary rates, projected salary step, and longevity pay increases.

## **Juneteenth and Indigenous Peoples Day**

Expenditures \$224,000

This change adjusts appropriations for certain departments to reflect increased personnel costs associated with two new City Holidays in 2022: Juneteenth and Indigenous Peoples Day.

## **Proposed Operating**

### **Funding for 30 additional Fire Fighter recruits**

Expenditures \$2,199,093

This item adds \$2.2 million for hiring and training 30 additional recruits. SFD continues to experience a high vacancy rate and projects it to remain high in 2023 until the positions are filled. The additional recruits will allow SFD to keep up with attrition and reduce the overall vacancy count. This is in addition to the funding for 60 recruits already in the SFD base budget.

### **Add funding for additional paramedic students**

Expenditures \$303,102

This item adds \$303,102 in 2023 and \$606,203 in 2024 for additional paramedic student training. SFD continues to experience a high vacancy rate within paramedic ranks and projects it to remain higher than normal in 2023 and 2024. This funding will allow SFD to keep up with attrition and reduce overall vacancy rate. This funding is in addition to the funding for 5 recruits in the SFD base budget.

### **Overtime Savings**

Expenditures \$(2,500,000)

SFD has been experiencing a high number of vacancies, which are above normal levels, due to various factors. This aligns SFD's budget with current and forecasting staffing levels. This item recognizes that SFD has \$2.5 million in potential budget savings in 2023. SFD's staffing shortages will remain high until positions are filled and thus SFD may experience some level of unit outages that will result in overtime savings.

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## Reduce Triage Team Response Program

Expenditures \$(1,201,596)

This item reduces funding originally set aside for a triage team as an alternative 911 response program, but this program was not implemented during 2022. The Mayor's office and Seattle City Council Central Staff are in the process of discussing an alternative response strategy.

## Abrogate Nurse Consultant

Expenditures \$(141,000)

Position Allocation (1.00)

This item reduces SFD's budget by \$141,000 and abrogates 1.0 FTE Nurse Consulting position. This vacant position is no longer needed as SFD contracts with a private vendor to provide 24/7 nurse triage services to the Fire Alarm Center where 911 calls are taken and dispatched. The contract provides a 911-associated nurse triage line program, which is a secondary telephonic triage conducted by an Emergency Care Nurse (ECN). This option is a more cost-effective solution.

## Proposed Technical

### SFD Revenue

Revenues \$3,303,798

This item recognizes changes in revenue due to the King Countywide E911 Levy and adjustments to Fire Marshal permits and fees due to volume and increases for inflationary costs over the biennium.

### Central Cost Manual Reconciliation

Expenditures -

This item is net zero technical adjustment to align the budget allocations with the Adopted Central Cost Manual.

### Technical Operating Adjustment

Expenditures -

Position Allocation -

This item allows SFD to align the budget with actual reporting structure. The Mobile Integrated Health program budget is allocated to a designated project code to better monitor and manage spending. Overall, these net zero budget transfers will make understanding the SFD budget more transparent.

### Position Add Technical Adjustment

Position Allocation 1.00

This item reconciles the FTE count for SFD by adding 1.0 FTE Fire Capt-80 position that was authorized by Ordinance 126257 in 2020 and not captured in the last budget process. This position is fully funded by Sound Transit and the position coordinates tunnel rescue training.

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## Expenditure Overview

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Appropriations</b>				
<b>SFD - BO-FD-F1000 - Leadership and Administration</b>				
00100 - General Fund	40,714,128	44,397,912	48,083,891	48,571,103
<b>Total for BSL: BO-FD-F1000</b>	<b>40,714,128</b>	<b>44,397,912</b>	<b>48,083,891</b>	<b>48,571,103</b>
<b>SFD - BO-FD-F3000 - Operations</b>				
00100 - General Fund	220,925,011	211,248,597	206,724,149	212,433,073
<b>Total for BSL: BO-FD-F3000</b>	<b>220,925,011</b>	<b>211,248,597</b>	<b>206,724,149</b>	<b>212,433,073</b>
<b>SFD - BO-FD-F5000 - Fire Prevention</b>				
00100 - General Fund	11,054,733	11,535,527	11,718,936	11,852,802
<b>Total for BSL: BO-FD-F5000</b>	<b>11,054,733</b>	<b>11,535,527</b>	<b>11,718,936</b>	<b>11,852,802</b>
<b>Department Total</b>	<b>272,693,872</b>	<b>267,182,037</b>	<b>266,526,976</b>	<b>272,856,978</b>
<b>Department Full-Time Equivalents Total*</b>	<b>1,173.35</b>	<b>1,177.35</b>	<b>1,177.35</b>	<b>1,177.35</b>

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

## Budget Summary by Fund Seattle Fire Department

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
00100 - General Fund	272,693,872	267,182,037	266,526,976	272,856,978
<b>Budget Totals for SFD</b>	<b>272,693,872</b>	<b>267,182,037</b>	<b>266,526,976</b>	<b>272,856,978</b>

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## Revenue Overview

### 2023 Estimated Revenues

Account Code	Account Name	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
311010	Real & Personal Property Taxes	69,447,759	69,977,000	66,564,441	70,908,956
311020	Sale Of Tax Title Property	-	1,000	-	-
322030	Nonbus Lic&Perm-Use	455,040	1,036,612	813,474	853,474
322250	Nonbus Lic&Perm-Hazmat Storage	2,204,021	2,190,000	2,451,986	2,491,218
330020	Intergov-Revenues	367,648	-	-	-
330040	Intergov-Health Svcs	2,730,071	-	-	-
330050	Intergov-King Co E-911	712,939	717,517	717,517	717,517
331110	Direct Fed Grants	10,855,956	-	-	-
333110	Ind Fed Grants	986,313	-	-	-
334010	State Grants	196,982	-	-	-
337080	Other Private Contrib & Dons	430,919	-	-	-
341190	Personnel Service Fees	1,519,519	1,665,075	1,787,165	1,871,681
341280	Records Svc Charges	339	-	-	-
341900	General Government-Other Rev	1,448,222	665,735	669,394	680,104
342020	Fire Protection Fees	14,174	-	-	-
342030	Fire Marshall Inspection Fees	59,747	55,000	68,484	69,579
342110	Other Protective Inspect Fees	2,165,774	2,288,050	2,483,579	2,551,597
342120	Emergency Service Fees	1,388,000	-	1,000,000	-
342900	Public Safety-Other Rev	-	45,000	22,000	22,000
345030	Plan Checking Fees	1,291,552	1,332,423	1,535,611	1,581,679
360220	Interest Earned On Deliquent A	(230)	-	-	-
360360	Sponsorship And Royalties	8	-	-	-
360380	Sale Of Junk Or Salvage	22,460	-	-	-
360900	Miscellaneous Revs-Other Rev	67,226	-	-	-
<b>Total Revenues for: 00100 - General Fund</b>		<b>96,364,439</b>	<b>79,973,412</b>	<b>78,113,651</b>	<b>81,747,805</b>
311010	Real & Personal Property Taxes	(75,798)	-	-	-
<b>Total Revenues for: 16416 - 2009 Housing Levy Capital Fund</b>		<b>(75,798)</b>	<b>-</b>	<b>-</b>	<b>-</b>
311010	Real & Personal Property Taxes	54,177	-	-	-
<b>Total Revenues for: 16440 - Housing Program Support Fund</b>		<b>54,177</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total SFD Resources</b>		<b>96,342,818</b>	<b>79,973,412</b>	<b>78,113,651</b>	<b>81,747,805</b>

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## Appropriations by Budget Summary Level and Program

### SFD - BO-FD-F1000 - Leadership and Administration

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.

<b>Program Expenditures</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Citywide Indirect Costs	26,842,904	29,728,978	32,290,441	33,627,961
Departmental Indirect Costs	13,871,224	14,668,935	15,793,450	14,943,142
Pooled Benefits	-	-	-	-
<b>Total</b>	<b>40,714,128</b>	<b>44,397,912</b>	<b>48,083,891</b>	<b>48,571,103</b>
Full-time Equivalents Total*	63.50	64.50	64.50	64.50

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

#### Citywide Indirect Costs

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Citywide Indirect Costs	26,842,904	29,728,978	32,290,441	33,627,961

#### Departmental Indirect Costs

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Departmental Indirect Costs	13,871,224	14,668,935	15,793,450	14,943,142
Full Time Equivalents Total	63.50	64.50	64.50	64.50

#### Pooled Benefits

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Pooled Benefits	-	-	-	-



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## SFD - BO-FD-F3000 - Operations

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.

<b>Program Expenditures</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Battalion 2	28,015,684	32,635,307	32,309,457	32,893,487
Battalion 3 Medic One	15,476,222	17,419,528	17,360,397	17,665,117
Battalion 4	29,591,593	33,261,878	34,272,162	34,883,293
Battalion 5	28,465,652	31,605,322	32,044,188	32,584,561
Battalion 6	26,641,698	28,850,602	29,158,278	29,641,374
Battalion 7	26,619,359	25,663,613	25,625,945	26,028,047
Communications	5,933,138	6,875,283	6,766,963	6,841,124
Office of the Operations Chief	9,848,277	9,476,075	9,621,290	9,508,361
Operations Activities	49,077,321	23,750,338	17,501,192	20,304,548
Safety and Risk Management	1,256,066	1,710,651	2,064,275	2,083,162
<b>Total</b>	<b>220,925,011</b>	<b>211,248,597</b>	<b>206,724,149</b>	<b>212,433,073</b>
Full-time Equivalents Total*	1,046.05	1,048.05	1,048.05	1,048.05

*\*FTE totals are provided for informational 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 Summary Level:

### **Battalion 2**

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Battalion 2	28,015,684	32,635,307	32,309,457	32,893,487
Full Time Equivalents Total	205.45	205.45	205.45	205.45

### **Battalion 3 Medic One**

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Battalion 3 Medic One	15,476,222	17,419,528	17,360,397	17,665,117
Full Time Equivalents Total	82.00	82.00	82.00	82.00

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## Battalion 4

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Expenditures/FTE</b>				
Battalion 4	29,591,593	33,261,878	34,272,162	34,883,293
Full Time Equivalents Total	199.45	199.45	199.45	199.45

## Battalion 5

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Expenditures/FTE</b>				
Battalion 5	28,465,652	31,605,322	32,044,188	32,584,561
Full Time Equivalents Total	185.45	185.45	185.45	185.45

## Battalion 6

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Expenditures/FTE</b>				
Battalion 6	26,641,698	28,850,602	29,158,278	29,641,374
Full Time Equivalents Total	169.45	169.45	169.45	169.45

## Battalion 7

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Expenditures/FTE</b>				
Battalion 7	26,619,359	25,663,613	25,625,945	26,028,047
Full Time Equivalents Total	148.45	148.45	148.45	148.45

## Communications

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Expenditures/FTE</b>				
Communications	5,933,138	6,875,283	6,766,963	6,841,124
Full Time Equivalents Total	35.80	36.80	36.80	36.80

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## Office of the Operations Chief

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Expenditures/FTE</b>				
Office of the Operations Chief	9,848,277	9,476,075	9,621,290	9,508,361
Full Time Equivalents Total	14.00	14.00	12.00	12.00

## Operations Activities

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Expenditures/FTE</b>				
Operations Activities	49,077,321	23,750,338	17,501,192	20,304,548
Full Time Equivalents Total	-	1.00	2.00	2.00

## Safety and Risk Management

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Expenditures/FTE</b>				
Safety and Risk Management	1,256,066	1,710,651	2,064,275	2,083,162
Full Time Equivalents Total	6.00	6.00	7.00	7.00

## **SFD - BO-FD-F5000 - Fire Prevention**

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.

<b>Program Expenditures</b>	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Code Compliance	549,314	780,009	807,193	821,743
Fire Investigations	1,687,040	1,669,257	1,677,484	1,699,957
Office of the Fire Marshall	2,103,066	1,729,652	1,771,854	1,785,617
Regulating Construction	3,542,939	4,015,314	4,075,113	4,118,404
Special Events	807,570	819,881	843,500	852,919
Special Hazards	2,364,803	2,521,414	2,543,792	2,574,162
<b>Total</b>	<b>11,054,733</b>	<b>11,535,527</b>	<b>11,718,936</b>	<b>11,852,802</b>
Full-time Equivalents Total*	63.80	64.80	64.80	64.80

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

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## Code Compliance

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Expenditures/FTE</b>				
Code Compliance	549,314	780,009	807,193	821,743
Full Time Equivalents Total	5.00	5.00	5.00	5.00

## Fire Investigations

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Expenditures/FTE</b>				
Fire Investigations	1,687,040	1,669,257	1,677,484	1,699,957
Full Time Equivalents Total	9.00	9.00	9.00	9.00

## Office of the Fire Marshall

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Expenditures/FTE</b>				
Office of the Fire Marshall	2,103,066	1,729,652	1,771,854	1,785,617
Full Time Equivalents Total	8.00	8.00	8.00	8.00

## Regulating Construction

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Expenditures/FTE</b>				
Regulating Construction	3,542,939	4,015,314	4,075,113	4,118,404
Full Time Equivalents Total	22.00	23.00	23.00	23.00

## Special Events

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Expenditures/FTE</b>				
Special Events	807,570	819,881	843,500	852,919
Full Time Equivalents Total	4.00	4.00	4.00	4.00

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## Special Hazards

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Special Hazards	2,364,803	2,521,414	2,543,792	2,574,162
Full Time Equivalents Total	15.80	15.80	15.80	15.80

