

# Seattle Fire Department

Harold D Scoggins, Fire Chief

(206) 386-1400

[www.seattle.gov/fire](http://www.seattle.gov/fire)

## Department Overview

The Seattle Fire Department (SFD) provides fire protection and prevention, technical rescue, and emergency medical services for the City of Seattle. It deploys engine companies, ladder companies, aid and medic units and fireboats to mitigate the loss of life and property resulting from fires, medical emergencies, and other disasters. SFD maintains 33 fire stations that are strategically located within six battalions to provide optimal response times to emergencies. Each battalion serves specific geographic areas in the city: the downtown/Central Area, north and northeast Seattle, northwest Seattle, south and southeast Seattle and West Seattle.

SFD has a strong record on prevention of fires. Seattle has fewer fires than the national average and of other cities with similar population size. Seattle averages 1.4 fires annually per 1,000 residents, which is lower than the national average of 4.2. Over the past five years, the average number of total structure fires per year in Seattle has been 757. Total fire dollar loss averaged \$22.2 million per year.

SFD provides emergency medical responses, which account for approximately 74% of all fire emergency calls in Seattle. To respond to the emergency medical demand, all Seattle firefighters are trained as emergency medical technicians (EMTs) to provide basic emergency medical care, or basic life support. SFD staffs eight 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

|                              | 2021<br>Actuals    | 2022<br>Adopted    | 2023<br>Adopted    | 2024<br>Endorsed   |
|------------------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Department Support</b>    |                    |                    |                    |                    |
| General Fund Support         | 272,693,872        | 267,182,037        | 271,287,290        | 278,507,292        |
| <b>Total Operations</b>      | <b>272,693,872</b> | <b>267,182,037</b> | <b>271,287,290</b> | <b>278,507,292</b> |
| <b>Total Appropriations</b>  | <b>272,693,872</b> | <b>267,182,037</b> | <b>271,287,290</b> | <b>278,507,292</b> |
| Full-Time Equivalents Total* | 1,173.35           | 1,177.35           | 1,177.35           | 1,177.35           |

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

## Budget Overview

The 2023 Adopted and 2024 Endorsed budgets for the Seattle Fire Department (SFD) increases investments in hiring and training of firefighters and paramedics in the face of historically high vacancy levels. As the City faces General Fund constraints SFD has aligned their budget to reflect current staffing levels and projects higher than usual vacancies in the upcoming year. This budget reinvests those savings to fund additional recruits. SFD's vacancy remains higher than normal, and this indicates it will be difficult for SFD to meet minimum daily staffing level. SFD expects some level of unit outages to continue in 2023 due these staffing shortages, although SFD is working to mitigate the impact. To address high vacancies, this budget includes investments to allow SFD to train an additional 30 recruits on top of the 60 recruits in their base budget. Also, to address the high level of vacancies among paramedics, additional training slots are funded in 2023 and 2024.

This budget further aligns SFD's resources with the department's operational needs. To provide a cost-effective 24/7 triage nurse services SFD is working with a private contractor for those services. This option delivers more hours of services than an in-house nurse consultant. Given this effective option, a vacant nurse consultant position has been abrogated as part of the budget.

The Mayor's office and City Council Central Staff continues to work on its alternative 911 response strategy to provide solutions that impact all the public safety and community safety departments. As the Triage Team Response program was not implemented in 2022, funding for this has been removed. Lastly, SFD has revised various fees and charges which include cost of service adjustments to several fees and to support the SFD fire prevention program.

### City Council Changes to the Proposed Budget

The Council made the following changes to SFD's 2023 Proposed Budget

- Added \$4.7 million GF (2023) and \$5.6 million GF (2024) to SFD to maintain the current emergency response capacity in West Seattle added in 2020 due to the bridge closure.
- Imposed a proviso on \$200,000 GF for advanced registered nurse practitioner (ARNP) services to Health One program.
- Added one-time funding of \$61,314 for seaplane activity and the floatplane zone awareness training
- Requested quarterly reporting on staffing, overtime, finances, and performances metrics.
- Passed SFD's Permit and Fee Ordinance, which includes permit and fee increases

# Seattle Fire Department

## Incremental Budget Changes

### Seattle Fire Department

|   | Dollars              | FTE            |
|---|----------------------|----------------|
| <b>2022 Adopted Budget</b>  | <b>267,182,037</b>   | <b>1177.35</b> |
| <b>Baseline</b>   |                      |                |
| SFD Reversing One-Time Items  | (6,482,618)          | -              |
| Citywide Adjustments for Standard Cost Changes  | 5,849,619            | -              |
| Appropriations for 2022 Annual Wage Increase (AWI)  | 973,188              | -              |
| SFD Actuals, Salary Step & Longevity Baseline Adj   | 121,151              | -              |
| Juneteenth and Indigenous Peoples Day   | 224,000              | -              |
| <b>Proposed Operating</b>   |                      |                |
| Funding for 30 additional Fire Fighter recruits   | 2,199,093            | -              |
| Add funding for additional paramedic students   | 303,102              | -              |
| Overtime Savings  | (2,500,000)          | -              |
| Reduce Triage Team Response Program   | (1,201,596)          | -              |
| Abrogate Nurse Consultant   | (141,000)            | (1.00)         |
| <b>Proposed Technical</b>   |                      |                |
| SFD Revenue   | -                    | -              |
| Central Cost Manual Reconciliation  | -                    | -              |
| Technical Operating Adjustment  | -                    | -              |
| Position Add Technical Adjustment   | -                    | 1.00           |
| <b>Council</b>  |                      |                |
| Add funding to SFD to maintain current emergency response capacity in West Seattle                                      | 4,699,000            | -              |
| Pass CB 120436 - SFD Permit and Fee Ordinance   | -                    | -              |
| Add one-time funding to SFD for seaplane activity and the floatplane zone awareness training                            | 61,314               | -              |
| November Revenue Forecast Update  | -                    | -              |
| <b>Council Provisos</b>   |                      |                |
| Proviso \$200,000 GF in SFD for consultant advanced registered nurse practitioner (ARNP) services to Health One program | -                    | -              |
| <b>Total Incremental Changes</b>  | <b>\$4,105,254</b>   | <b>-</b>       |
| <b>Total 2023 Adopted Budget</b>  | <b>\$271,287,290</b> | <b>1177.35</b> |

# Seattle Fire Department

## Description of Incremental Budget Changes

### Baseline

#### **SFD Reversing One-Time Items**

Expenditures \$(6,482,618)

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

#### **Citywide Adjustments for Standard Cost Changes**

Expenditures \$5,849,619

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare, retirement, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

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

Expenditures \$973,188

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

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

Expenditures \$121,151

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

#### **Juneteenth and Indigenous Peoples Day**

Expenditures \$224,000

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

### Proposed Operating

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

Expenditures \$2,199,093

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

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

Expenditures \$303,102

# Seattle Fire Department

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

## Overtime Savings

Expenditures \$(2,500,000)

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

## Reduce Triage Team Response Program

Expenditures \$(1,201,596)

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

## Abrogate Nurse Consultant

Expenditures \$(141,000)

Position Allocation (1.00)

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

## Proposed Technical

### SFD Revenue

Revenues \$(2,354,535)

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

### Central Cost Manual Reconciliation

Expenditures -

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

### Technical Operating Adjustment

Expenditures -

Position Allocation -

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

# Seattle Fire Department

## Position Add Technical Adjustment

Position Allocation 1.00

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

## Council

### Add funding to SFD to maintain current emergency response capacity in West Seattle

Expenditures \$4,699,000

This item adds \$4.3 million GF in ongoing support for the staffing costs associated with the permanent operation of resources that were implemented temporarily during the closure of the West Seattle Bridge. In addition, one-time resources of \$439,000 GF in 2023 and \$1.2 million GF in 2024 are added for a medic unit at Fire Station 26 and a ladder truck at Fire Station 37.

### Pass CB 120436 - SFD Permit and Fee Ordinance

This item passes Council Bill (CB) 120436, SFD's 2023 Permit and Fee Ordinance. SFD's Fire Prevention Division, also known as the Fire Marshal's Office, collects fees that offset some of the costs associated with providing fire prevention services to direct service users. This legislation increases permit and fee costs by eight percent plus minor rounding adjustments, effective on January 1, 2023, resulting in an aggregate GF revenue increase of \$479,000 in 2023 and 2024.

### Add one-time funding to SFD for seaplane activity and the floatplane zone awareness training

Expenditures \$61,314

This Council Budget Action adds \$61,000 GF one-time funding in SFD to contract with a recreational boating organization to do on-shore safety and awareness work to educate non-motorized and motorized maritime vessel users about seaplane activity and the floatplane zone in Lake Union. These one-time items will be funded by reducing funding for sworn officer salaries in the Seattle Police Department (SPD) in recognition of savings that are projected to accrue in the upcoming biennium.

## Council Provisos

### Proviso \$200,000 GF in SFD for consultant advanced registered nurse practitioner (ARNP) services to Health One program

This Council Budget Action imposes a proviso on \$200,000 GF in 2023 in the Seattle Fire Department (SFD) for advanced registered nurse practitioner (ARNP) services to SFD's Health One program. This action restricts \$200,000 GF so that it may only be used to fund consultant services provided to the Health One program by one or more Advanced Registered Nurse Practitioners.

# Seattle Fire Department

## Expenditure Overview

|  | 2021<br>Actuals    | 2022<br>Adopted    | 2023<br>Adopted    | 2024<br>Endorsed   |
|--|--------------------|--------------------|--------------------|--------------------|
| <b>Appropriations</b>                                    |                    |                    |                    |                    |
| <b>SFD - BO-FD-F1000 - Leadership and Administration</b> |                    |                    |                    |                    |
| 00100 - General Fund                                     | 40,714,128         | 44,397,912         | 48,083,891         | 48,571,103         |
| <b>Total for BSL: BO-FD-F1000</b>                        | <b>40,714,128</b>  | <b>44,397,912</b>  | <b>48,083,891</b>  | <b>48,571,103</b>  |
| <b>SFD - BO-FD-F3000 - Operations</b>                    |                    |                    |                    |                    |
| 00100 - General Fund                                     | 220,925,011        | 211,248,597        | 211,484,463        | 218,083,387        |
| <b>Total for BSL: BO-FD-F3000</b>                        | <b>220,925,011</b> | <b>211,248,597</b> | <b>211,484,463</b> | <b>218,083,387</b> |
| <b>SFD - BO-FD-F5000 - Fire Prevention</b>               |                    |                    |                    |                    |
| 00100 - General Fund                                     | 11,054,733         | 11,535,527         | 11,718,936         | 11,852,802         |
| <b>Total for BSL: BO-FD-F5000</b>                        | <b>11,054,733</b>  | <b>11,535,527</b>  | <b>11,718,936</b>  | <b>11,852,802</b>  |
| <b>Department Total</b>                                  | <b>272,693,872</b> | <b>267,182,037</b> | <b>271,287,290</b> | <b>278,507,292</b> |
| <b>Department Full-Time Equivalents Total*</b>           | <b>1,173.35</b>    | <b>1,177.35</b>    | <b>1,177.35</b>    | <b>1,177.35</b>    |

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

## Budget Summary by Fund Seattle Fire Department

|                              | 2021<br>Actuals    | 2022<br>Adopted    | 2023<br>Adopted    | 2024<br>Endorsed   |
|------------------------------|--------------------|--------------------|--------------------|--------------------|
| 00100 - General Fund         | 272,693,872        | 267,182,037        | 271,287,290        | 278,507,292        |
| <b>Budget Totals for SFD</b> | <b>272,693,872</b> | <b>267,182,037</b> | <b>271,287,290</b> | <b>278,507,292</b> |

# Seattle Fire Department

## Revenue Overview

### 2023 Estimated Revenues

| Account Code  | Account Name                   | 2021<br>Actuals   | 2022<br>Adopted   | 2023<br>Adopted   | 2024<br>Endorsed  |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| 311010  | Real & Personal Property Taxes | 69,447,759        | 69,977,000        | 66,308,622        | 70,306,285        |
| 311020  | Sale Of Tax Title Property     | -                 | 1,000             | -                 | -                 |
| 322030  | Nonbus Lic&Perm-Use            | 455,040           | 1,036,612         | 813,474           | 853,474           |
| 322250  | Nonbus Lic&Perm-Hazmat Storage | 2,204,021         | 2,190,000         | 2,451,986         | 2,491,218         |
| 330020  | Intergov-Revenues              | 367,648           | -                 | -                 | -                 |
| 330040  | Intergov-Health Svcs           | 2,730,071         | -                 | -                 | -                 |
| 330050  | Intergov-King Co E-911         | 712,939           | 717,517           | 717,517           | 717,517           |
| 331110  | Direct Fed Grants              | 10,855,956        | -                 | -                 | -                 |
| 333110  | Ind Fed Grants                 | 986,313           | -                 | -                 | -                 |
| 334010  | State Grants                   | 196,982           | -                 | -                 | -                 |
| 337080  | Other Private Contrib & Dons   | 430,919           | -                 | -                 | -                 |
| 341190  | Personnel Service Fees         | 1,519,519         | 1,665,075         | 1,782,640         | 1,866,974         |
| 341280  | Records Svc Charges            | 339               | -                 | -                 | -                 |
| 341900  | General Government-Other Rev   | 1,448,222         | 665,735           | 669,394           | 680,104           |
| 342020  | Fire Protection Fees           | 14,174            | -                 | -                 | -                 |
| 342030  | Fire Marshall Inspection Fees  | 59,747            | 55,000            | 65,533            | 66,581            |
| 342110  | Other Protective Inspect Fees  | 2,165,774         | 2,288,050         | 2,345,572         | 2,409,451         |
| 342120  | Emergency Service Fees         | 1,388,000         | -                 | 1,000,000         | -                 |
| 342900  | Public Safety-Other Rev        | -                 | 45,000            | 22,000            | 22,000            |
| 345030  | Plan Checking Fees             | 1,291,552         | 1,332,423         | 1,442,139         | 1,485,403         |
| 360220  | Interest Earned On Deliquent A | (230)             | -                 | -                 | -                 |
| 360360  | Sponsorship And Royalties      | 8                 | -                 | -                 | -                 |
| 360380  | Sale Of Junk Or Salvage        | 22,460            | -                 | -                 | -                 |
| 360900  | Miscellaneous Revs-Other Rev   | 67,226            | -                 | -                 | -                 |
| <b>Total Revenues for: 00100 - General Fund</b>                   |                                | <b>96,364,439</b> | <b>79,973,412</b> | <b>77,618,877</b> | <b>80,899,007</b> |
| 311010  | Real & Personal Property Taxes | (75,798)          | -                 | -                 | -                 |
| <b>Total Revenues for: 16416 - 2009 Housing Levy Capital Fund</b> |                                | <b>(75,798)</b>   | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| 311010  | Real & Personal Property Taxes | 54,177            | -                 | -                 | -                 |
| <b>Total Revenues for: 16440 - Housing Program Support Fund</b>   |                                | <b>54,177</b>     | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| <b>Total SFD Resources</b>  |                                | <b>96,342,818</b> | <b>79,973,412</b> | <b>77,618,877</b> | <b>80,899,007</b> |



# 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.

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

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

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

#### Citywide Indirect Costs

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

#### Departmental Indirect Costs

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

#### Pooled Benefits

| <b>Expenditures/FTE</b> | <b>2021<br/>Actuals</b> | <b>2022<br/>Adopted</b> | <b>2023<br/>Adopted</b> | <b>2024<br/>Endorsed</b> |
|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------|
| Pooled Benefits         | -                       | -                       | -                       | -                        |

# 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.

| <b>Program Expenditures</b>    | <b>2021<br/>Actuals</b> | <b>2022<br/>Adopted</b> | <b>2023<br/>Adopted</b> | <b>2024<br/>Endorsed</b> |
|--------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|
| Battalion 2                    | 28,015,684              | 32,635,307              | 32,309,457              | 32,893,487               |
| Battalion 3 Medic One          | 15,476,222              | 17,419,528              | 17,360,397              | 17,665,117               |
| Battalion 4                    | 29,591,593              | 33,261,878              | 34,272,162              | 34,883,293               |
| Battalion 5                    | 28,465,652              | 31,605,322              | 32,044,188              | 32,584,561               |
| Battalion 6                    | 26,641,698              | 28,850,602              | 29,158,278              | 29,641,374               |
| Battalion 7                    | 26,619,359              | 25,663,613              | 25,625,945              | 26,028,047               |
| Communications                 | 5,933,138               | 6,875,283               | 6,766,963               | 6,841,124                |
| Office of the Operations Chief | 9,848,277               | 9,476,075               | 9,621,290               | 9,508,361                |
| Operations Activities          | 49,077,321              | 23,750,338              | 22,200,192              | 25,893,548               |
| Safety and Risk Management     | 1,256,066               | 1,710,651               | 2,125,589               | 2,144,476                |
| <b>Total</b>                   | <b>220,925,011</b>      | <b>211,248,597</b>      | <b>211,484,463</b>      | <b>218,083,387</b>       |
| Full-time Equivalents Total*   | 1,046.05                | 1,048.05                | 1,048.05                | 1,048.05                 |

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

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

### **Battalion 2**

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

### **Battalion 3 Medic One**

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

# Seattle Fire Department

## Battalion 4

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

## Battalion 5

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

## Battalion 6

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

## Battalion 7

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

## Communications

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

# Seattle Fire Department

## Office of the Operations Chief

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

## Operations Activities

| <b>Expenditures/FTE</b>     | <b>2021<br/>Actuals</b> | <b>2022<br/>Adopted</b> | <b>2023<br/>Adopted</b> | <b>2024<br/>Endorsed</b> |
|-----------------------------|-------------------------|-------------------------|-------------------------|--------------------------|
| Operations Activities       | 49,077,321              | 23,750,338              | 22,200,192              | 25,893,548               |
| Full Time Equivalents Total | -                       | 1.00                    | 2.00                    | 2.00                     |

## Safety and Risk Management

| <b>Expenditures/FTE</b>     | <b>2021<br/>Actuals</b> | <b>2022<br/>Adopted</b> | <b>2023<br/>Adopted</b> | <b>2024<br/>Endorsed</b> |
|-----------------------------|-------------------------|-------------------------|-------------------------|--------------------------|
| Safety and Risk Management  | 1,256,066               | 1,710,651               | 2,125,589               | 2,144,476                |
| Full Time Equivalents Total | 6.00                    | 6.00                    | 7.00                    | 7.00                     |

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

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

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

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

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

# Seattle Fire Department

## Code Compliance

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

## Fire Investigations

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

## Office of the Fire Marshall

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

## Regulating Construction

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

## Special Events

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

# Seattle Fire Department

## Special Hazards

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