

Seattle Fire Department

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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.

Statistics from SFD show a strong record on prevention of fires and property loss from fires. For the past five years, the dollar loss from fires has declined steadily. In 2008, there were 410 fires in Seattle with a dollar loss of \$16.4 million. In 2012, there were 447 fires with a dollar loss of \$11.3 million. This represents a 31% reduction in property loss from fires. Seattle has fewer fires than the national average and other cities with similar population size. Dollar loss and civilian deaths are also below the national, regional, and similar-size community averages. Cities with populations ranging from a half-a-million to a million average 3.7 fires annually per 1,000 residents. Seattle has averaged 0.5 fires annually per 1,000 residents over the last five years.

SFD also provides emergency medical responses, which account for approximately 80% 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 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 regulation of places of public assembly and public events to ensure life safety.

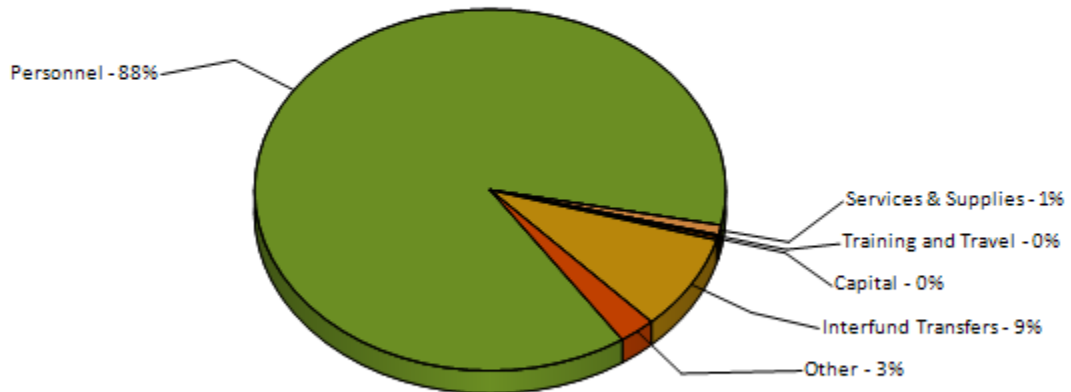
Seattle Fire Department

Budget Snapshot

Department Support	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
General Fund Support	\$170,061,151	\$166,266,890	\$173,462,625	\$174,739,217
Total Operations	\$170,061,151	\$166,266,890	\$173,462,625	\$174,739,217
Total Appropriations	\$170,061,151	\$166,266,890	\$173,462,625	\$174,739,217
Full-time Equivalent Total*	1,152.55	1,150.55	1,150.55	1,150.55

* 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.

2014 Proposed Budget - Expenditure by Category



Seattle Fire Department

Budget Overview

The Seattle Fire Department's (SFD) 2014 Proposed Budget continues to reflect the Mayor's commitment to maintaining public safety. As with previous budgets, the 2014 Proposed Budget preserves funding to maintain Seattle's firefighting capabilities.

Over the past decade the Fire Marshal's Office (FMO), which provides fire prevention services, has developed a fee structure that now generates nearly five million dollars in revenues to minimize its reliance on General Fund support. A 2012 review by the State Auditor recommended that the FMO make investments in systems and internal controls for managing the collections of these fees to better meet best practice standards and protect employees, the City, and taxpayers. The Auditor also recommended that FMO management reduce the number of stand-alone databases, replacing them with a single enterprise-wide system. The 2014 Proposed Budget adds a senior management systems analyst position to support these business needs.

The City's fire code requires that businesses perform functional tests of fire and life safety systems such as sprinklers and fire alarms. In recent years, the Seattle Fire Department required businesses to submit all test records to the FMO with a ten dollar per report fee. This approach differed from the International Fire Code and the Washington State Fire Code, which requires businesses to submit confidence test records to the fire code official only when requested as opposed to routine submittal of all test records. Beginning in 2014, in keeping with Washington State Fire Code and the International Fire Code, SFD will no longer require customers to submit all confidence test records to the Fire Marshal's Office. However, customers will still be required to test systems regularly and call a hotline to notify the Seattle Fire Department of significant system impairments. During annual inspections, Seattle Fire Department engine companies will continue to verify that businesses have performed the confidence tests. Discontinuing the practice of collecting confidence test reports will not impact SFD's fire prevention efforts, and City customers will benefit from the reduced paperwork. This change also eliminates a fire prevention lieutenant position that provided oversight to the Confidence Testing program.*

In November 2013, voters of King County will have the opportunity to renew the Emergency Medical Services (EMS) levy. If approved by the voters, the new levy will provide Seattle with \$42.3 million in revenues in 2014 to support basic and advanced life support (BLS and ALS) services, an increase of \$7.7 million as compared to 2013. The levy would support 48% of the City's \$88.5 million budget for EMS services in 2014. By contrast, the EMS levy that voters approved for collections beginning in 2008 supported a slightly greater percentage share (49%) of Seattle's \$73.2 million in 2008 EMS expenditures. General Fund resources cover approximately 52% of the total EMS budget in 2014. Despite an increased reliance on the General Fund in 2014, in recognition of growing demands for BLS and ALS services throughout the City, particularly in the downtown and Northgate neighborhoods, the 2014 Proposed Budget establishes a one-million dollar reserve in Finance General for the City to potentially use if it decides to add additional aid cars. The City will evaluate whether to add aid cars and how to deploy them in early 2014 based on an analysis of workload drivers.

Finally, the City negotiated a new, three-year labor contract, effective through December 31, 2014, with the Local 2898 Fire Chiefs union. The agreement includes cost of living increases of 1.8% in 2012, 1.4% in 2013, and in 2014, members' base wages shall increase by the Consumer Price Index (CPI), provided that the increase shall not be less than 2% or greater than 7%. The new contract also allows Local 2898 members to cash out sick leave at a higher rate than previously allowed, which incentivizes less use of sick leave hours and therefore less use of overtime hours, resulting in a savings to the City. This new contract comes on the heels of a similarly negotiated contract with the Firefighter's union, Local 27.

**This change is subject to collective bargaining.*

Seattle Fire Department

Incremental Budget Changes

Seattle Fire Department

	2014	
	Budget	FTE
Total 2014 Endorsed Budget	\$ 173,462,625	1,150.55
Baseline Changes		
Correction of Health Care Rates	\$ 205,416	0.00
Proposed Changes		
Internal Controls and Systems in the Fire Marshal's Office	\$ 121,695	1.00
Confidence Test Reporting Requirement	-\$ 148,329	-1.00
Proposed Technical Changes		
Fire Chiefs Contract Cost of Living Adjustment	\$ 395,411	0.00
Decrease Warehouse Rent Expense	-\$ 54,522	0.00
Eliminate Funding for Postini Spam Software	-\$ 8,200	0.00
Citywide Adjustments for Standard Cost Changes	\$ 765,121	0.00
Total Incremental Changes	\$ 1,276,592	0.00
2014 Proposed Budget	\$ 174,739,217	1,150.55

Descriptions of Incremental Budget Changes

Baseline Changes

Correction of Health Care Rates - \$205,416

This adjustment corrects an error in the health care rates to align SFD's budget with projected health care costs for 2014.

Proposed Changes

Internal Controls and Systems in the Fire Marshal's Office - \$121,695/1.00 FTE

This change adds a 1.0 FTE senior management systems analyst position to the Fire Marshal's Office (FMO). The position will implement internal controls and system modifications related to fee revenues and services, recommended by the State Auditor. The position will also support priority Citywide information technology initiatives like the Hansen Replacement Project.

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Confidence Test Reporting Requirement - (\$148,329)/(1.00) FTE

This change discontinues the requirement for customers to submit copies of confidence tests to the Seattle Fire Department, in keeping with best practices associated with the Washington State Fire Code and the International Fire Code. Confidence tests are regular tests of fire and life safety systems such as sprinklers and fire alarms. The change also eliminates a lieutenant position (subject to collective bargaining) that provided oversight to the Confidence Test program, and re-assigns an administrative position to support the growing body of work associated with other FMO programs. The ongoing savings from this change offsets the revenue reduction associated with the confidence test reporting fees.

Proposed Technical Changes

Fire Chiefs Contract Cost of Living Adjustment - \$395,411

This adjustment increases the Fire Department's salary budget to provide for a 2% Cost of Living Adjustment for the fire chiefs' union in 2014 pursuant to a new labor contract.

Decrease Warehouse Rent Expense - (\$54,522)

This proposal reduces the rent budget to reflect renegotiated warehouse rent costs for 2014.

Eliminate Funding for Postini Spam Software - (\$8,200)

The City has adopted Microsoft Office 365 as its new software platform, and as a result City departments no longer need to purchase separate anti-spam software.

Citywide Adjustments for Standard Cost Changes - \$765,121

Citywide technical adjustments reflect changes due to inflation, central cost allocations, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the 2014 Endorsed Budget.

Expenditure Overview

Appropriations	Summit Code	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Administration Budget Control					
Communications		6,177,189	0	0	0
Finance		989,155	1,278,902	1,326,252	1,327,832
Human Resources		1,001,876	1,102,822	1,139,787	1,137,214
Information Systems		4,246,280	4,189,301	4,317,090	4,305,557
Office of the Chief		948,176	798,208	823,852	814,011
Support Services		1,547,687	0	0	0
Total	F1000	14,910,365	7,369,233	7,606,980	7,584,613

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Fire Prevention Budget Control

Code Compliance		433,568	472,584	487,074	494,677
Fire Investigation		1,167,057	1,153,511	1,190,280	1,204,719
Office of the Fire Marshal		803,923	823,237	849,180	962,745
Public Education		325,520	343,541	356,290	350,066
Regulating Construction		1,925,382	2,287,907	2,368,927	2,238,515
Special Events		479,126	545,792	560,582	506,441
Special Hazards		1,448,272	1,547,588	1,606,799	1,672,224
Total	F5000	6,582,849	7,174,159	7,419,132	7,429,387
Grants & Reimbursables	F6000	8,096,780	389,200	411,686	439,815

Budget Control Level

Operations Budget Control

Battalion 2		23,932,474	24,261,187	25,171,124	25,641,034
Battalion 3 - Medic One		13,643,232	12,853,943	13,204,905	14,164,379
Battalion 4		21,364,208	24,784,200	26,906,617	25,507,629
Battalion 5		22,234,345	23,243,736	24,197,848	24,182,419
Battalion 6		19,461,758	21,223,770	22,102,313	22,187,904
Battalion 7		18,851,155	18,850,142	19,603,527	19,948,112
Office of the Operations Chief		18,200,155	15,216,010	15,607,637	15,863,111
Total	F3000	137,687,329	140,432,988	146,793,971	147,494,588

Resource Management Budget Control

Communications - Resource Mgmt		0	6,385,112	6,584,837	7,005,038
Human Resources		0	0	0	0
Safety and Risk Management		1,010,847	1,125,760	1,143,072	1,203,628
Support Services - Resource Mgmt		0	1,673,238	1,723,917	1,735,197
Training and Officer Development		1,772,982	1,717,199	1,779,030	1,846,951
Total	F2000	2,783,829	10,901,310	11,230,856	11,790,814

Department Total		170,061,151	166,266,890	173,462,625	174,739,217
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Department Full-time Equivalent Total*		1,152.55	1,150.55	1,150.55	1,150.55
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* 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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Communications	6,177,189	0	0	0
Finance	989,155	1,278,902	1,326,252	1,327,832
Human Resources	1,001,876	1,102,822	1,139,787	1,137,214
Information Systems	4,246,280	4,189,301	4,317,090	4,305,557
Office of the Chief	948,176	798,208	823,852	814,011
Support Services	1,547,687	0	0	0
Total	14,910,365	7,369,233	7,606,980	7,584,613
Full-time Equivalents Total*	86.30	43.50	43.50	43.50

* 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 Administration Budget Control Level:

Communications 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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Communications	6,177,189	0	0	0
Full-time Equivalents Total	32.80	0.00	0.00	0.00

Finance Program

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

Expenditures/FTE	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Finance	989,155	1,278,902	1,326,252	1,327,832
Full-time Equivalents Total	9.50	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.

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Expenditures/FTE	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Human Resources	1,001,876	1,102,822	1,139,787	1,137,214
Full-time Equivalents Total	8.00	8.00	8.00	8.00

Information Systems Program

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

Expenditures/FTE	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Information Systems	4,246,280	4,189,301	4,317,090	4,305,557
Full-time Equivalents Total	18.00	18.00	18.00	18.00

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.

Expenditures/FTE	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Office of the Chief	948,176	798,208	823,852	814,011
Full-time Equivalents Total	6.00	5.00	5.00	5.00

Support Services 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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Support Services	1,547,687	0	0	0
Full-time Equivalents Total	12.00	0.00	0.00	0.00

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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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Code Compliance	433,568	472,584	487,074	494,677
Fire Investigation	1,167,057	1,153,511	1,190,280	1,204,719
Office of the Fire Marshal	803,923	823,237	849,180	962,745
Public Education	325,520	343,541	356,290	350,066
Regulating Construction	1,925,382	2,287,907	2,368,927	2,238,515
Special Events	479,126	545,792	560,582	506,441
Special Hazards	1,448,272	1,547,588	1,606,799	1,672,224
Total	6,582,849	7,174,159	7,419,132	7,429,387
Full-time Equivalents Total*	54.50	55.50	55.50	55.50

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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.

Expenditures/FTE	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Code Compliance	433,568	472,584	487,074	494,677
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.

Expenditures/FTE	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Fire Investigation	1,167,057	1,153,511	1,190,280	1,204,719
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.

Expenditures/FTE	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Office of the Fire Marshal	803,923	823,237	849,180	962,745

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Full-time Equivalents Total	5.50	5.50	5.50	6.50
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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.

	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Expenditures/FTE				
Public Education	325,520	343,541	356,290	350,066
Full-time Equivalents Total	3.00	3.00	3.00	3.00

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.

	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Expenditures/FTE				
Regulating Construction	1,925,382	2,287,907	2,368,927	2,238,515
Full-time Equivalents Total	15.50	17.50	17.50	16.50

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.

	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Expenditures/FTE				
Special Events	479,126	545,792	560,582	506,441
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.

	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Expenditures/FTE				
Special Hazards	1,448,272	1,547,588	1,606,799	1,672,224
Full-time Equivalents Total	14.50	13.50	13.50	13.50

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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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Grants & Reimbursables	8,096,780	389,200	411,686	439,815
Total	8,096,780	389,200	411,686	439,815
Full-time Equivalents Total*	3.50	2.50	2.50	2.50

* 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.

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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Battalion 2	23,932,474	24,261,187	25,171,124	25,641,034
Battalion 3 - Medic One	13,643,232	12,853,943	13,204,905	14,164,379
Battalion 4	21,364,208	24,784,200	26,906,617	25,507,629
Battalion 5	22,234,345	23,243,736	24,197,848	24,182,419
Battalion 6	19,461,758	21,223,770	22,102,313	22,187,904
Battalion 7	18,851,155	18,850,142	19,603,527	19,948,112
Office of the Operations Chief	18,200,155	15,216,010	15,607,637	15,863,111
Total	137,687,329	140,432,988	146,793,971	147,494,588
Full-time Equivalents Total*	990.25	991.25	991.25	991.25

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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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Battalion 2	23,932,474	24,261,187	25,171,124	25,641,034
Full-time Equivalents Total	195.45	195.45	195.45	195.45

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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	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Proposed
Battalion 3 - Medic One	13,643,232	12,853,943	13,204,905	14,164,379
Full-time Equivalents Total	83.00	83.00	83.00	83.00

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.

Expenditures/FTE	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Proposed
Battalion 4	21,364,208	24,784,200	26,906,617	25,507,629
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.

Expenditures/FTE	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Proposed
Battalion 5	22,234,345	23,243,736	24,197,848	24,182,419
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.

Expenditures/FTE	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Proposed
Battalion 6	19,461,758	21,223,770	22,102,313	22,187,904
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.

Expenditures/FTE	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Proposed
Battalion 7	18,851,155	18,850,142	19,603,527	19,948,112
Full-time Equivalents Total	148.45	148.45	148.45	148.45

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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.

Expenditures/FTE	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Office of the Operations Chief	18,200,155	15,216,010	15,607,637	15,863,111
Full-time Equivalents Total	9.00	10.00	10.00	10.00

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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Communications - Resource Mgmt	0	6,385,112	6,584,837	7,005,038
Human Resources	0	0	0	0
Safety and Risk Management	1,010,847	1,125,760	1,143,072	1,203,628
Support Services - Resource Mgmt	0	1,673,238	1,723,917	1,735,197
Training and Officer Development	1,772,982	1,717,199	1,779,030	1,846,951
Total	2,783,829	10,901,310	11,230,856	11,790,814
Full-time Equivalents Total*	18.00	57.80	57.80	57.80

** 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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Communications - Resource Mgmt	0	6,385,112	6,584,837	7,005,038
Full-time Equivalents Total	0.00	31.80	31.80	31.80

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,

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litigation support, Race and Social Justice Initiative support; personnel performance management; all department labor relations functions; and public disclosure.

Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Human Resources	0	0	0	0

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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Safety and Risk Management	1,010,847	1,125,760	1,143,072	1,203,628
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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Support Services - Resource Mgmt	0	1,673,238	1,723,917	1,735,197
Full-time Equivalents Total	0.00	8.00	8.00	8.00

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.

Expenditures/FTE	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Training and Officer Development	1,772,982	1,717,199	1,779,030	1,846,951
Full-time Equivalents Total	12.00	12.00	12.00	12.00