

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 other cities with similar population size. Dollar loss and civilian deaths are also below the national, regional and similar-size community averages. Over the last five years, Seattle has averaged 0.7 fires annually per 1,000 residents where cities with similar population size average 3.7 fires annually per 1,000 residents. For the past five years, the average number of structure fires per year was 429. Fire dollar loss averaged \$14.9 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 with two firefighters trained as paramedics to provide more advanced medical care, or advanced life support. Additionally, the department has five aid units staffed by firefighters to provide citywide basic emergency medical response coverage, or basic life support.

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

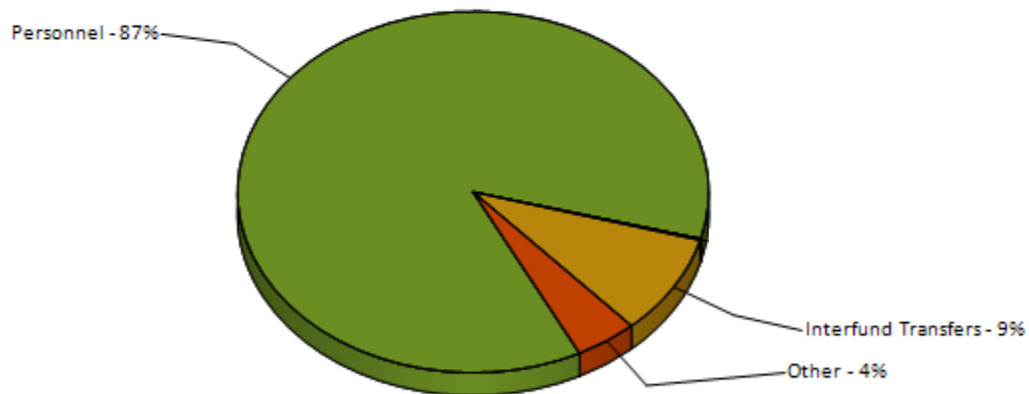
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Budget Snapshot

Department Support	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
General Fund Support	\$186,084,297	\$178,366,228	\$179,505,355	\$183,522,714
Total Operations	\$186,084,297	\$178,366,228	\$179,505,355	\$183,522,714
Total Appropriations	\$186,084,297	\$178,366,228	\$179,505,355	\$183,522,714
Full-time Equivalent Total*	1,150.55	1,162.55	1,162.55	1,167.55

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

2016 Adopted Budget - Expenditure by Category



Budget Overview

The Seattle Fire Department's (SFD) 2016 Adopted Budget continues to reflect the Mayor's commitment to maintaining public safety. The adopted budget preserves funding to maintain Seattle's firefighting capabilities and emergency medical service (EMS) response capacity. Additions in 2016 include a new and innovative program intended to promote increased diversity in the firefighter force and a strategy to address non-emergency calls in order to keep fire and emergency medical service vehicles available for life threatening emergencies.

Recruitment

A major objective for Chief Scoggins and the Mayor is building a department that reflects the community it serves.

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Compared to overall City of Seattle demographics, Black/African Americans, Asian/Pacific Islanders, Hispanic/Latinos, and females are underrepresented as uniformed firefighters in the Seattle Fire Department. The Department has made specific efforts to target recruitment towards more community organizations, including high schools, community colleges, technical career fairs and women's groups.

SFD currently requires candidates to possess a valid Washington State Emergency Medical Technician (EMT) certification at the time of hire. Research has shown that hiring processes requiring specific education, certification, or prior experience can limit the diversity of an applicant pool. In order to mitigate one of the restrictions, the 2016 Adopted Budget funds a pilot project to remove the EMT requirement for all candidates. The adopted budget adds funding to extend recruit school for an additional three weeks in order to train firefighter recruits who do not already possess a valid EMT certification. The pilot program will be in effect for two years, and the department will determine if this change makes an impact on the demographics of uniformed firefighters and firefighter candidates.

New Approach to Non-Emergency Calls

SFD continues to respond to a variety of incidents in the city, with 89,981 incidents in 2014, which is an increase of 4,645 incidents (5.5%) from 2013. A significant percentage of these calls are attributed to "low-acuity responses," or responses determined to be a non-emergency once firefighter EMTs or paramedics arrive on the scene. Non-emergency responses are defined as calls for service found to present no immediate risk to health, life, property or the environment. In 2014, non-emergency responses represented at least 26% of 911 calls for service, including hundreds of individuals who each called 911 more than five times in a year. The department expects the number of non-emergency calls to 911 to increase as the population of Seattle continues to grow, especially among the population that does not have health insurance.

In order to ensure firefighters maintain their ability to respond to life-threatening fire and medical emergencies in a timely manner, the Chief is implementing a new program to address non-emergency responses in 2016. This program will add staff to focus on reducing growth of non-emergency 911 calls by working directly with service agencies and individuals in high-use areas to better align their needs with appropriate health or social service agencies. Staff will coordinate with other City departments to remove any barriers to accessing City services for vulnerable and underserved populations. In addition, the 2016 Adopted Budget adds funding for new technology to record and track patient information electronically. The new technology will move the department from their previous outdated paper record keeping system to an electronic system that will support record keeping and accurate tracking of non-emergency responses.

Staffing Levels

SFD continues to experience a high number of firefighter vacancies. SFD budgets for 25 incoming firefighter recruits each year to maintain staffing levels. However, due to an aging work force and delayed retirements as a result of the recession, the number of retirements is exceeding the number of new recruits each year. As a result, SFD has a high number of vacancies which must be filled with overtime hours to meet minimum staffing requirements. To address this issue, the 2016 Adopted Budget adds funding for 35 additional recruits in 2016, for a total of 60 new recruits. The new recruits, once trained, will help to reduce the number of firefighter vacancies, which will reduce overtime costs.

Other Issues

SFD currently owns approximately 50 vehicles obtained through grants or donations, allowing the department to obtain both front line response vehicles as well as specialized emergency equipment at no or little cost. These grant-funded and donated vehicles have relieved the City's General Fund the full fiscal burden of purchasing these vehicles. Some of the vehicles are intended for special projects, and others are in regular and ongoing frontline service. Three of the donated vehicles are medic vans used in both regular front-line and reserve service. In order to continue relying on these medic vans in the future, after they have reached the end of their useful life, the

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2016 Adopted Budget provides funding to add these three medic vans into the City's vehicle replacement fund.

In 2015, SFD received a \$2.9 million federal grant to fund a much needed replacement of Self-Contained Breathing Apparatus (SCBA) equipment reaching the end of their service life. SCBA equipment consists of air cylinders and face masks that provide air for firefighters when they enter a burning building or an otherwise contaminated area. The 2016 Adopted Budget provides one-time budget to fulfill the cost-match requirement for this federal grant.

The 2016 Adopted Budget also includes funding to bring on two two-year temporary information technology positions to implement the new Citywide standards for Office 365 and SharePoint. Both systems require additional testing and implementation work with SFD's side systems that cannot be completed with existing staffing. Additionally, funding for the EMS Quality Improvement (QI) program will move from the Medic One Gift and Trust Fund, which no longer has adequate balance to fund the program, to SFD's operating budget. The QI program has benefitted Seattle with treated cardiac arrest survival rates that continue to improve each year. These QI measurements are essential to maintain and further increase survival in our community.

City Council Changes to the Proposed Budget

The City Council requested the two new temporary information technology positions not be hired until April 2016. This hiring delay provides salary savings that can be used for other priorities.

Performance Measures Budget Book Pilot

The Fire Department (SFD) is one of four departments participating in the 2016 Performance Measures Budget Book Pilot Project. This pilot explores potential use of the annual budget book as a venue to discuss and display performance measures for City departments. A more in-depth description of this pilot and its objectives can be found in the 2016 Adopted Budget Executive Summary of this book.

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

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

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

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Operations: Arrival on Scene of Fire and Emergency Medical Services Personnel

The National Fire Protection Association (NFPA) sets standards concerning response times to fires and medical emergencies, among other things. SFD's goal is to meet the [NFPA 1710 measure](#) to provide for the arrival of an engine company within 4 minutes travel time to 90 percent of fire suppression incidents, and the arrival of a first responder within 4 minutes travel time to 90 percent of EMS incidents.

In this measurement, travel times are measured from the time the unit leaves the station to its arrival time on the scene of an emergency incident. This measurement does not account for the call-taking time of receiving the phone call at the 911 dispatch center and the turnout time of dispatching the call and the vehicle leaving the station.

	2014 <u>Actual</u>	2015 <u>Estimated</u>	2016 <u>Estimated</u>
Arrival of an engine company within 4 minutes travel time to 90 percent of fire suppression incidents.	87%	87%	87%
Arrival of a first responder within 4 minutes travel time to 90 percent of EMS incidents.	85%	85%	85%

Operations: Responses by SFD to Incidents in the City of Seattle

The Seattle Fire Department responds to about 90,000 incidents per year. These incidents include everything from structure fires, marine fires, medical emergencies, and other disasters. The number of incidents per year is expected to increase with continued population growth in Seattle.

SFD has recently begun tracking "low acuity" responses, or 911 calls for incidents that are determined to be non-emergency situations in that they pose no immediate risk to health, life, property, or the environment. SFD responded to over 23,000 non-emergency calls in 2014, which included about 500 people who called 911 over 20 times each. In 2016, SFD will implement a new program to reduce non-emergency calls and help high utilizers of the 911 system get registered for the appropriate services to meet their needs. This program will include a program manager, a case worker, and new technology to better track patient interactions. Reducing the growth of non-emergency calls will allow SFD resources to be more available to deploy quickly to critical, life threatening calls.

	2014 <u>Actual</u>	2015 <u>Actual</u>	2016 <u>Estimated</u>
Total Incident Response Count	91,275	94,346	97,176
Average Cost Per Incident Response*	\$1,957	\$1,811	\$1,808
Total Number of Non-Emergency Responses	24,612	24,792	26,409

*Average cost includes administrative and support costs, but excludes the Fire Prevention Division.

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Incremental Budget Changes

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	2016	
	Budget	FTE
Total 2016 Endorsed Budget	\$ 179,505,355	1,162.55
Baseline Changes		
Citywide Adjustments for Standard Cost Changes	\$ 290,859	0.00
Positions Added Through Supplemental Budgets	\$ 0	1.00
Salary Adjustments	\$ 349,988	0.00
Proposed Changes		
Add EMT Certification to Recruit School	\$ 55,733	0.00
Program to Reduce Non-Emergency Calls	\$ 241,878	2.00
Shift Funding for EMS Quality Improvement Program	\$ 278,000	0.00
Fund Additional Recruit Class of 35	\$ 2,164,250	0.00
Add Donated Medic Units to Fleet Replacement Plan	\$ 156,380	0.00
Technical Support for City Projects	\$ 312,276	2.00
Local Match for Federal Grant to Purchase Equipment	\$ 320,330	0.00
Spending Reductions and Other Adjustments	-\$ 355,533	0.00
Citywide Summit Re-Implementation Project	\$ 277,198	0.00
Council Changes		
Delay Hiring New Positions	-\$ 74,000	0.00
Total Incremental Changes	\$ 4,017,359	5.00
2016 Adopted Budget	\$ 183,522,714	1,167.55

Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$290,859

Citywide technical adjustments made in the initial planning phase reflect changes in the internal services costs, health care rate reduction, retirement contribution rate reduction, and updates to unemployment and industrial insurance charges. There was also an adjustment made to the 2016 base to recoup savings from a higher-than-expected inflation provided in the 2015 Adopted Budget for non-labor expenses. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

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Positions Added Through Supplemental Budgets/1.00 FTE

This adjustment reflects an inspector position added to SFD's budget in the 2014 4th Quarter Supplemental Budget. The full-time, term-limited inspector was added to the Fire Marshal's Office due to growing demand for construction inspections. The additional position will allow SFD to provide more timely inspections and better customer service.

Salary Adjustments - \$349,988

This adjustment adds appropriation to reflect salary adjustments made in 2014 for SFD employees with salary step increases and promotional increases.

Proposed Changes

Add EMT Certification to Recruit School - \$55,733

In order to increase diversity in the Seattle Fire Department, the 2016 Adopted Budget funds a pilot project to remove the EMT requirement for all candidates, which has been identified as a potential barrier to entry. SFD currently requires new recruits to have EMT certification by the time of hire. This proposal adds funding to extend recruit school by three weeks to incorporate EMT certification training for those candidates needing it. This increases the potential pool of applicants and could help achieve the Mayor's goal of increasing diversity in SFD to better represent the communities they serve. This program is a two-year pilot.

Program to Reduce Non-Emergency Calls - \$241,878/2.00 FTE

There has been a steady increase in non-emergency calls adversely impacting the availability of SFD units for fire suppression, rescues, and medical emergencies. Due to the outdated paper process used by SFD to record patient information there is not a technology in place to accurately track high utilizers of the 911 system. This program will leverage a community relationship with King County EMS to introduce electronic records for EMTs and Paramedics responding to 911 calls. Adding staff in 2016, including a program manager position, will allow coordination with internal and external agencies to address the underlying health or social problems of frequent users of the 911 system for non-emergency reasons.

Shift Funding for EMS Quality Improvement Program - \$278,000

The City of Seattle's EMS program contracts with experienced researchers at the University of Washington School of Medicine to provide ongoing quality improvement services to ensure continuity and effectiveness in pre-hospital emergency care for the residents of Seattle. The Quality Improvement (QI) program was previously funded by the Medic One Foundation, which no longer has adequate resources to fund the program. This adjustment moves the costs for the EMS QI program to SFD's budget.

Fund Additional Recruit Class of 35 - \$2,164,250

SFD is currently experiencing a high number of vacancies, due mostly to retirements from an aging workforce. Mandatory minimum staffing levels require SFD to maintain service to the City around the clock and SFD is increasingly relying on overtime hours to staff the City's fire stations. This adjustment provides one-time funding to SFD to add an additional recruit class of 35 in the fall of 2016, in addition to their regularly held spring recruit class.

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Add Donated Medic Units to Fleet Replacement Plan - \$156,380

SFD owns several dozen vehicles obtained through grants or donations. Those vehicles often help the department meet a specific need, such as supporting Sound Transit with tunnel rescue services. In some cases, the vehicles have served as front line operations vehicles for the City. This budget adjustment moves three donation-funded medic units to the City's fleet replacement plan, ensuring that these three vehicles will be repaired and replaced at the appropriate times to ensure continuity of operations and service to the City.

Technical Support for City Projects - \$312,276/2.00 FTE

The Office 365 upgrade will require resources to implement, learn and manage the new environment (e.g. application conversions, project management, design considerations, data and site migrations, department management/governance, application/system configuration changes, Active Directory management, multiple transitions to the MS Cloud, technology and end-user training). Existing staff does not have the capacity to take on this additional workload. In order to meet this short-term need, SFD will hire two term-limited staff to assist with implementation, migration and test compatibility of Office 365 with their systems. This adjustment also adds \$4,000 of budget appropriation for the increased GIS licensing fees in 2016.

Local Match for Federal Grant to Purchase Equipment - \$320,330

In 2015, SFD received a \$2.9 million federal grant to fund a much needed replacement of Self-Contained Breathing Apparatus (SCBA) equipment reaching the end of their service life. SCBA equipment consists of air cylinders and face masks that provide air for firefighters when they enter a burning building or an otherwise contaminated area. This one-time adjustment provides the local match required for the grant.

Spending Reductions and Other Adjustments - (\$355,533)

This adjustment to SFD's budget includes spending reductions in areas of overtime, travel and training, office furniture, and professional services. This technical adjustment also encompasses central-cost adjustments, including an increase to SFD's Worker's Compensation and health care budgets, and a budget-neutral program budget realignment to better reflect actual spending.

Citywide Summit Re-Implementation Project - \$277,198

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

Council Changes

Delay Hiring New Positions - (\$74,000)

Council requested the Seattle Fire Department delay hiring the two new temporary information technology positions until April 2016 and made a corresponding funding cut of \$74,000.

City Council Provisos

There are no Council provisos.

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Expenditure Overview

Appropriations	Summit Code	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
Administration Budget Control					
Finance		1,379,226	1,376,511	1,406,280	1,551,690
Human Resources		1,149,567	1,339,209	1,241,912	1,337,448
Information Systems		4,561,176	4,775,359	4,873,034	5,443,357
Office of the Chief		913,859	879,772	885,069	1,089,174
Total	F1000	8,003,829	8,370,851	8,406,295	9,421,669
Fire Prevention Budget Control					
Code Compliance		408,735	496,695	501,611	507,679
Fire Investigation		1,262,279	1,236,015	1,244,959	1,233,773
Office of the Fire Marshal		961,858	970,656	977,157	1,053,688
Public Education		324,696	372,922	374,941	366,280
Regulating Construction		2,133,104	2,239,918	2,296,304	2,404,087
Special Events		745,557	508,751	510,996	493,239
Special Hazards		1,604,877	1,678,656	1,686,396	1,685,984
Total	F5000	7,441,105	7,503,613	7,592,364	7,744,730
Grants & Reimbursables	F6000	8,955,160	440,900	444,553	769,348
Budget Control Level					
Operations Budget Control					
Battalion 2		27,232,367	26,452,937	26,583,905	27,714,739
Battalion 3 - Medic One		14,141,436	14,457,823	14,599,749	14,773,361
Battalion 4		24,217,070	26,167,777	26,289,374	26,316,085
Battalion 5		24,832,188	24,429,364	24,516,071	24,591,008
Battalion 6		21,800,489	22,233,421	22,264,362	22,526,305
Battalion 7		20,454,628	20,094,449	20,106,094	20,296,144
Office of the Operations Chief		16,872,974	16,513,516	16,841,982	17,694,394
Total	F3000	149,551,152	150,349,287	151,201,537	153,912,036
Resource Management Budget Control					
Communications - Resource Mgmt		6,845,563	6,824,170	6,937,828	6,781,183
Safety and Risk Management		1,314,322	1,212,753	1,220,191	1,249,936
Support Services - Resource Mgmt		1,251,233	1,776,580	1,798,946	1,249,383
Training and Officer Development		2,721,933	1,888,074	1,903,641	2,394,429
Total	F2000	12,133,051	11,701,577	11,860,606	11,674,931
Department Total		186,084,297	178,366,228	179,505,355	183,522,714
Department Full-time Equivalent Total*					
		1,150.55	1,162.55	1,162.55	1,167.55

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

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Appropriations By Budget Control Level (BCL) and Program

Administration Budget Control Level

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

	2014	2015	2016	2016
Program Expenditures	Actuals	Adopted	Endorsed	Adopted
Finance	1,379,226	1,376,511	1,406,280	1,551,690
Human Resources	1,149,567	1,339,209	1,241,912	1,337,448
Information Systems	4,561,176	4,775,359	4,873,034	5,443,357
Office of the Chief	913,859	879,772	885,069	1,089,174
Total	8,003,829	8,370,851	8,406,295	9,421,669
Full-time Equivalents Total*	43.50	45.50	45.50	49.50

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

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

Finance Program

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

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Finance	1,379,226	1,376,511	1,406,280	1,551,690
Full-time Equivalents Total	12.50	12.50	12.50	12.50

Human Resources Program

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

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Human Resources	1,149,567	1,339,209	1,241,912	1,337,448
Full-time Equivalents Total	8.00	9.00	9.00	9.00

Information Systems Program

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

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted

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Information Systems	4,561,176	4,775,359	4,873,034	5,443,357
Full-time Equivalents Total	18.00	19.00	19.00	21.00

Office of the Chief Program

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

	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
Expenditures/FTE				
Office of the Chief	913,859	879,772	885,069	1,089,174
Full-time Equivalents Total	5.00	5.00	5.00	7.00

Fire Prevention Budget Control Level

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

	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
Program Expenditures				
Code Compliance	408,735	496,695	501,611	507,679
Fire Investigation	1,262,279	1,236,015	1,244,959	1,233,773
Office of the Fire Marshal	961,858	970,656	977,157	1,053,688
Public Education	324,696	372,922	374,941	366,280
Regulating Construction	2,133,104	2,239,918	2,296,304	2,404,087
Special Events	745,557	508,751	510,996	493,239
Special Hazards	1,604,877	1,678,656	1,686,396	1,685,984
Total	7,441,105	7,503,613	7,592,364	7,744,730
Full-time Equivalents Total*	55.50	55.50	55.50	56.50

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

Code Compliance Program

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

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Code Compliance	408,735	496,695	501,611	507,679
Full-time Equivalents Total	4.00	4.00	4.00	4.00

Fire Investigation Program

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

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Fire Investigation	1,262,279	1,236,015	1,244,959	1,233,773
Full-time Equivalents Total	9.00	9.00	9.00	9.00

Office of the Fire Marshal Program

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

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Office of the Fire Marshal	961,858	970,656	977,157	1,053,688
Full-time Equivalents Total	6.50	6.50	6.50	7.50

Public Education Program

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

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Public Education	324,696	372,922	374,941	366,280
Full-time Equivalents Total	3.00	3.00	3.00	3.00

Regulating Construction Program

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

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Regulating Construction	2,133,104	2,239,918	2,296,304	2,404,087
Full-time Equivalents Total	16.50	16.50	16.50	16.50

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Special Events Program

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

Expenditures/FTE	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
Special Events	745,557	508,751	510,996	493,239
Full-time Equivalents Total	3.00	3.00	3.00	3.00

Special Hazards Program

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

Expenditures/FTE	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
Special Hazards	1,604,877	1,678,656	1,686,396	1,685,984
Full-time Equivalents Total	13.50	13.50	13.50	13.50

Grants & Reimbursables Budget Control Level

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

Program Expenditures	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
Grants & Reimbursables	8,955,160	440,900	444,553	769,348
Total	8,955,160	440,900	444,553	769,348
Full-time Equivalents Total*	2.50	2.50	2.50	2.50

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

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Operations Budget Control Level

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

Program Expenditures	2014	2015	2016	2016
	Actuals	Adopted	Endorsed	Adopted
Battalion 2	27,232,367	26,452,937	26,583,905	27,714,739
Battalion 3 - Medic One	14,141,436	14,457,823	14,599,749	14,773,361
Battalion 4	24,217,070	26,167,777	26,289,374	26,316,085
Battalion 5	24,832,188	24,429,364	24,516,071	24,591,008
Battalion 6	21,800,489	22,233,421	22,264,362	22,526,305
Battalion 7	20,454,628	20,094,449	20,106,094	20,296,144
Office of the Operations Chief	16,872,974	16,513,516	16,841,982	17,694,394
Total	149,551,152	150,349,287	151,201,537	153,912,036
Full-time Equivalents Total*	991.25	1,001.25	1,001.25	1,001.25

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

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

Battalion 2 Program

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

Expenditures/FTE	2014	2015	2016	2016
	Actuals	Adopted	Endorsed	Adopted
Battalion 2	27,232,367	26,452,937	26,583,905	27,714,739
Full-time Equivalents Total	195.45	205.45	205.45	205.45

Battalion 3 - Medic One Program

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

Expenditures/FTE	2014	2015	2016	2016
	Actuals	Adopted	Endorsed	Adopted
Battalion 3 - Medic One	14,141,436	14,457,823	14,599,749	14,773,361
Full-time Equivalents Total	83.00	83.00	83.00	83.00

Battalion 4 Program

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

Expenditures/FTE	2014	2015	2016	2016
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Seattle Fire Department

	Actuals	Adopted	Endorsed	Adopted
Battalion 4	24,217,070	26,167,777	26,289,374	26,316,085
Full-time Equivalents Total	199.45	199.45	199.45	199.45

Battalion 5 Program

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

	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
Expenditures/FTE				
Battalion 5	24,832,188	24,429,364	24,516,071	24,591,008
Full-time Equivalents Total	185.45	185.45	185.45	185.45

Battalion 6 Program

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

	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
Expenditures/FTE				
Battalion 6	21,800,489	22,233,421	22,264,362	22,526,305
Full-time Equivalents Total	169.45	169.45	169.45	169.45

Battalion 7 Program

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

	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
Expenditures/FTE				
Battalion 7	20,454,628	20,094,449	20,106,094	20,296,144
Full-time Equivalents Total	148.45	148.45	148.45	148.45

Office of the Operations Chief Program

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

	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
Expenditures/FTE				
Office of the Operations Chief	16,872,974	16,513,516	16,841,982	17,694,394
Full-time Equivalents Total	10.00	10.00	10.00	10.00

Seattle Fire Department

Resource Management Budget Control Level

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

	2014	2015	2016	2016
Program Expenditures	Actuals	Adopted	Endorsed	Adopted
Communications - Resource Mgmt	6,845,563	6,824,170	6,937,828	6,781,183
Safety and Risk Management	1,314,322	1,212,753	1,220,191	1,249,936
Support Services - Resource Mgmt	1,251,233	1,776,580	1,798,946	1,249,383
Training and Officer Development	2,721,933	1,888,074	1,903,641	2,394,429
Total	12,133,051	11,701,577	11,860,606	11,674,931
Full-time Equivalents Total*	57.80	57.80	57.80	57.80

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

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

Communications - Resource Mgmt Program

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

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Communications - Resource Mgmt	6,845,563	6,824,170	6,937,828	6,781,183
Full-time Equivalents Total	31.80	31.80	31.80	31.80

Safety and Risk Management Program

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

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Safety and Risk Management	1,314,322	1,212,753	1,220,191	1,249,936
Full-time Equivalents Total	6.00	6.00	6.00	6.00

Support Services - Resource Mgmt Program

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

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Support Services - Resource Mgmt	1,251,233	1,776,580	1,798,946	1,249,383
Full-time Equivalents Total	8.00	8.00	8.00	8.00

Seattle Fire Department

Training and Officer Development Program

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

Expenditures/FTE	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
Training and Officer Development	2,721,933	1,888,074	1,903,641	2,394,429
Full-time Equivalents Total	12.00	12.00	12.00	12.00