

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 0.9 fires annually per 1,000 residents, which is lower than the national average of 3.9. Over the past five years, the average number of total structure fires per year in Seattle has been 687. Total fire dollar loss averaged \$23.8 million per year.

SFD provides emergency medical responses, which account for approximately 77% 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.

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Budget Snapshot

	2020 Actuals	2021 Adopted	2022 Proposed
Department Support			
General Fund Support	257,999,277	249,339,131	266,664,441
Total Operations	257,999,277	249,339,131	266,664,441
Total Appropriations	257,999,277	249,339,131	266,664,441
Full-Time Equivalents Total*	1,167.55	1,173.35	1,176.35

* 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 2022 Proposed Budget for the Seattle Fire Department adds funding to enhance department operations in several areas including emergency responses, diversity recruitment, dispatch training, and IT system upgrades.

In response to extensive research into community response models and on best practices gleaned from around the country, SFD will add a new specialized triage response program. This program is being developed under the umbrella of SFD's Mobile Integrated Health (MIH) unit. The MIH unit developed and operationalized the highly successful Health One program and as a result, SFD has acquired the appropriate experience, capacity and back-end support that will help stand up the new triage response model. The Triage Team is designed to respond to non-medical, non-criminal calls - such as person down and wellness checks - identified by the 911 dispatch center at the Community Safety and Communications Center (CSCC). This specialized response model will operate out of SFD in close connection with the CSCC and will be dispatched after SFD and SPD 911 determine the call is appropriate for individuals who do not need an urgent medical or safety intervention.

The department will also add two new positions. A Strategic Advisor 2 that was originally added in the 2019 Adopted 2020 Endorsed Budget but eliminated during the pandemic due to budget restrictions, will be reinstated to enhance diversity in the department through recruiting and outreach efforts and workforce development. Additionally, a Firefighter/Dispatch Training Coordinator will be added to the Fire Alarm Center to ensure that dispatchers receive the consistent, reliable training necessary to meet various local and national standards and requirements for this work.

The Fire Department has also been working with Seattle IT to address challenges and inefficiencies with two aging IT systems used for Safety and Training, and for Fire Incident Reporting. Both systems will be replaced in 2022, which will provide significant improvements in usability and overall functionality.

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Incremental Budget Changes

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	Dollars	FTE
2021 Adopted Budget	249,339,131	1173.35
Baseline		
Baseline Adjustments for Personnel Costs	121,939	-
CCM Healthcare Reconciliation	-	-
Citywide Adjustments for Standard Cost Changes	7,896,624	-
L2898 Contract Adjustment	1,140,655	-
Reduce One-Time Equipment Funding	(383,000)	-
Restore One-Time Reduction of FPD Special Events Staff Funding	155,242	-
Restore One-Time Reduction of Funding for FPD Construction Inspection Staffing	135,262	-
Restore One-Time Reduction to Event Services OT	915,028	-
Restore One-Time Reduction to Funding for FPD Plan Review Staffing	147,108	-
Technical Adjustment for Restored Positions	-	-
L27 Salary Adjustments	1,934,541	-
Health One Continuation	103,500	-
Proposed Operating		
Triage Team Response Program	2,150,000	-
Add Diversity Recruitment and Work Culture FTE	166,663	1.00
Add Training Coordinator to Fire Alarm Center	108,196	1.00
Fire Incident Reporting IT System Upgrade	499,000	-
Safety and Training IT System Upgrade	318,000	-
L27 Crisis Counseling Services	150,000	-
Proposed Technical		
Backfill OT for Family Medical Leave	2,000,000	-
Revenue Adjustments	-	-
SFD Budget Transfer To HSD	(349,120)	-
HSD Position Transfer To SFD	96,387	1.00
Increase in External Lease Costs	16,884	-
Language Premium Staff Stipend	2,400	-
Total Incremental Changes	\$17,325,309	3.00
Total 2022 Proposed Budget	\$266,664,441	1176.35

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Description of Incremental Budget Changes

Baseline

Baseline Adjustments for Personnel Costs

Expenditures \$121,939

This centrally administered change adjusts appropriations to restore the annual wage increase for non-represented Executives, Managers and Strategic Advisors, which was forgone in 2021 due to financial constraints.

CCM Healthcare Reconciliation

Expenditures -

This baseline adjustment reconciles the Central Cost Manual adopted budget healthcare costs through a net-zero adjustment.

Citywide Adjustments for Standard Cost Changes

Expenditures \$7,896,624

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.

L2898 Contract Adjustment

Expenditures \$1,140,655

This item increases appropriation authority to the 2022 baseline budget per the terms of the Collective Bargaining Agreement for the Fire Chiefs covering 2019, 2020 and 2021. This agreement was adopted via Council Bill 120107.

Reduce One-Time Equipment Funding

Expenditures \$(383,000)

This item removes the one-time funding of \$383,000 in the 2021 Adopted Budget that was provided to procure AEDs, Lucas Devices, and Ballistic sets.

Restore One-Time Reduction of FPD Special Events Staff Funding

Expenditures \$155,242

This item restores a one-time reduction of \$155,242 in the 2021 Adopted Budget of the Lieutenant Inspector position that supports Special Event activity managed in the Fire Prevention Division.

Restore One-Time Reduction of Funding for FPD Construction Inspection Staffing

Expenditures \$135,262

This item restores a one-time reduction of \$135,262 in the 2021 Adopted Budget to the Construction Inspection staffing budget.

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Restore One-Time Reduction to Event Services OT

Expenditures \$915,028

This item restores a one-time reduction of \$915,028 in the 2021 Adopted Budget to the budget for event services overtime that is supported by revenues from staffing events.

Restore One-Time Reduction to Funding for FPD Plan Review Staffing

Expenditures \$147,108

This item restores a one-time reduction of \$147,108 in the 2021 Adopted Budget to the Construction Plan Review staffing budget.

Technical Adjustment for Restored Positions

Expenditures -

This net-zero technical adjustment moves budget from the general expenditure account to the appropriate line item accounts for the two positions that were restored via Council Budget Actions for 2021.

L27 Salary Adjustments

Expenditures \$1,934,541

This baseline adjustment to personnel costs accounts for the 2021 1% COLA for Local 27 members that was not included in the 2021 Adopted Budget assumptions. It also includes the salary, step and longevity increases.

Health One Continuation

Expenditures \$103,500

This technical change provides ongoing funding to sustain the third Health One unit that will be put in service in the 4th quarter of 2021. The 2021 Adopted Budget provided funding for firefighter staffing of the third unit assuming a mid-year launch, necessitating a baseline increase to fund a full year of operations in 2022.

This item also removes the one-time funding that was added for the initial acquisition of a vehicle for the third unit.

Proposed Operating

Triage Team Response Program

Expenditures \$2,150,000

This item adds funding to field a new specialized triage response program that will respond directly to non-medical, non-criminal calls - such as person down and wellness checks - identified by the 911 dispatch center at the Community Safety and Communications Center (CSCC). The specialized response model will operate out of SFD in close connection with the CSCC; personnel will be dispatched after SFD and SPD 911 determine that the call is a wellness check for individuals who do not need an urgent medical or safety intervention.

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Add Diversity Recruitment and Work Culture FTE

Expenditures	\$166,663
Position Allocation	1.00

This item restores a position that was eliminated as part of the COVID reductions in the 2021 Adopted Budget. This 1.0 FTE Strategic Advisor 2, Exempt will focus on advancing the department's goals of promoting diversity, equity, and inclusion in the workplace, spanning from recruitment to retention.

Add Training Coordinator to Fire Alarm Center

Expenditures	\$108,196
Position Allocation	1.00

This proposal adds a 1.0 FTE - a Firefighter/Dispatcher Training Coordinator - to the Fire Alarm Center. This new position will provide a more thorough and consistent level of training for dispatchers and will help ensure that the department meets the numerous local and federal standards provided for this function. A portion of the position costs are offset by a \$57,000 reduction to the overtime budget that was regularly used to provide ad hoc training.

Fire Incident Reporting IT System Upgrade

Expenditures	\$499,000
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This adjustment adds funding to replace the 18-year-old Fire Incident Reporting IT system with a new software solution. The proposed solution has a modern interface for better usability; auto-populates required fields; works with all SFD IT devices; ensures that all required data for the recently-updated State and Federal standards is collected; and automatically generates the required reports. One-time costs for the upgrade are \$434,000 and ongoing annual costs are approximately \$65,000.

Safety and Training IT System Upgrade

Expenditures	\$318,000
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This adjustment adds funding to replace the 22-year-old Safety and Training IT system with a new software solution. The proposed solution will have a more streamlined, user-friendly interface; more robust content that includes industry-specific, pre-developed trainings; better tracking of certifications and trainings; and lower annual IT maintenance costs. One-time costs for the upgrade are \$208,000 and ongoing annual costs are approximately \$110,000.

L27 Crisis Counseling Services

Expenditures	\$150,000
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This item provides an increase of \$150,000 in appropriation authority for the Seattle Fire Department in the Leadership and administrative Budget Control Level (00100-BO-FD-F1000) to pay Local 27 Firefighters' Union to provide crisis counseling services for the membership. The program 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 program would also provide firefighters with help to manage the stresses and process the traumatic environments they face regularly, especially under compounding crises.

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Proposed Technical

Backfill OT for Family Medical Leave

Expenditures \$2,000,000

This increases the budget for backfill costs in SFD for when members of the department are on leave to care for family members. Prior to 2022, a below the line reserve was being held in the General Fund in recognition of the Paid Family Care Leave (PFCL) backfill costs. Now that the City has had several years of experience in allocating PFCL backfill costs to departments, there is a basis for estimating the ongoing annual costs for this department. Instead of allocating budget at year-end in a supplemental budget request, the budget is being added as ongoing and can be managed at the department's discretion.

Revenue Adjustments

Revenues \$3,139,909

2022 proposed revenue adjustments for Seattle Fire Department.

SFD Budget Transfer To HSD

Expenditures \$(349,120)

This item decreases appropriation authority by \$349,120 in the Fire Department (SFD), in the Operations Budget Control Level (00100-F3000) of the General Fund. The budget will transfer to the Human Services Department (HSD) from the Fire Department. The budget had been added to SFD to pay for counselors supporting the Health One program. SFD has been paying HSD to provide the staffing. This action transfers the budget to HSD to fund their authorized positions. This will eliminate the need for inter-departmental billing and align the budget with the position authority granted to HSD. HSD's corresponding Change Request is numbered HSD-117.

HSD Position Transfer To SFD

Expenditures \$96,387

Position Allocation 1.00

This item increases appropriation authority by \$96,387 and 1 FTE Administrative Specialist III (position #10007047) in the Fire Department (SFD), in the Operations Budget Control Level (00100-F3000) of the General Fund. The budget and position will transfer to the Fire Department from the Human Services Department (HSD). The budget and position were added to HSD in 2021 under SFD-001-B-002 for the Health One program in error. SFD will utilize the position to support their operation of the Health One program. HSD's corresponding Change Request is numbered HSD-21Q2.

Increase in External Lease Costs

Expenditures \$16,884

This item increases appropriation authority by \$16,884 to pay for increases in external lease costs. The external lease obligations are collected by the Department of Finance and Administrative Services (FAS) and FAS pays the external leases.

Language Premium Staff Stipend

Expenditures \$2,400

This item increases ongoing appropriation authority for language services stipends. Per the Coalition of City Unions collective bargaining agreement, City employees who are multilingual and provide language services, such as

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interpretation and translation, to communicate with clients and/or other employees in business-related situations are now eligible for a monthly language premium stipend. The amounts in the 2022 budget are estimates based on the eligible employees from 2021.

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Expenditure Overview

	2020 Actuals	2021 Adopted	2022 Proposed
Appropriations			
SFD - BO-FD-F1000 - Leadership and Administration			
00100 - General Fund	39,111,404	40,801,916	44,397,912
Total for BSL: BO-FD-F1000	39,111,404	40,801,916	44,397,912
SFD - BO-FD-F3000 - Operations			
00100 - General Fund	208,857,022	197,684,472	210,731,001
Total for BSL: BO-FD-F3000	208,857,022	197,684,472	210,731,001
SFD - BO-FD-F5000 - Fire Prevention			
00100 - General Fund	10,030,851	10,852,743	11,535,527
Total for BSL: BO-FD-F5000	10,030,851	10,852,743	11,535,527
Department Total	257,999,277	249,339,131	266,664,441
Department Full-Time Equivalents Total*	1,167.55	1,173.35	1,176.35

* 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

	2020 Actuals	2021 Adopted	2022 Proposed
00100 - General Fund	257,999,277	249,339,131	266,664,441
Budget Totals for SFD	257,999,277	249,339,131	266,664,441

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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.

Program Expenditures	2020 Actuals	2021 Adopted	2022 Proposed
Citywide Indirect Costs	27,154,835	26,761,601	29,728,978
Departmental Indirect Costs	11,956,569	14,040,315	14,668,935
Total	39,111,404	40,801,916	44,397,912
Full-time Equivalents Total*	59.50	63.50	64.50

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

Citywide Indirect Costs

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Citywide Indirect Costs	27,154,835	26,761,601	29,728,978

Departmental Indirect Costs

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Departmental Indirect Costs	11,956,569	14,040,315	14,668,935
Full Time Equivalents Total	59.50	63.50	64.50

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	2020 Actuals	2021 Adopted	2022 Proposed
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Battalion 2	26,713,600	32,890,867	32,635,307
Battalion 3 Medic One	16,534,898	16,331,702	17,419,528
Battalion 4	27,726,171	30,938,194	33,261,878
Battalion 5	27,970,512	29,434,797	31,605,322
Battalion 6	25,696,865	26,783,493	28,850,602
Battalion 7	26,404,167	23,828,984	25,663,613
Communications	6,041,295	6,613,774	6,875,283
Office of the Operations Chief	6,775,801	9,414,190	9,476,075
Operations Activities	43,761,206	19,908,444	23,232,742
Safety and Risk Management	1,232,507	1,540,027	1,710,651
Total	208,857,022	197,684,472	210,731,001
Full-time Equivalents Total*	1,044.05	1,046.05	1,048.05

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

Battalion 2

	2020 Actuals	2021 Adopted	2022 Proposed
Expenditures/FTE			
Battalion 2	26,713,600	32,890,867	32,635,307
Full Time Equivalents Total	205.45	205.45	205.45

Battalion 3 Medic One

	2020 Actuals	2021 Adopted	2022 Proposed
Expenditures/FTE			
Battalion 3 Medic One	16,534,898	16,331,702	17,419,528
Full Time Equivalents Total	82.00	82.00	82.00

Battalion 4

	2020 Actuals	2021 Adopted	2022 Proposed
Expenditures/FTE			
Battalion 4	27,726,171	30,938,194	33,261,878
Full Time Equivalents Total	199.45	199.45	199.45

Battalion 5

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	2020 Actuals	2021 Adopted	2022 Proposed
Expenditures/FTE			
Battalion 5	27,970,512	29,434,797	31,605,322
Full Time Equivalents Total	185.45	185.45	185.45

Battalion 6

	2020 Actuals	2021 Adopted	2022 Proposed
Expenditures/FTE			
Battalion 6	25,696,865	26,783,493	28,850,602
Full Time Equivalents Total	169.45	169.45	169.45

Battalion 7

	2020 Actuals	2021 Adopted	2022 Proposed
Expenditures/FTE			
Battalion 7	26,404,167	23,828,984	25,663,613
Full Time Equivalents Total	148.45	148.45	148.45

Communications

	2020 Actuals	2021 Adopted	2022 Proposed
Expenditures/FTE			
Communications	6,041,295	6,613,774	6,875,283
Full Time Equivalents Total	35.80	35.80	36.80

Office of the Operations Chief

	2020 Actuals	2021 Adopted	2022 Proposed
Expenditures/FTE			
Office of the Operations Chief	6,775,801	9,414,190	9,476,075
Full Time Equivalents Total	12.00	14.00	14.00

Operations Activities

	2020 Actuals	2021 Adopted	2022 Proposed
Expenditures/FTE			

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Operations Activities	43,761,206	19,908,444	23,232,742
Full Time Equivalents Total	-	-	1.00

Safety and Risk Management

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Proposed
Safety and Risk Management	1,232,507	1,540,027	1,710,651
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.

	2020	2021	2022
Program Expenditures	Actuals	Adopted	Proposed
Code Compliance	555,692	765,973	780,009
Fire Investigations	1,600,731	1,637,699	1,669,257
Office of the Fire Marshall	1,498,119	1,666,739	1,729,652
Regulating Construction	3,201,743	3,670,007	4,015,314
Special Events	557,958	649,171	819,881
Special Hazards	2,616,609	2,463,154	2,521,414
Total	10,030,851	10,852,743	11,535,527
Full-time Equivalents Total*	64.00	63.80	63.80

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

Code Compliance

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Proposed
Code Compliance	555,692	765,973	780,009
Full Time Equivalents Total	4.00	5.00	5.00

Fire Investigations

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Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Fire Investigations	1,600,731	1,637,699	1,669,257
Full Time Equivalents Total	9.00	9.00	9.00

Office of the Fire Marshall

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Office of the Fire Marshall	1,498,119	1,666,739	1,729,652
Full Time Equivalents Total	8.50	8.00	8.00

Regulating Construction

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Regulating Construction	3,201,743	3,670,007	4,015,314
Full Time Equivalents Total	22.00	22.00	22.00

Special Events

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Special Events	557,958	649,171	819,881
Full Time Equivalents Total	3.00	4.00	4.00

Special Hazards

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Special Hazards	2,616,609	2,463,154	2,521,414
Full Time Equivalents Total	17.50	15.80	15.80