

Seattle Fire Department

Harold D Scoggins, Fire Chief

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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 and property loss from fires. Seattle has fewer fires than the national average and of other cities with similar population size. Dollar loss and civilian deaths are also below the national and regional averages. Seattle averages 0.8 fires annually per 1,000 residents, which is lower than the regional average of 3.4 and national average of 4.6. For the past five years, the average number of total structure fires per year in Seattle was 539. Total fire dollar loss averaged \$19.8 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 each with two firefighter trained 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 life support.

In 2016 SFD implemented the Low Acuity Alarm Pilot Program to reduce non-emergency calls to the 911 system. This program assists very high utilizers of the 911 system by providing outreach to understand their health care needs. The program also offers training modules on 911 use for residential facilities and relies on a partnership that allows responding firefighters access to a Mobile Crisis Team from the Downtown Emergency Services Center (DESC) Crisis Solutions Center for patients who are having behavioral emergencies and need assistance. SFD provides both basic and emergency medical care whenever it is needed, and the department will continue to look for innovative ways to meet the needs of the community in this challenging environment.

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 regional wild land firefighting crews. 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.

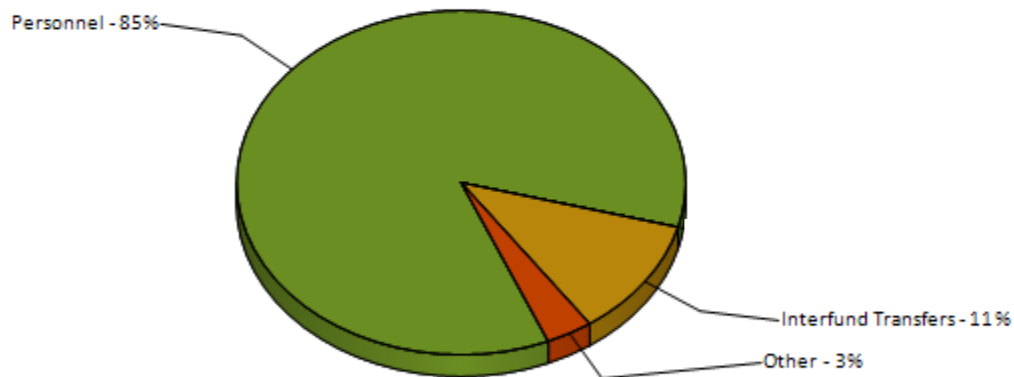
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Budget Snapshot

Department Support	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
General Fund Support	\$198,793,648	\$200,936,479	\$203,663,980	\$212,163,674
Total Operations	\$198,793,648	\$200,936,479	\$203,663,980	\$212,163,674
Total Appropriations	\$198,793,648	\$200,936,479	\$203,663,980	\$212,163,674
Full-time Equivalent Total*	1,167.55	1,155.55	1,155.55	1,158.55

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

2018 Adopted Budget - Expenditure by Category



Budget Overview

The Seattle Fire Department's (SFD) 2018 Adopted Budget reflects the City's commitment to maintaining public safety, in particular by means of investments in ongoing operations, including addressing vacancies, increasing dispatcher staffing, additional aid car staffing and paramedic training.

Staffing that Meets Community Demand

Over the last few years SFD has faced the challenge of an aging workforce. The average age of a Seattle firefighter is about 44, and this average has gradually increased since about 2008. Because SFD has a minimum daily around-the-clock staffing requirement of 209, any absences of scheduled uniformed staff must be filled by other staff

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who are working on overtime. When uniformed staff retire and new recruits have not yet completed their training, SFD must pay overtime wages until a new recruit can be hired as a full-time member of the department. Relying on staff for additional 24-hour shifts also puts them at risk for additional stressors and time loss due to injury. The adopted budget adds funding for 35 additional recruits, for a total of 60 new recruits in 2018. After 16 weeks of drill school scheduled to begin in February 2018, the first class of new recruits will become probationary firefighters in June 2018.

It has been a goal of both Chief Scoggins and the City to build a diverse Fire Department that better reflects the community it serves. To address that goal, the funding for an additional recruit class continues a program begun in 2016 to mitigate the requirement for firefighter candidates to possess a valid Washington State Emergency Medical Technician (EMT) certification at the time of hire, which an International Association of Fire Fighters study identified as a possible barrier to entry. SFD has provided an EMT course to those recruit candidates who do not yet have EMT certification. Five recruit candidates participated in the EMT course in 2016 and six recruit candidates participated in 2017. SFD is evaluating whether this change makes an impact on the demographics of firefighter candidates and of those who successfully complete that program and join the department. SFD has been directing recruitment efforts towards more community organizations, including high schools, community colleges, technical career fairs and women's groups. In 2017, SFD recruiters were present at such events as the Women and Diversity Public Safety and STEM Open House and Career Fair, the Washington Women in Trades Fair, and the High Point Community Healthy Family Celebration and this effort will continue in 2018.

The 2018 Adopted Budget also includes funding to train five additional paramedic students. At SFD, paramedics are firefighters who have undergone specialized training to provide Advanced Life Support (ALS). SFD's base budget includes annual funding to provide five current firefighters with paramedic training, but due to higher than usual numbers of paramedic retirements over the last several years, additional funding is needed to address the high vacancy rate in this specialty. To become paramedics, firefighters must complete a 10-month training program through the University of Washington School of Medicine, learning how to conduct advanced medical procedures and to administer medications. The funding increment will provide for the firefighters' training and for overtime backfill for their regular job assignments. This funding is a high priority for SFD, and the department is supplementing the City funding with resources from the Medic One Gift & Trust Fund sufficient to fund the training of two of the five additional paramedic students.

A Growing City Population

As the population of Seattle increases -- from 600,000 to more than 700,000 since 2009 -- so do the demands on SFD first responders. For instance, the number of calls processed at SFD's communications hub, the Fire Alarm Center (FAC), has increased more than 25% since the last time additional dispatchers were hired, in 2003. The adopted budget includes funding to hire four additional Firefighter-Dispatchers, which will bring the staffing level at the FAC from seven to eight per shift. The additional positions will increase SFD's ability to meet its call-answering standard and will better resource the FAC to help deliver emergency services across the City.

Basic Life Support (BLS) calls make up an increasing proportion of total calls that the FAC receives. These calls are those for which SFD response involves medical treatment not including invasive procedures or the administration of medication. The 2017 Adopted Budget added a peak-time aid unit -- a vehicle and staffing for 12 hours per day -- to respond to BLS incidents downtown and south of downtown. The 2018 Adopted Budget adds an additional unit north of the ship canal.

In 2005, BLS calls made up 47% of total calls to the FAC. In 2010 the figure was 52%, and in 2016 it was 55%. Other cities have experienced similar trends. Since the existing aid unit has been in operation, other units downtown and in the south end have experienced an average 16% reduction in call responses. The new aid unit in the north end is anticipated to absorb a similar proportion of the current demand on other responders. SFD collects extensive response data and will be able to monitor and quantify the new unit's impact.

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Updated Information Technology Resources

The 2018 Adopted Budget adds funding to replace a system that directly supports SFD first responders. The department's dispatchers use a Computer Aided Dispatch (CAD) system to direct the closest and most appropriate resources to the site of an incident. When the CAD system is down for maintenance or to receive street-grid updates or (very rarely) due to power failure, SFD uses a backup system. That system was developed in house, which means that it requires custom maintenance, and it does not integrate with the CAD system. In 2018 SFD will replace the current system with one that is vendor developed and integrates with the CAD system. The new system will be easier to maintain and will provide a higher level of redundancy and better functionality for dispatchers.

Budget Performance Measures

The Seattle Fire Department participated in the Budget Performance Measures pilot. This pilot explores use of the annual budget book to discuss and display performance measures and related financial information for City departments. A more in-depth description of this pilot and its objectives can be found in the Budget Performance Measures section in the 2018 Adopted Budget introduction.

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

1. identify and present service area workload performance measures;
2. present actual and estimated achievements for each measure; and
3. present specific budgetary appropriations and position authorities associated with each measure, as appropriate.

The Budget Performance Measures section in the 2018 Adopted Budget introduction contains detailed descriptions of SFD's performance measures, including:

- Operations: Arrival on Scene of Fire and Emergency Medical Services Personnel
- Operations: Responses by Seattle Fire Department to Incidents in the City of Seattle

City Council Changes to the Proposed Budget

The Council made no changes to the 2018 Proposed Budget.

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Incremental Budget Changes

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	2018	
	Budget	FTE
Total 2018 Endorsed Budget	\$ 203,663,980	1,155.55
Baseline Changes		
Citywide Adjustments for Standard Cost Changes	\$ 1,515,081	0.00
Technical Adjustments	\$ 579,652	0.00
Proposed Changes		
Additional Firefighter Recruit Class	\$ 2,355,195	0.00
Resources to Train Five New Paramedics	\$ 271,050	0.00
Capacity to Support Increased Call Volume to Fire Alarm Center	\$ 698,080	4.00
New Peak-Time Aid Unit in North Seattle	\$ 632,966	0.00
Replacement of Backup Dispatch System	\$ 214,000	0.00
Proposed Technical Changes		
Local 2898 Labor Agreement	\$ 1,184,331	0.00
2018 Salary Increase for Uniformed SFD Staff	\$ 790,478	0.00
Changes to Law Enforcement Officers and Fire Fighters (LEOFF 2) Pension Program	\$ 258,861	0.00
Abrogation of Vacant Fire Captain Position	\$ 0	-1.00
Total Incremental Changes	\$ 8,499,694	3.00
2018 Adopted Budget	\$ 212,163,674	1,158.55

Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$1,515,081

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, health care, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process. At SFD, the majority of these adjustments are due to increases in health-care costs.

Technical Adjustments - \$579,652

This adjustment includes a baseline change that aligns the budget with the Fire Department's actual operational costs. It also includes several mostly budget-neutral departmental changes that more closely align resources with the work units that use them.

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Proposed Changes

Additional Firefighter Recruit Class - \$2,355,195

SFD currently has 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 the department increasingly relies on overtime hours to staff the City's fire stations. This adjustment provides one-time funding to SFD to supplement its regularly held spring recruit class with an additional class in the fall of 2018, allowing a total of 60 new firefighter recruits to be hired in 2018. A portion of the funding for recruitment and training will support efforts to increase the diversity of the workforce.

Resources to Train Five New Paramedics - \$271,050

SFD's base budget includes annual funding to provide five current firefighters with paramedic training, but due to higher than usual numbers of paramedic retirements over the last several years, additional funding is needed to address the high vacancy rate in this specialty. This adjustment provides funding to train five additional paramedics -- for a total of 10 in 2018 -- and to backfill their positions while they are doing coursework. There is supplementary funding from the Medic One Gift and Trust Fund for \$181,000, which will support two of the trainees.

Capacity to Support Increased Call Volume to Fire Alarm Center - \$698,080/4.00 FTE

This adjustment provides funding and position authority for SFD to add four Firefighter-Dispatchers, which will increase the daily staffing level at the Fire Alarm Center (FAC) from seven to eight per shift. Seattle's population and the number of calls the dispatchers process have increased significantly since the last time SFD added dispatcher positions. The FAC phone call volume has increased more than 25% since the last time additional dispatchers were hired in 2003. The additional positions will increase SFD's ability to meet its call-answering standard and will better resource the FAC to help deliver emergency services across the City.

New Peak-Time Aid Unit in North Seattle - \$632,966

This change provides the 2018 personnel costs that will enable SFD to staff an aid unit in the north end for 12 hours a day, 365 days a year. This additional peak-time unit mitigates demands on existing resources and lessens the number of times an engine or ladder company is dispatched to an EMS incident, making such units more available for fire and rescue emergencies. SFD will use resources from its Medic One Gift and Trust Fund to purchase the aid car (\$271,000) for the new unit.

Replacement of Backup Dispatch System - \$214,000

Funding is provided to replace the current backup program to SFD's Computer Aided Dispatch (CAD) system. The outdated existing system was developed in-house and is no longer supported for upgrades. The new system will be a vendor product that integrates with the CAD system and ensure that SFD dispatchers are able to deploy emergency-response resources precisely where and when they are needed.

Proposed Technical Changes

Local 2898 Labor Agreement - \$1,184,331

In August 2017, the City finalized a new contract with the Seattle Fire Chiefs Association, International Association of Fire Fighters, Local 2898. The previous contract had expired in January 2015 and the fire chiefs had not received a wage increase since January 2014. The agreement included a retroactive cost of living adjustment (COLA) that increased fire chiefs' wages by 2.2% in 2015, 1.1% in 2016, and 3.5% in 2017. It also provided for a

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2018 increase equal to 100% of the increase of the Seattle-Tacoma-Bremerton Area Consumer Price Index ("CPI") from June 2016 to June 2017, with a "floor" of 1.5% and a "ceiling" of 4%. The CPI for this period was 3% (see the following adjustment). This adjustment increases SFD's budget appropriation so it can implement the terms of the contract.

The City and the IAFF also agreed to other changes in working conditions that are reflected in this adjustment. Effective January 2018, the City will reinstate Battalion 2 with a dedicated Battalion Chief in the downtown core. Effective in August 2017, certain contract provisions related to staffing in SFD's Administration unit and overtime pay and holiday hours in its Operations unit expired.

2018 Salary Increase for Uniformed SFD Staff - \$790,478

The 2018 wage increase for uniformed members of the Seattle Fire Department corresponds to the Seattle-Tacoma-Bremerton Area Consumer Price Index (CPI) for 2017 over 2016. When the biennial budget was developed last year, the City Budget Office planned for a CPI increase of 2.4%. The actual increase was 3%. This adjustment provides funding for the incremental amount.

Changes to Law Enforcement Officers and Fire Fighters (LEOFF 2) Pension Program - \$258,861

This item provides funding to SFD for changes made to the Washington State Law Enforcement Officers' and Fire Fighters' Retirement System (LEOFF 2). Effective July 1, 2017, the employer contribution to the LEOFF 2 pension program increased from 5.23% to 5.43%. Because of this change, the City must contribute more to the LEOFF 2 pension program for SFD firefighters.

Abrogation of Vacant Fire Captain Position - (1.00) FTE

In 2010, SFD added a 1.0 FTE Fire Captain's position, fully funded by Sound Transit, in the second quarter supplemental legislation. Among other duties, this position coordinated the training of departmental staff who provide tunnel-rescue services. This body of work no longer requires a full-time position and the previous incumbent transferred to a different position that was vacant due to a retirement.

City Council Provisos

There are no Council provisos.

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Expenditure Overview

Appropriations	Summit Code	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Administration Budget Control					
Finance		1,574,728	1,520,943	1,566,770	1,584,536
Human Resources		1,522,204	1,780,130	1,577,440	1,739,811
Information Systems		5,154,067	7,805,386	7,547,143	7,708,403
Office of the Chief		1,136,639	1,125,321	1,153,571	1,161,000
Public Affairs		6,327	606,569	627,020	634,132
Total	F1000	9,393,965	12,838,349	12,471,944	12,827,882
Fire Prevention Budget Control					
Code Compliance		338,231	541,359	554,771	558,831
Fire Investigation		1,310,627	1,316,858	1,352,753	1,354,561
Office of the Fire Marshal		891,241	1,257,821	1,294,670	1,370,816
Public Education		415,093	0	0	0
Regulating Construction		2,478,607	2,925,440	3,025,287	3,061,991
Special Events		768,691	529,056	543,074	547,204
Special Hazards		1,784,705	2,350,773	2,419,626	2,422,194
Total	F5000	7,987,194	8,921,307	9,190,181	9,315,597
Grants & Reimbursables	F6000	7,590,512	0	0	0
Budget Control Level					
Operations Budget Control					
Battalion 2		27,234,563	30,745,668	31,196,506	32,428,506
Battalion 3 - Medic One		15,462,605	16,387,725	16,596,764	16,876,623
Battalion 4		25,594,197	28,416,353	29,072,041	30,270,940
Battalion 5		26,562,704	26,268,601	26,859,002	28,019,093
Battalion 6		23,585,609	24,398,581	24,904,232	26,026,229
Battalion 7		22,824,101	22,010,198	22,409,780	23,481,127
Office of the Operations Chief		20,307,830	18,630,446	18,569,267	19,304,459
Total	F3000	161,571,608	166,857,572	169,607,592	176,406,977
Resource Management Budget Control					
Communications - Resource Mgmt		6,986,708	7,304,688	7,455,123	8,266,567
Safety and Risk Management		1,118,456	1,281,291	1,299,798	1,458,200
Support Services - Resource Mgmt		1,764,467	1,304,899	1,331,827	1,344,832
Training and Officer Development		2,380,738	2,428,373	2,307,515	2,543,619
Total	F2000	12,250,369	12,319,251	12,394,263	13,613,218
Department Total		198,793,648	200,936,479	203,663,980	212,163,674

Department Full-time Equivalents Total* **1,167.55** **1,155.55** **1,155.55** **1,158.55**

** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel 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.

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Finance	1,574,728	1,520,943	1,566,770	1,584,536
Human Resources	1,522,204	1,780,130	1,577,440	1,739,811
Information Systems	5,154,067	7,805,386	7,547,143	7,708,403
Office of the Chief	1,136,639	1,125,321	1,153,571	1,161,000
Public Affairs	6,327	606,569	627,020	634,132
Total	9,393,965	12,838,349	12,471,944	12,827,882
Full-time Equivalents Total*	49.50	34.50	34.50	34.50

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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.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Finance	1,574,728	1,520,943	1,566,770	1,584,536
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.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Human Resources	1,522,204	1,780,130	1,577,440	1,739,811
Full-time Equivalents Total	9.00	11.00	11.00	11.00

Information Systems Program

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

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	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Information Systems	5,154,067	7,805,386	7,547,143	7,708,403
Full-time Equivalents Total	21.00	0.00	0.00	0.00

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.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Office of the Chief	1,136,639	1,125,321	1,153,571	1,161,000
Full-time Equivalents Total	7.00	6.00	6.00	6.00

Public Affairs Program

The purpose of the Public Affairs Program is to provide strategic communication, internal and external information dissemination, community engagement, public outreach and fire and life safety education.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Public Affairs	6,327	606,569	627,020	634,132
Full-time Equivalents Total	0.00	5.00	5.00	5.00

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.

Program Expenditures	2016	2017	2018	2018
	Actuals	Adopted	Endorsed	Adopted
Code Compliance	338,231	541,359	554,771	558,831
Fire Investigation	1,310,627	1,316,858	1,352,753	1,354,561
Office of the Fire Marshal	891,241	1,257,821	1,294,670	1,370,816
Public Education	415,093	0	0	0
Regulating Construction	2,478,607	2,925,440	3,025,287	3,061,991
Special Events	768,691	529,056	543,074	547,204
Special Hazards	1,784,705	2,350,773	2,419,626	2,422,194
Total	7,987,194	8,921,307	9,190,181	9,315,597
Full-time Equivalents Total*	56.50	61.50	61.50	61.50

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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.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Code Compliance	338,231	541,359	554,771	558,831
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.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Fire Investigation	1,310,627	1,316,858	1,352,753	1,354,561
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.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Office of the Fire Marshal	891,241	1,257,821	1,294,670	1,370,816
Full-time Equivalents Total	7.50	8.50	8.50	8.50

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.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Public Education	415,093	0	0	0
Full-time Equivalents Total	3.00	0.00	0.00	0.00

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.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Regulating Construction	2,478,607	2,925,440	3,025,287	3,061,991
Full-time Equivalents Total	16.50	19.50	19.50	19.50

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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.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Special Events	768,691	529,056	543,074	547,204
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.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Special Hazards	1,784,705	2,350,773	2,419,626	2,422,194
Full-time Equivalents Total	13.50	17.50	17.50	17.50

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	2016	2017	2018	2018
	Actuals	Adopted	Endorsed	Adopted
Grants & Reimbursables	7,590,512	0	0	0
Total	7,590,512	0	0	0
Full-time Equivalents Total*	2.50	1.00	1.00	0.00

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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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Battalion 2	27,234,563	30,745,668	31,196,506	32,428,506
Battalion 3 - Medic One	15,462,605	16,387,725	16,596,764	16,876,623
Battalion 4	25,594,197	28,416,353	29,072,041	30,270,940
Battalion 5	26,562,704	26,268,601	26,859,002	28,019,093
Battalion 6	23,585,609	24,398,581	24,904,232	26,026,229
Battalion 7	22,824,101	22,010,198	22,409,780	23,481,127
Office of the Operations Chief	20,307,830	18,630,446	18,569,267	19,304,459
Total	161,571,608	166,857,572	169,607,592	176,406,977
Full-time Equivalents Total*	1,001.25	1,001.25	1,001.25	1,001.25

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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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Battalion 2	27,234,563	30,745,668	31,196,506	32,428,506
Full-time Equivalents Total	205.45	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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Battalion 3 - Medic One	15,462,605	16,387,725	16,596,764	16,876,623
Full-time Equivalents Total	83.00	82.00	82.00	82.00

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.

Seattle Fire Department

	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Expenditures/FTE				
Battalion 4	25,594,197	28,416,353	29,072,041	30,270,940
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.

	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Expenditures/FTE				
Battalion 5	26,562,704	26,268,601	26,859,002	28,019,093
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.

	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Expenditures/FTE				
Battalion 6	23,585,609	24,398,581	24,904,232	26,026,229
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.

	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Expenditures/FTE				
Battalion 7	22,824,101	22,010,198	22,409,780	23,481,127
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.

	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Expenditures/FTE				
Office of the Operations Chief	20,307,830	18,630,446	18,569,267	19,304,459
Full-time Equivalents Total	10.00	11.00	11.00	11.00

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.

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Communications - Resource Mgmt	6,986,708	7,304,688	7,455,123	8,266,567
Safety and Risk Management	1,118,456	1,281,291	1,299,798	1,458,200
Support Services - Resource Mgmt	1,764,467	1,304,899	1,331,827	1,344,832
Training and Officer Development	2,380,738	2,428,373	2,307,515	2,543,619
Total	12,250,369	12,319,251	12,394,263	13,613,218
Full-time Equivalents Total*	57.80	57.30	57.30	61.30

** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel 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.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Communications - Resource Mgmt	6,986,708	7,304,688	7,455,123	8,266,567
Full-time Equivalents Total	31.80	31.80	31.80	35.80

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.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Safety and Risk Management	1,118,456	1,281,291	1,299,798	1,458,200
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.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Support Services - Resource Mgmt	1,764,467	1,304,899	1,331,827	1,344,832
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.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Training and Officer Development	2,380,738	2,428,373	2,307,515	2,543,619
Full-time Equivalents Total	12.00	11.50	11.50	11.50