

Seattle Fire Department

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Department Description

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.

Emergency medical responses account for approximately 80% of all fire emergency calls in the City of 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 also staffs seven medic units with two firefighter/paramedics trained to provide more advanced medical care, or advanced life support. Additionally the Department has four Aid Cars staffed by firefighters to provide citywide emergency medical response coverage.

The Department also has hazardous materials, marine, high-angle, and confined-space rescue teams. In addition, SFD officers and firefighters are members of several local and national disaster response teams: FEMA's Urban Search and Rescue Task Force, Metropolitan Medical Response System, 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 Fire Code regulation at public assemblies.

Policy and Program Changes

Public safety is a top priority for the City of Seattle. The 2011 Adopted and 2012 Endorsed Budget reflects this priority by preserving service levels with only de minimis effects on SFD emergency operations, despite the challenging fiscal environment. The budget maintains the Seattle Fire Department's on-duty firefighting strength and makes no operational reductions to companies assigned to neighborhood fire stations.

In developing the 2011 Adopted Budget, the City of Seattle's General Fund was facing a \$67 million shortfall for 2011. The 2011 Adopted and 2012 Endorsed Budget includes reductions for all General Fund-dependent functions. SFD's 2011 Adopted and 2012 Endorsed Budget reflects reductions and increases in fee-based revenues in order to help close the gap.

The 2011 Adopted and 2012 Endorsed Budget for SFD prioritizes front-line services. To reach this goal, SFD will achieve savings through a number of management and internal efficiencies.

In 2009, in response to the City's economic situation, the Firefighters' Union, Local 27, and Fire Chiefs' Union, Local 2898, agreed to lower the minimum cost of living adjustment from two percent to a zero percent floor. Because the Consumer Price Index (CPI) rate to which salary increases for Local 27 and Local 2898 are contractually tied is below zero for 2011, Local 27 and Local 2898 members will receive a 0% cost of living adjustment.

The Department will reduce its overtime budget for training and discretionary activities by modifying training delivery methods and utilizing on-duty personnel to conduct training activities. Since the Fire Department is subject to a number of mandatory training requirements, SFD has committed that the modified training methods will still be in compliance with federal, state, and local regulations.

To achieve additional internal efficiencies, SFD evaluated departmental funding needs for travel and training to determine which items were essential to include and those that could be forgone. As a result of this evaluation, the Department reduced travel and training. The additional training reductions are captured within the administrative efficiencies descriptions detailed in the following pages.

As part of the citywide effort to examine opportunities to preserve direct services, all departments developed options for achieving cost savings through changes in management structure and administrative efficiencies. The 2011 Adopted and 2012 Endorsed Budget for SFD reduces four management and supervisory-level positions.

The Fire Department will reduce the minimum on-duty staffing level by one Battalion Chief, avoiding approximately 255 shifts of overtime hiring each year. To achieve these savings, the Department will reassign the administrative duties of Battalion 2 to the Deputy Chief of Operations. The four remaining Battalion Chiefs, the Safety Chief, and the Deputy Chief of Operations will continue to provide oversight and direction of all citywide emergency operations.

One vacant Strategic Advisor position in the Office of the Chief will be abrogated. The position had been added in 2010 to provide analytical and technical expertise in support of operations management and strategic planning.

The construction industry in Seattle and throughout the region continues to experience a slowdown as a result of continued weakness in the economy. As a result of the downturn in construction related inspections, SFD has identified a number of modifications within the Fire Prevention Budget Control Level to maintain previously established cost recovery rates for billable services. The Department will abrogate one Administrative Support Supervisor in the Fire Prevention Budget Control Level. Additional permit functions and supervisory level responsibilities will be absorbed by existing staff.

SFD will abrogate the Deputy Chief-Assistant Fire Marshal position. This abrogation will not directly impact service levels as the remaining Deputy Chief in the Fire Marshal's Office will absorb priority management duties.

The Department will abrogate one Firefighter/Inspector and one Lieutenant Inspector in the Fire Prevention Budget Control Level. These resources allowed SFD to meet the high demand for fire safety reviews of newly constructed buildings and inspection services for the storage and use of flammable and combustible liquids and other hazardous materials and processes as required by the Seattle Fire Code. The construction market has slowed, and with efficiencies in management structure the resources are no longer needed.

In order to maintain historical cost recovery rates for billable services, SFD will implement fee increases of 10-15% in several program areas of the Fire Marshal's Office to increase the recovery of costs associated with

issuing permits, conducting certification examinations related to fire protection system and code compliance inspections when multiple re-inspections are required. Additionally, a new \$10 reporting fee for processing required fire protection system confidence testing documentation is applied. The increased fees will result in additional revenue of approximately \$586,000 and will bring the overall Fire Prevention Division to a 75% cost recovery rate, consistent with previous years.

The 2011 Adopted and 2012 Endorsed Budget includes \$443,000 of additional project funding to temporarily add a fully staffed ladder truck at Fire Station 11 through September 2011. This additional ladder truck will maintain emergency response times in West Seattle that would otherwise have been impacted by the temporary closure of the westbound access ramps to the Spokane Street Viaduct during the Spokane Street Viaduct Widening Project. The ladder truck will be staffed by firefighters from various battalions working overtime, and the costs are provided by the capital project's construction budget.

To respond to the fiscal challenges facing Seattle, top executives are receiving a pay freeze for the third year in a row in accordance with Executive Order 2010-01, which directed departments to withhold base salary increases for City officers and employees in certain classifications. This Executive Order will continue in 2011, creating additional sustainable salary savings.

City Council Provisos

In the 2012 Endorsed Budget, the Administration Budget Control level is reduced by \$150,000 to reflect reductions that will be made to management-related costs. Reductions will not be restricted to executives, managers, or Strategic Advisors. Other supervisory functions may be restructured and some non-labor savings aimed at reducing internal costs may be achieved. SFD will identify specific steps toward meeting this reduction as part of the 2012 budget process.

Fire

Appropriations	Summit Code	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Administration Budget Control Level					
Communications		5,952,944	5,884,761	5,972,602	5,987,450
Finance		867,314	896,659	928,496	952,096
Human Resources		1,144,524	974,662	1,099,085	1,126,199
Information Systems		3,571,077	3,620,000	3,574,287	3,848,740
Office of the Chief		1,047,061	873,816	875,891	890,831
Support Services		2,070,961	2,024,374	1,953,332	2,000,779
Administration Budget Control Level	F1000	14,653,881	14,274,271	14,403,693	14,806,094
Fire Prevention Budget Control Level					
Code Compliance		402,505	420,898	445,871	459,315
Fire Investigation		1,082,090	1,073,328	1,050,971	1,085,473
Hazardous Materials		1,693,506	1,591,132	1,514,457	1,554,170
Office of the Fire Marshal		1,070,911	1,186,579	768,092	787,364
Public Education		303,456	295,857	316,559	323,697
Regulating Construction		2,044,034	1,915,872	1,863,263	1,917,368
Special Events		628,123	508,231	506,253	518,138
Fire Prevention Budget Control Level	F5000	7,224,627	6,991,897	6,465,466	6,645,525
Grants & Reimbursables Budget Control Level	F6000	3,172,973	0	1,266,025	839,501
Operations Budget Control Level					
Battalion 2		22,502,024	23,143,344	23,405,284	24,060,481
Battalion 3 - Medic One		13,240,649	12,163,741	11,704,165	12,059,223
Battalion 4		19,974,631	23,743,822	24,038,611	24,127,657
Battalion 5		20,512,844	22,056,524	22,313,349	22,975,651
Battalion 6		18,134,726	20,219,748	20,271,237	20,865,937
Battalion 7		18,274,802	17,959,897	18,027,224	18,543,788
Office of the Operations Chief		16,034,013	13,820,732	14,025,528	14,343,491
Operations Budget Control Level	F3000	128,673,688	133,107,809	133,785,398	136,976,229

Fire

Appropriations	Summit Code	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Risk Management Budget Control Level					
Human Resources		(2,056)	0	0	0
Safety and Risk Management		1,087,014	1,061,362	1,075,108	1,097,099
Training and Officer Development		1,620,511	1,547,421	1,591,706	1,649,508
Risk Management Budget Control Level	F2000	2,705,468	2,608,784	2,666,814	2,746,607
Department Total		156,430,637	156,982,760	158,587,395	162,013,956
Department Full-time Equivalents Total*		1,155.55	1,155.55	1,151.55	1,151.55

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

Resources		2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
General Subfund		156,430,637	156,982,760	158,587,395	162,013,956
Department Total		156,430,637	156,982,760	158,587,395	162,013,956

Administration Budget Control Level

Purpose Statement

The purpose of the Administration Budget Control Level is to allocate and manage available resources, provide management information, and provide dispatch and communication services needed to achieve the Department’s mission.

Program Expenditures	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Communications	5,952,944	5,884,761	5,972,602	5,987,450
Finance	867,314	896,659	928,496	952,096
Human Resources	1,144,524	974,662	1,099,085	1,126,199
Information Systems	3,571,077	3,620,000	3,574,287	3,848,740
Office of the Chief	1,047,061	873,816	875,891	890,831
Support Services	2,070,961	2,024,374	1,953,332	2,000,779
Total	14,653,881	14,274,271	14,403,693	14,806,094
Full-time Equivalents Total *	87.30	87.30	85.30	85.30

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Administration: Communications

Purpose Statement

The purpose of the Communications Program is to manage emergency calls to assure proper dispatch and subsequent safety monitoring of deployed units.

Program Summary

Reduce budget authority by approximately \$2,000 to reflect reductions in expenditures for administrative efficiencies, including travel and training expenses.

Citywide adjustments to labor and other operating costs increase the budget by \$90,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$88,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Communications	5,952,944	5,884,761	5,972,602	5,987,450
Full-time Equivalents Total*	32.80	32.80	32.80	32.80

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Administration: Finance

Purpose Statement

The purpose of the Finance Program is to provide strategic financial planning and management to effectively utilize budgeted funds.

Program Summary

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$6,000 in savings.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$7,000 is saved in the Finance Program by assuming no market adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs increase the budget by \$45,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$32,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Finance	867,314	896,659	928,496	952,096
Full-time Equivalents Total*	9.50	9.50	9.50	9.50

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Administration: Human Resources

Purpose Statement

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.

Program Summary

Transfer \$73,000 and 1.0 FTE Administrative Staff Specialist from Human Resources to the Office of the Chief to better align department services and programs.

Transfer \$74,000 and 1.0 FTE Records Administrative Staff from the Information Systems Program to Human Resources to align current business practice and assist with public disclosure requests.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$6,000 in savings.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$5,000 is saved in the Human Resources Program by assuming no market adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs increase the budget by \$135,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$124,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Human Resources	1,144,524	974,662	1,099,085	1,126,199
Full-time Equivalents Total*	9.00	9.00	9.00	9.00

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Administration: Information Systems

Purpose Statement

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

Program Summary

Transfer \$74,000 and 1.0 FTE Records Administrative Staff from the Information Systems Program to Human Resources to align current business practice and assist with public disclosure requests.

Reduce budget authority by approximately \$11,000 to reflect reductions in expenditures for administrative efficiencies, including travel and training expenses.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$19,000 in savings.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$8,000 is saved in the Information Systems Program by assuming no market adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs increase the budget by \$67,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$46,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Information Systems	3,571,077	3,620,000	3,574,287	3,848,740
Full-time Equivalents Total*	17.00	17.00	16.00	16.00

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Administration: Office of the Chief

Purpose Statement

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.

Program Summary

Reduce budget by \$132,000 and abrogate 1.0 FTE vacant Strategic Advisor position. The position had been added in 2010 to provide analytical and technical expertise in support of operations management and strategic planning. The position pocket was never filled in order to achieve labor savings to partially address the 2010 mid-year budget reduction target.

Transfer \$73,000 and 1.0 FTE Administrative Staff Specialist from Human Resources to the Office of the Chief to better align department services and programs.

Reduce budget authority by approximately \$4,000 to reflect reductions in expenditures for administrative efficiencies, including travel and training expenses.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$12,000 is saved in the Office of the Chief Program by assuming no market adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs increase the budget by \$77,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$2,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Office of the Chief	1,047,061	873,816	875,891	890,831
Full-time Equivalents Total*	6.00	6.00	6.00	6.00

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Administration: Support Services

Purpose Statement

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.

Program Summary

Transfer \$162,000 and 1.0 FTE Battalion Chief position supported by the Fire Levy from the Support Services Program to the Grants & Reimbursables Budget Control Level to aggregate grant supported personnel for greater accuracy in financial reporting and management.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$8,000 in savings.

Reduce budget authority by approximately \$2,000 to reflect reductions in expenditures for administrative efficiencies, including travel and training expenses.

Citywide adjustments to labor and other operating costs increase the budget by \$102,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$71,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Support Services	2,070,961	2,024,374	1,953,332	2,000,779
Full-time Equivalents Total*	13.00	13.00	12.00	12.00

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Fire Prevention Budget Control Level

Purpose Statement

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

	2009	2010	2011	2012
	Actual	Adopted	Adopted	Endorsed
Code Compliance	402,505	420,898	445,871	459,315
Fire Investigation	1,082,090	1,073,328	1,050,971	1,085,473
Hazardous Materials	1,693,506	1,591,132	1,514,457	1,554,170
Office of the Fire Marshal	1,070,911	1,186,579	768,092	787,364
Public Education	303,456	295,857	316,559	323,697
Regulating Construction	2,044,034	1,915,872	1,863,263	1,917,368
Special Events	628,123	508,231	506,253	518,138
Total	7,224,627	6,991,897	6,465,466	6,645,525
Full-time Equivalents Total *	60.00	60.00	54.50	54.50

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Fire Prevention: Code Compliance

Purpose Statement

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.

Program Summary

Citywide adjustments to labor and other operating costs increase the budget by \$25,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$25,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Code Compliance	402,505	420,898	445,871	459,315
Full-time Equivalents Total*	4.00	4.00	4.00	4.00

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Fire Prevention: Fire Investigation

Purpose Statement

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.

Program Summary

Citywide adjustments to labor and other operating costs decrease the budget by \$22,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$22,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Fire Investigation	1,082,090	1,073,328	1,050,971	1,085,473
Full-time Equivalents Total*	9.00	9.00	9.00	9.00

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Fire Prevention: Hazardous Materials

Purpose Statement

The purpose of the Hazardous Materials 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.

Program Summary

Reduce budget by \$197,000 and Abrogate 1.0 FTE Fire Lieutenant-Prevention Inspector and 1.0 FTE Administrative Support Supervisor. Additional inspection related duties and supervisory level responsibilities will be absorbed by existing staff.

Transfer \$113,000 in budget authority, 0.5 FTE Administrative Staff Specialist II, and 1.0 FTE Administrative Staff Specialist III from the Office of the Fire Marshal to the Hazardous Materials Program to better align actual work functions with department services and programs.

Reduce budget authority by approximately \$2,000 to reflect reductions in expenditures for administrative efficiencies, including travel and training expenses.

Citywide adjustments to labor and other operating costs increase the budget by \$9,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$77,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Hazardous Materials	1,693,506	1,591,132	1,514,457	1,554,170
Full-time Equivalents Total*	15.00	15.00	14.50	14.50

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Fire Prevention: Office of the Fire Marshal

Purpose Statement

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.

Program Summary

Transfer 0.5 FTE Sound Transit Funded Fire Chief and 0.5 FTE Fire Lieutenant Prevention Inspector from the Office of the Fire Marshal Program to the Grants and Reimbursables Program. The budget associated with these positions was transferred previously.

Transfer \$113,000 in budget authority, 0.5 FTE Administrative Staff Specialist II, and 1.0 FTE Administrative Staff Specialist III from the Office of the Fire Marshal to the Hazardous Materials Program to better align actual work functions with department services and programs.

Abrogate 1.0 FTE Deputy Fire Chief/Assistant Fire Marshal and reduce budget by \$173,000. This abrogation will not directly impact service levels as the remaining Deputy Chief in the Fire Marshal's Office will absorb priority management duties.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$6,000 is saved in the Office of the Fire Marshal Program by assuming no market adjustments for non-represented employees in the City discretionary pay plans for 2011.

Reduce budget authority by approximately \$9,000 to reflect reductions in expenditures for administrative efficiencies, including travel and training expenses.

Citywide adjustments to labor and other operating costs decrease the budget by \$118,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$418,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Office of the Fire Marshal	1,070,911	1,186,579	768,092	787,364
Full-time Equivalents Total*	9.00	9.00	5.50	5.50

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

Fire Prevention: Public Education

Purpose Statement

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.

Program Summary

Citywide adjustments to labor and other operating costs increase the budget by \$21,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$21,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Public Education	303,456	295,857	316,559	323,697
Full-time Equivalents Total*	3.00	3.00	3.00	3.00

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

Fire Prevention: Regulating Construction

Purpose Statement

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.

Program Summary

Abrogate 1.0 FTE Firefighter/Inspector and reduce budget by \$111,000. These resources are no longer needed given the current construction environment, and remaining staff will absorb required inspections of fire and life system installations.

Transfer 0.5 FTE Sound Transit Funded Fire Protection Engineer position from the Regulating Construction Program to the Grants & Reimbursables Program. The budget associated with the position was transferred previously.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$8,000 in savings.

Citywide adjustments to labor and other operating costs increase the budget by \$66,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$53,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Regulating Construction	2,044,034	1,915,872	1,863,263	1,917,368
Full-time Equivalents Total*	17.00	17.00	15.50	15.50

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

Fire Prevention: Special Events

Purpose Statement

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.

Program Summary

Citywide adjustments to labor and other operating costs decrease the budget by \$2,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$2,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Special Events	628,123	508,231	506,253	518,138
Full-time Equivalents Total*	3.00	3.00	3.00	3.00

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Grants & Reimbursables Budget Control Level

Purpose Statement

The purpose of the Grants & Reimbursables 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, and to ensure the reimbursable costs are effectively managed and monitored.

Summary

Increase budget authority by \$443,000 to fund the gap between the original project estimate and updated timelines for the temporary deployment of an additional, fully staffed ladder truck at Fire Station 11. This additional truck is required to maintain emergency unit response times in West Seattle during the closure of the westbound access ramps to the Spokane Street Viaduct during the Spokane Street Viaduct Widening Project scheduled for completion in September 2011. The expenses associated with the additional ladder truck are reimbursed through SDOT, and by the granting agency, the Federal Highway Association.

Approximately \$440,000 in budget authority associated with overtime expenses in support of the Fire Station 11 transition was previously transferred through a technical baseline adjustment.

The 2011 Adopted and 2012 Endorsed Budget centralizes grant supported personnel and associated budget for greater accuracy in financial reporting and management. To achieve these efficiencies, the 2011 Adopted and 2012 Endorsed Budget includes a technical adjustment to transfer three positions working on and funded by Sound Transit projects from the Fire Marshal's Office and the Regulating Construction Program into the Grants and Reimbursables Program:

- Transfer 0.5 FTE Sound Transit Funded Fire Chief position from the Office of the Fire Marshal Program to the Grants and Reimbursables Program.
- Transfer 0.5 FTE Sound Transit Funded Fire Lieutenant Prevention Inspector position from the Office of the Fire Marshal Program to the Grants and Reimbursables Program.
- Transfer 0.5 FTE Sound Transit Funded Fire Protection Engineer position from the Regulating Construction Program to the Grants and Reimbursables Program.

Approximately \$227,000 in budget authority associated with the Sound Transit positions listed above was previously transferred through a technical baseline adjustment.

FTE values include position authority for 1.0 FTE Fire Captain.

Transfer \$162,000 and 1.0 FTE Battalion Chief position supported by the Fire Levy from the Support Services program to the Grants & Reimbursables program. Transferring these positions to the Grants and Reimbursables Program better identifies and separates positions that are supported by dedicated funding.

Citywide adjustments to labor and other operating costs decrease the budget by \$6,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$1.3 million.

Fire

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Grants & Reimbursables	3,172,973	0	1,266,025	839,501
Full-time Equivalents Total*	0.00	0.00	3.50	3.50

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

Operations Budget Control Level

Purpose Statement

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

	2009	2010	2011	2012
	Actual	Adopted	Adopted	Endorsed
Battalion 2	22,502,024	23,143,344	23,405,284	24,060,481
Battalion 3 - Medic One	13,240,649	12,163,741	11,704,165	12,059,223
Battalion 4	19,974,631	23,743,822	24,038,611	24,127,657
Battalion 5	20,512,844	22,056,524	22,313,349	22,975,651
Battalion 6	18,134,726	20,219,748	20,271,237	20,865,937
Battalion 7	18,274,802	17,959,897	18,027,224	18,543,788
Office of the Operations Chief	16,034,013	13,820,732	14,025,528	14,343,491
Total	128,673,688	133,107,809	133,785,398	136,976,229
Full-time Equivalents Total *	990.25	990.25	990.25	990.25

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

Operations: Battalion 2

Purpose Statement

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.

Program Summary

Reduce overtime expenses by approximately \$116,000. The Department will achieve these savings by reducing the minimum on-duty staffing level by one Battalion Chief position.

Reduce approximately \$42,000 of overtime budget for training and discretionary activities. To achieve these savings, SFD will modify training delivery methods and utilize on-duty personnel to conduct training activities.

Citywide adjustments to labor and other operating costs increase the budget by \$419,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$262,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Battalion 2	22,502,024	23,143,344	23,405,284	24,060,481
Full-time Equivalents Total*	195.45	195.45	195.45	195.45

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Operations: Battalion 3 - Medic One

Purpose Statement

The purpose of the Battalion 3 - Medic One Program is to provide advanced life support medical services for the safety of Seattle residents.

Program Summary

Citywide adjustments to labor and other operating costs decrease the budget by \$460,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$460,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Battalion 3 - Medic One	13,240,649	12,163,741	11,704,165	12,059,223
Full-time Equivalents Total*	83.00	83.00	83.00	83.00

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

Operations: Battalion 4

Purpose Statement

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.

Program Summary

Reduce overtime expenses by approximately \$119,000. The Department will achieve these savings by reducing the minimum on-duty staffing level by one Battalion Chief position.

Reduce approximately \$56,000 of overtime budget for training and discretionary activities. To achieve these savings, SFD will modify training delivery methods and utilize on-duty personnel to conduct training activities.

Citywide adjustments to labor and other operating costs increase the budget by \$469,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$295,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Battalion 4	19,974,631	23,743,822	24,038,611	24,127,657
Full-time Equivalents Total*	199.45	199.45	199.45	199.45

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

Operations: Battalion 5

Purpose Statement

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.

Program Summary

Reduce overtime expenses by approximately \$115,000. The Department will achieve these savings by reducing the minimum on-duty staffing level by one Battalion Chief position.

Reduce approximately \$50,000 of overtime budget for training and discretionary activities. To achieve these savings, SFD will modify training delivery methods and utilize on-duty personnel to conduct training activities.

Citywide adjustments to labor and other operating costs increase the budget by \$422,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$257,000.

Expenditures/FTE	2009	2010	2011	2012
	Actual	Adopted	Adopted	Endorsed
Battalion 5	20,512,844	22,056,524	22,313,349	22,975,651
Full-time Equivalents Total*	185.45	185.45	185.45	185.45

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

Operations: Battalion 6

Purpose Statement

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.

Program Summary

Reduce overtime expenses by approximately \$115,000. The Department will achieve these savings by reducing the minimum on-duty staffing level by one Battalion Chief position.

Reduce approximately \$27,000 of overtime budget for training and discretionary activities. To achieve these savings, SFD will modify training delivery methods and utilize on-duty personnel to conduct training activities.

Citywide adjustments to labor and other operating costs increase the budget by \$193,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$51,000.

Expenditures/FTE	2009	2010	2011	2012
	Actual	Adopted	Adopted	Endorsed
Battalion 6	18,134,726	20,219,748	20,271,237	20,865,937
Full-time Equivalents Total*	169.45	169.45	169.45	169.45

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

Operations: Battalion 7

Purpose Statement

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.

Program Summary

Reduce overtime expenses by approximately \$114,000. The Department will achieve these savings by reducing the minimum on-duty staffing level by one Battalion Chief position.

Reduce approximately \$26,000 of overtime budget for training and discretionary activities. To achieve these savings, SFD will modify training delivery methods and utilize on-duty personnel to conduct training activities.

Citywide adjustments to labor and other operating costs increase the budget by \$207,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$67,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Battalion 7	18,274,802	17,959,897	18,027,224	18,543,788
Full-time Equivalents Total*	148.45	148.45	148.45	148.45

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Operations: Office of the Operations Chief

Purpose Statement

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.

Program Summary

Reduce budget authority by approximately \$54,000 to reflect reductions in expenditures for administrative efficiencies, including travel and training expenses.

Citywide adjustments to labor and other operating costs increase the budget by \$258,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$205,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Office of the Operations Chief	16,034,013	13,820,732	14,025,528	14,343,491
Full-time Equivalents Total*	9.00	9.00	9.00	9.00

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Risk Management Budget Control Level

Purpose Statement

The purpose of the Risk Management Budget Control Level is to recruit and train uniformed staff, reduce injuries by identifying and changing practices that place firefighters at greater risk, and providing services to enhance firefighter health and wellness.

Program Expenditures

	2009	2010	2011	2012
	Actual	Adopted	Adopted	Endorsed
Human Resources	-2,056	0	0	0
Safety and Risk Management	1,087,014	1,061,362	1,075,108	1,097,099
Training and Officer Development	1,620,511	1,547,421	1,591,706	1,649,508
Total	2,705,468	2,608,784	2,666,814	2,746,607
Full-time Equivalents Total *	18.00	18.00	18.00	18.00

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

Risk Management: Human Resources

Purpose Statement

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.

Program Summary

There are no substantive changes from the 2010 Adopted Budget to the 2011 Adopted Budget.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Adopted	Endorsed
Human Resources	-2,056	0	0	0

Risk Management: Safety and Risk Management

Purpose Statement

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.

Program Summary

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$3,000 is saved in the Safety and Risk Management Program by assuming no market adjustments for non-represented employees in the City discretionary pay plans for 2011.

Reduce budget authority by approximately \$2,000 to reflect reductions in expenditures for administrative efficiencies, including travel and training expenses.

Citywide adjustments to labor and other operating costs increase the budget by \$19,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$14,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Safety and Risk Management	1,087,014	1,061,362	1,075,108	1,097,099
Full-time Equivalents Total*	6.00	6.00	6.00	6.00

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Risk Management: Training and Officer Development

Purpose Statement

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.

Program Summary

Reduce budget authority by approximately \$7,000 to reflect reductions in expenditures for administrative efficiencies, including travel and training expenses.

Citywide adjustments to labor and other operating costs increase the budget by \$51,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$44,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Training and Officer Development	1,620,511	1,547,421	1,591,706	1,649,508
Full-time Equivalents Total*	12.00	12.00	12.00	12.00

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