



Seattle Fire Department

Gregory M. Dean, Interim Chief

Mission Statement

The mission of the Seattle Fire Department is to minimize the loss of life and property resulting from fire, medical emergencies, and other disasters.

We will accomplish our mission through prevention, education, fire suppression, medical services, and other related emergency and non-emergency activities. We will actively participate in our community, serve as role models, and strive to effectively and efficiently utilize all the resources at our command to provide a service deemed excellent by our citizens.

Goals

- Provide adequate infrastructure technology and support staff for the Department.
- Involve the community and the City Council so that they support what we do and understand the impact we have on the community.
- Hold every employee accountable for creating a work environment that achieves the objectives of "The Seattle Way."
- Involve citizens and firefighters in fire prevention through the Department's education and inspection efforts
- Provide training to members at the level they need to do their jobs.
- Maximize regional coordination of fire service.
- Continue to increase emphasis on safety throughout the Department.
- Increase commitment to excellence in delivery of service to customers.
- Increase disaster preparedness (City forces and community members).
- Improve customer service for construction plan review processing.
- Respond effectively and efficiently to fire calls.
- Respond effectively and efficiently to emergency medical calls.

Fire

Appropriations

Fund/Line of Business (in thousands of dollars)	Summit Code	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund					
Administration	F1000	3,715	3,473	4,219	4,130
Operations	F3000	83,556	77,934	86,091	89,040
Prevention	F5000	4,587	4,581	5,101	5,250
Safety & Employee Services	F2000	2,206	2,033	2,248	2,309
Department Total		94,064	88,021	97,660	100,729
Positions (in Full Time Equivalents)		1,118.15	1,120.15	1,123.15	1,125.15

Administration

Purpose Statement

The purpose of the Administration Line of Business is to provide leadership and strategic planning and management of operations and resources to all programs within the Fire Department so that they can achieve their desired outcomes and achieve the mission of the Department.

Key Performance Targets

- Percent of the time that resource and facility needs will be provided.
- Percent of available time that the primary production servers will be fully operational.
- Percent of the time that expenditures are within adopted budget.
- Percent of Department programmatic outputs that are achieved with integration of policy direction from elected officials.
- Number-one rating in the Citywide Residential Survey.

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Finance	437	472	571	589
Information Systems	1,334	1,229	1,168	1,640
Office of the Chief	560	470	484	500
Support Services	1,384	1,302	1,998	1,401
Line of Business Total	3,715	3,473	4,219	4,130
Positions (in Full Time Equivalents)	30.50	31.50	31.50	31.50

Fire

Administration: Finance

Purpose Statement

The purpose of the Finance Program is to provide strategic financial planning and management for the Department so that it effectively utilizes resources within budget.

Program Highlights

Continue aligning the department's financial and management systems with future improvements in the City's financial, management, and budgeting systems.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	437	472	571	589
Program Total	437	472	571	589
Positions (in Full Time Equivalents)	7.83	7.83	7.83	7.83

Administration: Information Systems

Purpose Statement

The purpose of the Information Systems Program is to provide data processing services to the Fire Department so that the programs can serve the public effectively.

Program Highlights

Implement a new automated dispatch and records management system. This budget, which adds \$301,855 in 2001 and \$505,197 in 2002, funds a wireless communication system that will provide the Department's operating units with field computing capability, dispatch and status messaging, and access to the Department's automated records. The system will additionally provide the dispatchers with accurate vehicle locations at all times.

Co-manage, with the Department of Information Technology, a \$3.1 million project to replace the Department's major information technology systems, including Computer-Aided Dispatch (CAD) and Records Management System (RMS), so that the operations of the Department are sufficiently supported.

Partial funding for the Wireless Program has been placed in Finance General until the legal issues surrounding Initiative 722 have been resolved. At that time, \$140,000 of funding may be restored to the department through separate Council action.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	1,334	1,229	1,168	1,640
Program Total	1,334	1,229	1,168	1,640
Positions (in Full Time Equivalents)	8.33	9.33	9.33	9.33

Fire

Administration: Office of the Chief

Purpose Statement

The purpose of the Office of the Chief is to provide leadership and policy direction to all programs within the Fire Department so that they can achieve their desired outcomes and achieve the mission of the Department.

Program Highlights

Continue leadership and policy direction focus, with particular attention to response time analysis and improvement, departmental communication practices, media relations, and movement of the Department towards International Fire Chief Association/International City-County Managers Association Accreditation

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	560	470	484	500
Program Total	560	470	484	500
Positions (in Full Time Equivalents)	4.00	4.00	4.00	4.00

Administration: Support Services

Purpose Statement

The purpose of the Support Services Program is to provide resources to the Fire Department so that it can operate on a daily basis.

Program Highlights

Working with the Executive Services Department's Facilities Division, complete the Department's Long Range Facility Plan and develop and execute a strategy for educating residents and public officials and engendering support for its implementation.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	1,384	1,302	1,998	1,401
Program Total	1,384	1,302	1,998	1,401
Positions (in Full Time Equivalents)	10.34	10.34	10.34	10.34

Operations

Purpose Statement

The purpose of the Operations Line of Business is to provide fire and hazard mitigation, medical services, disaster management, and fire prevention services for the citizens and businesses to minimize the loss of life and property.

Key Performance Targets

- Percent of the Emergency Medical Service calls dispatched within 84.69 seconds.
- Percent of the fire calls dispatched within 78.55 seconds.
- Percent of fire code violations corrected.
- Percent fire protection systems certified.
- Percent of Fire personnel assigned to the Emergency Operations Center (EOC) who perform their emergency support functions (ESF).
- Number of community events participated in annually.
- Survival rate for cardiac arrest.
- Percent of fires confined to room of origin.
- Percent of fires confined to structure of origin.
- Number of patients Department is capable of decontaminating and treating within 30 minutes of chemical or biohazard incident.
- Percent of time that first ladder is on scene within nine minutes.
- Percent of time that first engine is on scene within 6.5 minutes.
- Percent of the time the first Advance Life Support (ALS) unit will arrive within nine minutes of dispatch.
- Percent of the time the first Basic Life Support (BLS) unit will arrive within six minutes of dispatch on EMS responses.

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Communications	3,989	3,699	3,878	3,939
Disaster Preparedness	57	53	58	59
Emergency Medical Services	28,826	26,894	30,080	31,213
Fire and Hazard Mitigation	42,944	40,066	43,972	45,459
Inspections	7,740	7,222	8,103	8,370
Line of Business Total	83,556	77,934	86,091	89,040
Positions (in Full Time Equivalents)	1,003.15	1,003.15	1,005.15	1,007.15

Fire

Operations: Communications

Purpose Statement

The purpose of the Communications Program is to provide dispatch and information services to Operations and Administration personnel so that they can respond quickly to emergencies and make appropriate resource and deployment decisions.

Program Highlights

Cooperate with the Medic One Program by continuing quality assurance reviews of calls and continuing to fine-tune call-taking protocols and interrogation questions.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	3,989	3,699	3,878	3,939
Program Total	3,989	3,699	3,878	3,939
Positions (in Full Time Equivalents)	24.00	24.00	24.00	24.00

Operations: Disaster Preparedness

Purpose Statement

The purpose of the Disaster Preparedness Program is to plan for disasters so that the Fire Department roles and responsibilities are defined and carried out consistent with the City's Disaster Management Plan.

Program Highlights

Plan for dealing with major emergency events such as earthquakes, storms, floods, conflagrations, terrorist events, and other unplanned disasters and assure consistency with overall City disaster preparedness.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	57	53	58	59
Program Total	57	53	58	59
Positions (in Full Time Equivalents)	0.50	0.50	0.50	0.50

Operations: Emergency Medical Services

Purpose Statement

The purpose of the Emergency Medical Services (EMS) Program is to provide an appropriate and timely response to medical emergencies to all people within the corporate city limits of Seattle so that lives are saved and the effects of injuries are minimized.

Program Highlights

Maintain the present level of emergency medical service in light of increasing demand by adding \$179,917 and \$370,117 in 2001 and 2002, respectively. This will field a peak-hour paramedic unit that will work 12-hour shifts beginning July, 2001. Four additional positions are required to staff the unit (2.0 FTEs in 2001 ar 4.0 FTEs in 2002).

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	28,826	26,894	30,080	31,213
Program Total	28,826	26,894	30,080	31,213
Positions (in Full Time Equivalents)	375.00	375.00	377.00	379.00

Fire

Operations: Fire and Hazard Mitigation

Purpose Statement

The purpose of the Fire and Hazard Mitigation Program is to provide fire suppression and hazard mitigation to all people within the corporate city limits of Seattle so that lives are saved and property loss is minimized.

Program Highlights

Increase budget authority by \$48,000 in 2001 and 2002 to purchase monthly bus passes for uniformed SFD employees. This activity is transferred from Finance General.

Replace the fire fighter self-contained breathing apparatus (SCBA) systems that have been in service 10 years with new systems that meet National Fire Protection Association (NFPA) standards to enhance fire fighter safety. The \$619,056 expenditure is contingent on the City receiving its full share of requested reimbursement from the federal government for the World Trade Organization ministerial.

Develop a Tunnel Rescue Team capability that includes staff, equipment, and training in order to deal with emergency responses to the Sound Transit tunnels. Recognizing that the tunnel and mine rescue capability the Department will gain during the light rail tunneling project will have community benefit during and after the development of the Sound Transit tunnels, this budget authorizes City expenditures of \$200,000 in 2002 to support the project. The budget authority and positions necessary to accomplish this work in 2001 and 2002 were included in Ordinance 120120 and are not included in this budget. Due to changes in Sound Transit's budget and schedule, further modifications to Sound Transit's contribution are proposed in Council Bill 113560 for consideration in early 2001.

Due to the passage of Initiative 722, the budget for drug tests has been reduced by \$36,000 for 2001 and 2002.

Partial funding for professional technical services has been placed in Finance General until the legal issues surrounding Initiative 722 have been resolved. At that time, \$60,000 of funding may be restored to the department through separate Council action.

Due to the passage of Initiative 722, the budget for the Fire Hazard and Mitigation Program has been reduced by \$145,000.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	42,944	40,066	43,972	45,459
Program Total	42,944	40,066	43,972	45,459
Positions (in Full Time Equivalents)	496.65	496.65	496.65	496.65

Operations: Inspections

Purpose Statement

The purpose of the Inspections Program is to provide building and hydrant inspections to the citizens of Seattle so that fire protection codes will be maintained and fire prevention systems will be operational at all times.

Program Highlights

Continue using operations companies to perform the original fire inspections of commercial buildings and to conduct fire prevention inspections and maintain appropriate files on all commercial buildings in the City of Seattle.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	7,740	7,222	8,103	8,370
Program Total	7,740	7,222	8,103	8,370
Positions (in Full Time Equivalents)	107.00	107.00	107.00	107.00

Fire

Prevention

Purpose Statement

The purpose of the Prevention Line of Business is to support fire code enforcement and injury and loss prevention for citizens, businesses, and the Department through inspection and education so that people in Seattle are protected from fire, hazardous materials, and hazardous activities.

Key Performance Targets

- Percent of cases referred to Code Compliance resolved within 90 days.
- Percent of pending permit applications issued or referred to the Code Compliance Program for resolution.
- Percent increase in cases referred to prosecutor.
- Percent of individuals considered high risk who, after participating in a prevention program, indicate that they have a greater likelihood of practicing fire safety behaviors.
- Percent recidivism rate for juvenile firesetters completing the Firestoppers program.
- Percent of permitted special events inspected at least one time.
- Percent of fire protection system plans reviewed in an average of 10 business days and building plans reviewed in an average of two business days.
- Percent of building inspections conducted within an average of five days of a contractor's request for inspection.
- Percent of Prevention programmatic outputs achieved.
- Percent of new construction plans processed within 48 hours.

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Code Compliance	529	368	407	419
Fire Investigation	685	677	742	764
Hazardous Materials	705	1,115	1,222	1,261
Prevention Administration	853	728	782	801
Public Education	203	227	232	240
Regulating Construction	1,294	1,203	1,330	1,371
Special Events	318	262	386	394
Line of Business Total	4,587	4,581	5,101	5,250
Positions (in Full Time Equivalents)	62.50	63.50	64.50	64.50

Prevention: Code Compliance

Purpose Statement

The purpose of the Code Compliance Program is to provide education and inspections for citizens and business owners so that basic fire and life safety requirements are met.

Program Highlights

Continue providing technical assistance to citizens and the Fire Department for inquiries related to Fire Code inspections and enforcement.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	529	368	407	419
Program Total	529	368	407	419
Positions (in Full Time Equivalents)	5.00	5.00	5.00	5.00

Prevention: Fire Investigation

Purpose Statement

The purpose of the Fire Investigation Program is to provide fire origin and cause determination and preparation of criminal cases for the public so that it results in successful arson prosecutions and mitigation of fire trends.

Program Highlights

Work to increase arson awareness, promote arson prevention; and identify fire trend, arson patterns, and opportunities for mitigation.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	685	677	742	764
Program Total	685	677	742	764
Positions (in Full Time Equivalents)	9.00	9.00	9.00	9.00

Fire

Prevention: Hazardous Materials

Purpose Statement

The purpose of the Hazardous Materials Program is to provide inspections, education, and technical assistance to businesses so that the citizens in Seattle are safe from dangerous conditions caused by hazardous materials.

Program Highlights

Continue providing responsive, professional inspection service to citizens and the regulated community and reduce the hazardous material permit applications backlog.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	705	1,115	1,222	1,261
Program Total	705	1,115	1,222	1,261
Positions (in Full Time Equivalents)	17.50	17.50	17.50	17.50

Prevention: Prevention Administration

Purpose Statement

The purpose of the Prevention Administration Program is to provide leadership and support to the public and the Fire Department so that its programs are effective and well managed.

Program Highlights

Assure that all new construction, most notably the new stadium and the tunnel developed for Sound Transit's light rail system in the next biennium, meet Fire Code requirements.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	853	728	782	801
Program Total	853	728	782	801
Positions (in Full Time Equivalents)	8.50	8.50	8.50	8.50

Prevention: Public Education

Purpose Statement

The purpose of the Public Education Program is to educate and assist adults, children, and business owners so that they will practice fire and injury prevention behaviors in their daily lives.

Program Highlights

Coordinate, support, and administer the Department's educational partnership with Seattle Public Schools, as well as all city day cares, preschools, and private schools.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	203	227	232	240
Program Total	203	227	232	240
Positions (in Full Time Equivalents)	3.00	3.00	3.00	3.00

Prevention: Regulating Construction

Purpose Statement

The purpose of the Regulating Construction Program is to provide plan review, technical assistance, and inspection services in a timely manner to the development community so that, without Fire Department-caused delay, buildings are designed, constructed, and maintained in accordance with applicable codes and standards that ensure the safety of building occupants.

Program Highlights

Provide complete plan review engineering coverage during business hours at the Design, Construction, and Land Use permit center and meet established goals for completing plan reviews.

Provide construction inspections in a time frame that meets the needs of contractors and building developers.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	1,294	1,203	1,330	1,371
Program Total	1,294	1,203	1,330	1,371
Positions (in Full Time Equivalents)	16.50	17.50	17.50	17.50

Fire

Prevention: Special Events

Purpose Statement

The purpose of the Special Events Program is to provide education, assistance, and inspections for event promoters and facility operators so that facilities and event sites are safe from risks associated with crowds and potentially dangerous activities.

Program Highlights

Add a Special Events Lieutenant (1.0 FTE), pursuant to an agreement with Football Northwest, that will be assigned to the stadium construction site and the adjacent exhibition center.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	318	262	386	394
Program Total	318	262	386	394
Positions (in Full Time Equivalents)	3.00	3.00	4.00	4.00

Safety & Employee Services

Purpose Statement

The purpose of the Safety and Employee Services Line of Business is to enhance the quality of working life for all Seattle Fire Department members so that members' health, wellness, level of professional competence, and relationships with others are either maintained or improved.

Key Performance Targets

- Number of candidates from under-represented groups that enter recruit school, measured against total number of applicants.
- Percent of employees who report satisfactory or better support received from the Human Resources Division.
- Percent of members that meet performance expectations or individual performance plans.
- Percent of decrease in accidents and safety violations.
- Percent reduction in fire fighter injuries.
- Number of annual training hours delivered per fire fighter.
- Percent of all uniformed members' personal protective equipment inspected.
- Percent of recruit school graduates that meet job performance requirements of National Fire Protection Association Firefighter I.
- Percent of dangerous buildings in pre-incident survey system.

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Employee Services	500	450	483	495
Health and Safety	413	385	578	594
Labor-Management Relations	69	59	66	69
Recruitment	117	101	113	117
Training	1,107	1,038	1,008	1,034
Line of Business Total	2,206	2,033	2,248	2,309
Positions (in Full Time Equivalents)	22.00	22.00	22.00	22.00

Safety & Employee Services: Employee Services

Purpose Statement

The purpose of the Employee Services Program is to provide human resource services to Fire Department supervisors and members so that they have the tools to create a positive working environment.

Program Highlights

Develop and administer survey on Human Resources services and employee satisfaction.

Develop information systems and provide sufficient staffing to maintain accurate and up-to-date information on vacation balances.

Provide human resources consultation and support for employee selection processes at all levels, thus avoiding potential litigation.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	500	450	483	495
Program Total	500	450	483	495
Positions (in Full Time Equivalents)	4.80	4.80	4.80	4.80

Safety & Employee Services: Health and Safety

Purpose Statement

The purpose of the Health and Safety Program is to provide coordination, monitoring, research, and development to the Fire Department in order to provide a safe and healthy workforce.

Program Highlights

Commit to institute proactive measures to minimize firefighter safety concerns through actions such as adding \$85,622 and \$87,763 expenditures in 2001 and 2002, respectively, for a uniformed employee drug testing program and an alcohol and substance abuse education program; and purchasing the SCBA equipment described in the Fire and Hazard Mitigation Program.

Increase staffing for the Health and Safety Program by 1.0 FTE position. This action reflects the transfer of the Assistant Chief for Safety and Employee Services from the Department's Training Program to the Health and Safety Program. Associated budget authority of \$113,000 in 2001 and \$116,000 in 2002 also transfers from the Training Program to the Health and Safety Program.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	413	385	578	594
Program Total	413	385	578	594
Positions (in Full Time Equivalents)	4.00	4.00	5.00	5.00

Safety & Employee Services: Labor-Management Relations

Purpose Statement

The purpose of the Labor-Management Relations Program is to provide Labor-Management contract support to SFD supervisors, administration, and represented employees so that they can collaborate together to accomplish the maximum number of win-win agreements.

Program Highlights

Evaluate job descriptions to assure that they are complete, accurate, and current.

Support the labor-management relationship by improving the communication link and achieving collaboration and timeliness on grievances and other matters.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	69	59	66	69
Program Total	69	59	66	69
Positions (in Full Time Equivalents)	0.80	0.80	0.80	0.80

Safety & Employee Services: Recruitment

Purpose Statement

The purpose of the Recruitment Program is to provide a recruit class to the Training Program so that they have a highly qualified and diverse group of recruits.

Program Highlights

Increase the number of candidates from under-represented groups that take the entry exam, are placed on the hiring register, and enter the Recruit School.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	117	101	113	117
Program Total	117	101	113	117
Positions (in Full Time Equivalents)	1.40	1.40	1.40	1.40

Safety & Employee Services: Training

Purpose Statement

The purpose of the Training Program is to provide educational and developmental services to all members of the Department so that they meet the performance expectations of their positions.

Program Highlights

To provide a level of training to Department employees in a manner that allows them to safely and effectively perform their duties and meet or exceed applicable national standards.

Provide quality comprehensive wellness services and support to all members of the Seattle Fire Department so that SFD members can live long, healthy, and fit lives.

Decrease staffing for the Training Program by 1.0 FTE position. This action reflects the transfer of the Assistant Chief for Safety and Employee Services from the Training Program to the Department's Health and Safety Program. Associated budget authority of \$113,000 in 2001 and \$116,000 in 2002 also transfers from the Training Program to the Health and Safety Program.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	1,107	1,038	1,008	1,034
Program Total	1,107	1,038	1,008	1,034
Positions (in Full Time Equivalents)	11.00	11.00	10.00	10.00

Fire

Position Changes

Program/Position Change (in Full Time Equivalents)	2001 Adopted	2002 Endorsed
Prior Year FTE Total	1,120.15	1,123.15
<u>Emergency Medical Services</u>		
Add Firefighter-Paramedic Technician-90.46 (Pending Classification Review)	2.00	
Add Firefighter-Paramedic Technician-90.46 (Pending Classification Review)		2.00
<u>Special Events</u>		
Add Fire Lieutenant -Prevention Inspector I (Pending Classification Review)	1.00	
New FTE Subtotal	3.00	2.00
FTE Total	1,123.15	1,125.15

