

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.

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Budget Snapshot

	2019 Actuals	2020 Adopted	2021 Proposed
Department Support			
General Fund Support	226,414,651	223,942,630	246,627,689
Other Funding - Operating	367,706	-	-
Total Operations	226,782,357	223,942,630	246,627,689
Total Appropriations	226,782,357	223,942,630	246,627,689
Full-Time Equivalents Total*	1,167.05	1,168.55	1,170.35

* 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 Proposed 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 Proposed Budget also finds savings by reducing administrative staffing, deferring recruit testing for one year, and temporarily reducing the size of the annual recruit class from 60 to 40.

At the same time, the Proposed 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 a second team. 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, most notably in South Seattle, 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.

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Incremental Budget Changes

Seattle Fire Department

	2021 Budget	FTE
Total 2020 Adopted Budget	223,942,630	1168.55
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	-
Total Incremental Changes	\$22,685,059	1.80
Total 2021 Proposed Budget	\$246,627,689	1170.35

Description of Incremental Budget Changes

Baseline

Revenue Update

Revenues \$(968,114)

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

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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 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.

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Abrogate Training & Education Coordinator Asst

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

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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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)

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 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)
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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)
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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)
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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)

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.

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Proposed Technical

Citywide Adjustments for Standard Cost Changes

Expenditures \$4,076,038

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.

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Expenditure Overview

	2019 Actuals	2020 Adopted	2021 Proposed
Appropriations			
SFD - BO-FD-F1000 - Leadership and Administration			
00100 - General Fund	40,331,771	40,579,642	39,938,174
15160 - SFD - CPR Training Medic II	8,525	-	-
Total for BSL: BO-FD-F1000	40,340,295	40,579,642	39,938,174
SFD - BO-FD-F3000 - Operations			
00100 - General Fund	176,415,210	172,999,192	195,953,571
15170 - SFD - Medic I Program Donation	343,958	-	-
15200 - SFD - Fire & Hazard Mitigation	13,884	-	-
Total for BSL: BO-FD-F3000	176,773,051	172,999,192	195,953,571
SFD - BO-FD-F5000 - Fire Prevention			
00100 - General Fund	9,667,670	10,363,796	10,735,944
15170 - SFD - Medic I Program Donation	1,340	-	-
Total for BSL: BO-FD-F5000	9,669,011	10,363,796	10,735,944
Department Total	226,782,357	223,942,630	246,627,689
Department Full-Time Equivalents Total*	1,167.05	1,168.55	1,170.35

* 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 Proposed
00100 - General Fund	226,414,651	223,942,630	246,627,689
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	226,782,357	223,942,630	246,627,689

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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	2019 Actuals	2020 Adopted	2021 Proposed
Citywide Indirect Costs	27,436,838	27,484,410	26,761,601
Departmental Indirect Costs	12,896,677	13,095,232	13,176,573
Pooled Benefits	6,780	-	-
Total	40,340,295	40,579,642	39,938,174
Full-time Equivalents Total*	60.00	60.50	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 Proposed
Citywide Indirect Costs	27,436,838	27,484,410	26,761,601

Departmental Indirect Costs

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Departmental Indirect Costs	12,896,677	13,095,232	13,176,573
Full Time Equivalents Total	60.00	60.50	63.50

Pooled Benefits

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

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SFD - BO-FD-F3000 - Operations

The purpose of the Operations Budget Summary Level is to provide emergency and disaster response capabilities for fire suppression, emergency medical needs, hazardous materials, weapons of mass destruction, and search and rescue. In addition, reduce injuries by identifying and changing practices that place firefighters at greater risk and provide communication services.

Program Expenditures	2019 Actuals	2020 Adopted	2021 Proposed
Battalion 2	24,086,491	28,622,069	32,780,379
Battalion 3 Medic One	15,058,291	13,800,973	16,331,702
Battalion 4	25,104,775	27,789,372	30,809,669
Battalion 5	25,242,840	26,215,032	29,306,272
Battalion 6	23,540,817	24,572,992	26,654,968
Battalion 7	24,268,220	21,932,565	23,700,459
Communications	5,713,791	5,201,055	6,472,774
Office of the Operations Chief	6,835,098	7,452,309	8,742,050
Operations Activities	24,983,571	16,020,864	19,615,271
Safety and Risk Management	1,939,157	1,391,961	1,540,027
Total	176,773,051	172,999,192	195,953,571
Full-time Equivalents Total*	1,043.05	1,044.05	1,044.05

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

Battalion 2

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Battalion 2	24,086,491	28,622,069	32,780,379
Full Time Equivalents Total	205.45	205.45	205.45

Battalion 3 Medic One

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
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

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	2019 Actuals	2020 Adopted	2021 Proposed
Expenditures/FTE			
Battalion 4	25,104,775	27,789,372	30,809,669
Full Time Equivalents Total	199.45	199.45	199.45

Battalion 5

	2019 Actuals	2020 Adopted	2021 Proposed
Expenditures/FTE			
Battalion 5	25,242,840	26,215,032	29,306,272
Full Time Equivalents Total	185.45	185.45	185.45

Battalion 6

	2019 Actuals	2020 Adopted	2021 Proposed
Expenditures/FTE			
Battalion 6	23,540,817	24,572,992	26,654,968
Full Time Equivalents Total	169.45	169.45	169.45

Battalion 7

	2019 Actuals	2020 Adopted	2021 Proposed
Expenditures/FTE			
Battalion 7	24,268,220	21,932,565	23,700,459
Full Time Equivalents Total	148.45	148.45	148.45

Communications

	2019 Actuals	2020 Adopted	2021 Proposed
Expenditures/FTE			
Communications	5,713,791	5,201,055	6,472,774
Full Time Equivalents Total	35.80	35.80	35.80

Office of the Operations Chief

	2019 Actuals	2020 Adopted	2021 Proposed
Expenditures/FTE			
Office of the Operations Chief	6,835,098	7,452,309	8,742,050

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Full Time Equivalents Total	11.00	12.00	12.00
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Operations Activities

	2019 Actuals	2020 Adopted	2021 Proposed
Expenditures/FTE			
Operations Activities	24,983,571	16,020,864	19,615,271

Safety and Risk Management

	2019 Actuals	2020 Adopted	2021 Proposed
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 Proposed
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	1,549,940
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	10,735,944
Full-time Equivalents Total*	64.00	64.00	62.80

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

Code Compliance

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

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Full Time Equivalents Total	4.00	4.00	5.00
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Fire Investigations

	2019 Actuals	2020 Adopted	2021 Proposed
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 Proposed
Expenditures/FTE			
Office of the Fire Marshall	1,518,763	1,656,802	1,549,940
Full Time Equivalents Total	8.50	8.50	7.00

Regulating Construction

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

