

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. Seattle has fewer fires than the national average and of other cities with similar population size. Seattle averages 0.83 fires annually per 1,000 residents, which is lower than the national average of 4.0. Over the past five years, the average number of total structure fires per year in Seattle has been 647. Total fire dollar loss averaged \$22.9 million per year.

SFD provides emergency medical responses, which account for approximately 80% 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. 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.

Seattle Fire Department

Budget Snapshot

	2019 Actuals	2020 Adopted	2021 Adopted
Department Support			
General Fund Support	226,415,032	223,942,630	249,339,131
Other Funding - Operating	367,706	-	-
Total Operations	226,782,738	223,942,630	249,339,131
Total Appropriations	226,782,738	223,942,630	249,339,131
Full-Time Equivalents Total*	1,167.05	1,167.55	1,173.35

* 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

To help the City manage the revenue losses caused by the COVID-19 crisis, the 2021 Adopted Budget includes reductions to SFD in areas that are seeing lower activity due to the public health measures taken to fight the pandemic and the economic recession, such as events staffing and construction inspections and permitting. The Adopted Budget also finds savings by reducing administrative staffing.

At the same time, the Adopted Budget increases SFD's Operations budget to maintain the upstaffing response to the West Seattle Bridge closure and to expand the Health One program with two new teams to a total of three teams by the end of 2021. Staffing an additional Medic unit and Ladder truck in West Seattle is needed to maintain life-saving response times while the bridge is closed. The Health One program connects people who do not require emergency intervention or hospitalization, called low-acuity calls, to appropriate services while preserving emergency response capacity for true emergencies. Health One will play an important role in the City's 911 call response program as Seattle reimagines its policing. The existing Health One team, piloted starting in Fall 2019, has been handling low-acuity calls primarily in the Pioneer Square and Downtown core areas. But this service is also needed in other parts of the city and during more hours of the day. As the City considers options for how to handle 911 calls that do not require a sworn officer response, Health One will be a key alternative response.

For details on the changes to SFD's budget, see the Incremental Budget Changes section below.

City Council Changes to the Proposed Budget

The Council restored funding for 20 recruits that was reduced on a one-time basis in the Proposed Budget for savings, as well as funding for entry-level firefighter testing in 2021 that the Proposed Budget deferred for one year. The Council also added funding for Automated External Defibrillators, Lucas Devices, ballistic sets, a nurse consultant to triage incoming calls in the Fire Alarm Center, and a crisis counselor to provide trauma-informed services and training for firefighters interacting with persons in crisis or suffering mental illness. Finally, the Council also added funding in SFD for firefighter staffing and a new vehicle for a third Health One team, along with funding and position authority to the Human Services Department for case manager staffing for the third team. See the Council Changes section for more details.

City Council Provisos

Seattle Fire Department

The Council restored a number of positions that had been proposed for budgetary layoffs in five departments, including two in SFD. In restoring funding and position authority for these two positions, the Council also provided the funds only to be used for the two restored positions. See the Council Changes section for more details.

Incremental Budget Changes

Seattle Fire Department

	Dollars	FTE
2020 Adopted Budget	223,942,630	1167.55
Baseline		
Revenue Update	-	-
SFD Baseline Adjustment	15,275,061	-
Adjustment for One-Time Budget Changes	(600,000)	-
Baseline Adjustments for Personnel Costs	3,219,614	-
Proposed Operating		
West Seattle Bridge Closure SFD Resource Additions	4,199,618	-
Expand Health One	575,000	-
Abrogate Recruitment & Employee Development position	(171,137)	(1.00)
Abrogate Training & Education Coordinator Asst	(101,326)	(1.00)
Defer Entry Level FF Exams	(219,492)	-
Fire Prevention Division Administrative Support	(142,307)	(1.20)
Fire Prevention Division Construction Inspection Staffing	(135,262)	-
Fire Prevention Division Plan Review Staffing	(147,108)	-
Fire Prevention Division Special Events Staffing	(155,242)	-
Program and Event Services OT Reductions	(1,492,745)	-
Reduce Finance Staffing	(149,828)	(1.50)
Reduce Funding For 20 FF Recruits	(1,345,825)	-
Restructure Training Program	-	6.50
Proposed Technical		
Citywide Adjustments for Standard Cost Changes	4,076,038	-
Council		
Add \$1.6 million GF to SFD to restore recruit class and testing cuts	1,565,317	-
Add \$383,000 GF to SFD to fund Automated External Defibrillators, Lucas Devices, and Ballistic Sets	383,000	-
Add \$254,000 GF to SFD and \$222,975 GF and personnel to HSD for Health One expansion, exempt SFD from planned fleet reduction.	254,000	-
Add \$150,000 GF and 1.0 FTE to SFD to fund a Crisis Counselor	150,000	1.00
Add \$141,000 GF and 1.0 FTE to SFD to fund a Consulting Nurse	141,000	1.00
Add \$2.18 million GF to restore positions proposed for budgetary layoffs in HSD, OED, OPCD, SDOT, and SFD; and impose provisos	218,125	2.00

Seattle Fire Department

Total Incremental Changes	\$25,396,501	5.80
Total 2021 Adopted Budget	\$249,339,131	1173.35

Description of Incremental Budget Changes

Baseline

Revenue Update

Revenues \$(968,114)

This change reflects updates to baseline revenues from the August revenue forecast.

SFD Baseline Adjustment

Expenditures \$15,275,061

This item makes baseline adjustments for personnel costs, including firefighter pay increases that were negotiated separately from the coalition of unions.

Adjustment for One-Time Budget Changes

Expenditures \$(600,000)

This item includes budget adjustments for one-time changes in the 2020 Adopted Budget: \$600,000 for a 9-recruit augmentation to the annual recruit class size.

Baseline Adjustments for Personnel Costs

Expenditures \$3,219,614

This centrally administered change adjusts appropriations to reflect an annual wage increase, as outlined in the agreements between the City and the Coalition of Unions, for personnel costs included in this department's baseline budget. This includes increases to salary, FICA, Medicare, family medical leave, retirement, overtime and temporary labor. There is no increase assumed from 2021 to 2022. This does not include a 2021 salary increase for non-represented Executives, Managers and Strategic Advisors.

Proposed Operating

West Seattle Bridge Closure SFD Resource Additions

Expenditures \$4,199,618

This item adds funding to continue staffing the additional Ladder Truck and Medic Unit that were added in 2020 to provide fire, rescue, and emergency medical services in West Seattle to mitigate the impacts to response times due to the West Seattle Bridge closure.

Expand Health One

Expenditures \$575,000

This item funds an expansion of the Health One program. These funds will support a second team of two firefighters and one case manager to respond to EMS calls that do not require emergency department transportation (low-acuity calls), to divert patients to appropriate destinations. A second team will enable the program to fully cover

Seattle Fire Department

core operating hours during weekdays when critical partner services are open, and grow geographic coverage beyond Pioneer Square and Downtown to Ballard, the U-District, and South Seattle.

Abrogate Recruitment & Employee Development position

Expenditures	\$(171,137)
Position Allocation	(1.00)

This item eliminates a vacant 1.0 FTE Strategic Advisor position in the Human Resources Division. This position was added in 2019 to allow for both an embedded recruitment effort and deep understanding of the Department culture in addressing barriers to professional development. The deep budget shortfall and need for savings require reducing this position, but this work will be redistributed and continue to be done by existing staff and the Employee Development Committee. SFD will request this position again when the budget allows it.

Abrogate Training & Education Coordinator Asst

Expenditures	\$(101,326)
Position Allocation	(1.00)

The Council eliminated this proposal in the Adopted Budget. Refer to the Council Phase Changes section below. The Proposed Budget description follows:

The item eliminates the administrative position that coordinates SFD's Cardiopulmonary Resuscitation (CPR) and Automated External Defibrillator (AED) classes (the Medic 2 program). This position schedules all community and public and private school CPR/AED classes; recruits instructors and coordinates their training and certification; schedules instructors to teach; prepares all of the required documents for SFD to teach CPR/AED; advertises classes and conducts outreach to Seattle's underserved populations to increase access to CPR training; maintains equipment and orders supplies; tracks program statistics. To sustain the program, the work will be reallocated to several non-represented strategic advisors and one represented (Local 17) administrative staff member. The program will be within the Public Affairs division, where the Medic 2 program is managed, and will not impact delivery of the program.

Defer Entry Level FF Exams

Expenditures	\$(219,492)
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The Council eliminated this proposal in the Adopted Budget. Refer to the Council Phase Changes section below. The Proposed Budget description follows:

This item reduces overtime funding associated with administering firefighter written exams. This reduction defers the application period and entry level firefighter written exam by one year. This will result in a one-year deferral of the entry level firefighter oral exam as well.

Fire Prevention Division Administrative Support

Expenditures	\$(142,307)
Position Allocation	(1.20)

The Council altered this proposal in the Adopted Budget. Refer to the Council Phase Changes section below. The Proposed Budget description follows:

This item eliminates two administrative positions (1.5 FTE) and increases a permit technician position's time from 0.5 FTE to 0.8 FTE in the Fire Prevention Division (FPD). FPD will modify its service counter delivery model and rebalance essential administrative duties among its staff. The service counter will be staffed roughly 20 hours a week. Essential duties include federally required reporting and compliance, code complaints, Executive support, and

Seattle Fire Department

facilities/phone/training coordination. Impact on external customers will be partially mitigated by increasing support offered through email and online services and essential administrative support functions for division will be absorbed by other staff.

Fire Prevention Division Construction Inspection Staffing

Expenditures \$(135,262)

This item eliminates funding for one Firefighter-Prevention Inspector position in the Fire Prevention Division. Due to the reduction in construction-related fee revenue and workload during the pandemic and anticipated economic slowdown, this staffing adjustment is anticipated to align staffing with workload in 2021.

Fire Prevention Division Plan Review Staffing

Expenditures \$(147,108)

This item eliminates funding for one Fire Protection Engineer position in the Fire Prevention Division. Due to the reduction in construction-related fee revenue and workload during the pandemic and anticipated economic slowdown, this staffing adjustment is anticipated to align staffing with workload during 2021.

Fire Prevention Division Special Events Staffing

Expenditures \$(155,242)

This item eliminates funding for one Fire Lieutenant-Prevention Inspector position in the Fire Prevention Division in recognition that special events have been substantially altered by the pandemic and may not fully recover until such time as a treatment and vaccine are readily available.

Program and Event Services OT Reductions

Expenditures \$(1,492,745)

Special events have been substantially reduced due to the pandemic and may not fully recover until such time as a treatment and vaccine are readily available. This item enacts a one-time 50% reduction in overtime upstaffing costs (\$915,028) for emergency medical, fire guard, and other fire protection services at special events. In addition, this item reduces spending (\$234,025 ongoing) pertaining to facility/fleet maintenance, travel/training and consultant services. Finally, this item reduces \$343,692 (ongoing) in discretionary overtime spending across the organization, including that related to backfilling for firefighters away for travel/training.

Reduce Finance Staffing

Expenditures \$(149,828)

Position Allocation (1.50)

This item eliminates 1.0 FTE Accounting Technician II position in the Payroll Unit and 0.50 FTE Accounting Technician II position in the Accounting section. SFD is implementing a new work, schedule, and time-keeping system that will automate payroll processes and therefore reduce the need for a payroll position. This new system will also create the capacity to absorb Fire Prevention citations and billings work that will be re-allocated from the abrogated part-time accounting position.

Reduce Funding For 20 FF Recruits

Expenditures \$(1,345,825)

The Council eliminated this proposal in the Adopted Budget. Refer to the Council Phase Changes section below. The Proposed Budget description follows:

Seattle Fire Department

This item reduces funding for pre-employment testing, recruitment, salaries/benefits, personal protective equipment, and other operating costs associated with 20 firefighter recruits on a one-time basis. This change reduces the annual recruit class size from 60 recruits to 40.

Restructure Training Program

Expenditures	-
Position Allocation	6.50

Due to staffing levels, SFD has historically used budgeted overtime dollars to supplement required training. This item reallocates a percentage of budgeted overtime dollars to add additional employees to SFD's Training Division. A Battalion Chief, four Firefighters, one Administrative Specialist I, and a 0.5 FTE increase to an existing Administrative Specialist III will be added. Staffing regular positions assigned to the Training Division instead of rotating different staff members through with overtime will allow a more efficient and effective model for instruction delivery without increasing SFD's budget.

Proposed Technical

Citywide Adjustments for Standard Cost Changes

Expenditures	\$4,076,038
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Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates 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.

Council

Add \$1.6 million GF to SFD to restore recruit class and testing cuts

Expenditures	\$1,565,317
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This item adds \$1.6 million GF to restore full funding for the 2021 recruit class and 2021 annual firefighter testing.

The 2021 Proposed Budget would have reduced \$1,345,825 GF in funding for pre-employment testing, recruitment, salaries and benefits, personal protective equipment, and other operating costs associated with 20 firefighter recruits on a one-time basis. The change would have cut the annual recruit class size from 60 recruits to 40. Additionally, the 2021 Proposed Budget would have reduced \$219,492 GF in overtime funding associated with administering firefighter written exams. The reduction would have deferred the application period and entry level firefighter written and oral exams by one year.

This item would restore both of these reductions. SFD has been experiencing above average attrition of firefighter personnel in 2020 and SFD expects to be carrying 75 vacancies at the end of 2021 and will have 412 firefighters eligible for retirement. If increased separations continue, it could require SFD to meet minimum operational staffing requirement through an increased use of overtime. Should this occur, it may lead to firefighter fatigue and potentially affect morale and job performance.

Add \$383,000 GF to SFD to fund Automated External Defibrillators, Lucas Devices, and Ballistic Sets

Expenditures	\$383,000
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This item adds \$383,000 GF to fund Automated External Defibrillators (AEDs), Lucas Devices, and Ballistic Sets.

Seattle Fire Department

AEDs are used to provide an electrical shock in cases of life-threatening cardiac arrhythmias which lead to sudden cardiac arrest. Lucas Devices provide chest compressions (CPR) when it is unsafe for Emergency Medical System crews to do so. Ballistic Sets protect firefighters and paramedics at scenes of violence and allow them to quickly enter these scenes to rescue highly vulnerable patients.

Local 27, SFD's largest firefighter union, has indicated that the department is underfunded to maintain and replace its complement of AEDs. Union representatives have also indicated that maintaining a properly working AED on every apparatus is one of the most important things needed to save lives in the City.

Add \$254,000 GF to SFD and \$222,975 GF and personnel to HSD for Health One expansion, exempt SFD from planned fleet reduction.

Expenditures	\$254,000
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This item adds administrative support to the current Health One program and a third Health One unit by Q4 in 2021. Specifically, this item:

(1) Adds \$164,000 GF to SFD for overtime/backfill costs to maintain minimum staffing needed to support a third Health One team. The third team should be operational by October 1, 2021.

(2) Adds \$222,975 GF and position authority to HSD for three Senior Counselor positions and one Administrative Specialist III position. The three Sr. Counselor positions start with SFD's Health One program October 1, 2021 and Council requests that individuals filling the Sr. Counselor positions possess case management experience serving people with diverse needs, including chronic conditions experienced by older people and individuals with disabilities. The Administrative Specialist III position starts January 1, 2021 and will support triage/coordination/referrals.

(3) Adds \$90,000 GF to SFD to acquire a third Health One vehicle.

(4) Exempts SFD from citywide fleet reduction to offer the Department the flexibility to retrofit vehicles and retain vehicles as needed.

Add \$150,000 GF and 1.0 FTE to SFD to fund a Crisis Counselor

Expenditures	\$150,000
Position Allocation	1.00

This item adds \$150,000 GF and 1.0 FTE to fund a Crisis Counselor to assist with training SFD personnel.

The Crisis Counselor would provide trauma-informed counseling services, referrals, and training that would focus on de-escalation, scene safety, and evasive defense to keep firefighters safe and increase positive interactions with persons in crisis or suffering with mental illness. The new position would also provide firefighters with help to manage the stresses and process the traumatic environments they face regularly, especially under compounding crises.

Add \$141,000 GF and 1.0 FTE to SFD to fund a Consulting Nurse

Expenditures	\$141,000
Position Allocation	1.00

This adds \$141,000 GF and 1.0 FTE to fund a Consulting Nurse to assist with dispatching at the SFD 911 Fire Alarm Center.

When a call comes into Seattle's 911 Center, a call taker screens the call to determine whether fire, medical, or public safety services are needed. If fire or medical services are needed, the call is transferred to the Fire Alarm Center, where a trained firefighter answers the calls, determines what services are needed, and then dispatches the

Seattle Fire Department

appropriate SFD responders. A consulting nurse would help triage incoming calls, provide medical advice, and help dispatch determine what kind of services are needed.

Add \$2.18 million GF to restore positions proposed for budgetary layoffs in HSD, OED, OPCD, SDOT, and SFD; and impose provisos

Expenditures	\$218,125
Position Allocation	2.00

This item provides General Fund appropriation to restore 17 positions proposed for budgetary layoffs in five departments. It also restores position authority for 2 positions in HSD, 2 positions in OED, 1 position in OPCD and 2 positions in SFD.

The following provisos restrict use of the added funds as follows:

“Of the appropriation in the 2021 Budget for the Seattle Fire Department’s SFD-BO-FD-F5000 BSL, \$116,799 is appropriated solely for retaining an Administrative Staff Assistant / Reception & Administrative Support Unit (#00006631) position and may be spent for no other purpose.”

“Of the appropriation in the 2021 Budget for the Seattle Fire Department’s SFD-BO-FD-F1000 BSL, \$101,326 is appropriated solely for retaining a Training & Education Coord, Assistant-BU / Medic 2 Program (#00018041) position and may be spent for no other purpose.”

Seattle Fire Department

Expenditure Overview

	2019 Actuals	2020 Adopted	2021 Adopted
Appropriations			
SFD - BO-FD-F1000 - Leadership and Administration			
00100 - General Fund	40,332,140	40,579,642	40,801,916
15160 - SFD - CPR Training Medic II	8,525	-	-
Total for BSL: BO-FD-F1000	40,340,664	40,579,642	40,801,916
SFD - BO-FD-F3000 - Operations			
00100 - General Fund	176,415,222	172,999,192	197,684,472
15170 - SFD - Medic I Program Donation	343,958	-	-
15200 - SFD - Fire & Hazard Mitigation	13,884	-	-
Total for BSL: BO-FD-F3000	176,773,063	172,999,192	197,684,472
SFD - BO-FD-F5000 - Fire Prevention			
00100 - General Fund	9,667,670	10,363,796	10,852,743
15170 - SFD - Medic I Program Donation	1,340	-	-
Total for BSL: BO-FD-F5000	9,669,011	10,363,796	10,852,743
Department Total	226,782,738	223,942,630	249,339,131
Department Full-Time Equivalents Total*	1,167.05	1,167.55	1,173.35

* 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 Summary by Fund Seattle Fire Department

	2019 Actuals	2020 Adopted	2021 Adopted
00100 - General Fund	226,415,032	223,942,630	249,339,131
15160 - SFD - CPR Training Medic II	8,525	-	-
15170 - SFD - Medic I Program Donation	345,298	-	-
15200 - SFD - Fire & Hazard Mitigation	13,884	-	-
Budget Totals for SFD	226,782,738	223,942,630	249,339,131

Seattle Fire Department

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.

Program Expenditures	2019 Actuals	2020 Adopted	2021 Adopted
Citywide Indirect Costs	27,436,838	27,484,410	26,761,601
Departmental Indirect Costs	12,897,046	13,095,232	14,040,315
Pooled Benefits	6,780	-	-
Total	40,340,664	40,579,642	40,801,916
Full-time Equivalents Total*	60.00	59.50	63.50

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

Citywide Indirect Costs

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Adopted
Citywide Indirect Costs	27,436,838	27,484,410	26,761,601

Departmental Indirect Costs

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Adopted
Departmental Indirect Costs	12,897,046	13,095,232	14,040,315
Full Time Equivalents Total	60.00	59.50	63.50

Pooled Benefits

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Adopted
Pooled Benefits	6,780	-	-

Seattle Fire Department

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.

Program Expenditures	2019 Actuals	2020 Adopted	2021 Adopted
Battalion 2	24,086,491	28,622,069	32,890,867
Battalion 3 Medic One	15,058,291	13,800,973	16,331,702
Battalion 4	25,104,775	27,789,372	30,938,194
Battalion 5	25,242,840	26,215,032	29,434,797
Battalion 6	23,540,817	24,572,992	26,783,493
Battalion 7	24,268,220	21,932,565	23,828,984
Communications	5,713,791	5,201,055	6,613,774
Office of the Operations Chief	6,835,098	7,452,309	9,414,190
Operations Activities	24,983,583	16,020,864	19,908,444
Safety and Risk Management	1,939,157	1,391,961	1,540,027
Total	176,773,063	172,999,192	197,684,472
Full-time Equivalents Total*	1,043.05	1,044.05	1,046.05

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

Battalion 2

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Adopted
Battalion 2	24,086,491	28,622,069	32,890,867
Full Time Equivalents Total	205.45	205.45	205.45

Battalion 3 Medic One

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Adopted
Battalion 3 Medic One	15,058,291	13,800,973	16,331,702
Full Time Equivalents Total	82.00	82.00	82.00

Battalion 4

Seattle Fire Department

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Adopted
Battalion 4	25,104,775	27,789,372	30,938,194
Full Time Equivalents Total	199.45	199.45	199.45

Battalion 5

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Adopted
Battalion 5	25,242,840	26,215,032	29,434,797
Full Time Equivalents Total	185.45	185.45	185.45

Battalion 6

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Adopted
Battalion 6	23,540,817	24,572,992	26,783,493
Full Time Equivalents Total	169.45	169.45	169.45

Battalion 7

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Adopted
Battalion 7	24,268,220	21,932,565	23,828,984
Full Time Equivalents Total	148.45	148.45	148.45

Communications

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Adopted
Communications	5,713,791	5,201,055	6,613,774
Full Time Equivalents Total	35.80	35.80	35.80

Office of the Operations Chief

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Adopted
Office of the Operations Chief	6,835,098	7,452,309	9,414,190

Seattle Fire Department

Full Time Equivalents Total	11.00	12.00	14.00
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Operations Activities

	2019 Actuals	2020 Adopted	2021 Adopted
Expenditures/FTE			
Operations Activities	24,983,583	16,020,864	19,908,444

Safety and Risk Management

	2019 Actuals	2020 Adopted	2021 Adopted
Expenditures/FTE			
Safety and Risk Management	1,939,157	1,391,961	1,540,027
Full Time Equivalents Total	6.00	6.00	6.00

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.

Program Expenditures	2019 Actuals	2020 Adopted	2021 Adopted
Code Compliance	546,193	553,744	765,973
Fire Investigations	1,363,713	1,462,796	1,637,699
Office of the Fire Marshall	1,518,763	1,656,802	1,666,739
Regulating Construction	3,205,766	3,602,674	3,670,007
Special Events	806,389	623,994	649,171
Special Hazards	2,228,187	2,463,786	2,463,154
Total	9,669,011	10,363,796	10,852,743
Full-time Equivalents Total*	64.00	64.00	63.80

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

Code Compliance

	2019 Actuals	2020 Adopted	2021 Adopted
Expenditures/FTE			
Code Compliance	546,193	553,744	765,973

Seattle Fire Department

Full Time Equivalents Total	4.00	4.00	5.00
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Fire Investigations

	2019 Actuals	2020 Adopted	2021 Adopted
Expenditures/FTE			
Fire Investigations	1,363,713	1,462,796	1,637,699
Full Time Equivalents Total	9.00	9.00	9.00

Office of the Fire Marshall

	2019 Actuals	2020 Adopted	2021 Adopted
Expenditures/FTE			
Office of the Fire Marshall	1,518,763	1,656,802	1,666,739
Full Time Equivalents Total	8.50	8.50	8.00

Regulating Construction

	2019 Actuals	2020 Adopted	2021 Adopted
Expenditures/FTE			
Regulating Construction	3,205,766	3,602,674	3,670,007
Full Time Equivalents Total	22.00	22.00	22.00

Special Events

	2019 Actuals	2020 Adopted	2021 Adopted
Expenditures/FTE			
Special Events	806,389	623,994	649,171
Full Time Equivalents Total	3.00	3.00	4.00

Special Hazards

	2019 Actuals	2020 Adopted	2021 Adopted
Expenditures/FTE			
Special Hazards	2,228,187	2,463,786	2,463,154
Full Time Equivalents Total	17.50	17.50	15.80