

SEATTLE FIRE DEPARTMENT

2027–2028 Proposed Budget Policy Considerations

Select Budget Committee | October 15, 2026

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Budget Summary

	2026 Adopted	2027 Proposed	% Change	2028 Proposed	% Change
Operating Appropriations by BSL					
Operations	\$277.8M	\$273.0M	(1.8%)	\$278.2M	1.9%
Fire Prevention	\$15.7M	\$16.0M	2.2%	\$16.1M	0.5%
Leadership and Administration	\$57.2M	\$57.3M	0.1%	\$59.7M	4.3%
Operating Total	\$350.7M	\$346.2M	(1.3%)	\$354.0M	2.2%

Budget Summary

	2026 Adopted	2027 Proposed	% Change	2028 Proposed	% Change
Appropriation Totals (Operating)					
Total Appropriations	\$350.7M	\$346.2	(1.3%)	\$354.0	2.2%
Total FTE	1220.85	1231.98	1%	1231.98	-
Revenues					
General Fund	\$350.7M	\$346.2M	(1.3%)	\$354.0M	2.2%
Total Revenues	\$350.7M	\$346.2M	(1.3%)	\$354.0M	2.2%

- The 2027-2028 Proposed Budget includes the technical addition of 10 FTE firefighters to support SFD’s Mobile Integrated Health program. This add does not reflect the addition of new staff. It will allow SFD better to track the discrete costs of the program and to establish MIH participation as a longer-term role for firefighters with interest in this area.

Policy Consideration

1. Proposed Overtime Budget Reduction

The 2027-2028 Proposed Budget includes a reduction of \$7.1 million to SFD's overtime budget, about a 17% decrease from the current level. SFD relies on firefighter overtime maximally to meet its target daily staffing level of 222. The reduction would require SFD to systematize the practice of "unit outages," or the removal from service of one or more response apparatus, and to revise its target daily staffing level to 209. SFD has demonstrated the ability to meet response standards with a lower level of unit outages than the proposed reduction would require.

Options:

- A. Reduce the proposed reduction
- B. Add one-time funding for one or more additional recruit classes (\$3.6M per class of 30)
- C. A and B
- D. Alone or in combination with any of the above, adopt a Statement of Legislative Intent (SLI) requesting that SFD report on unit outages and their impact on response time
- E. No change

Questions?