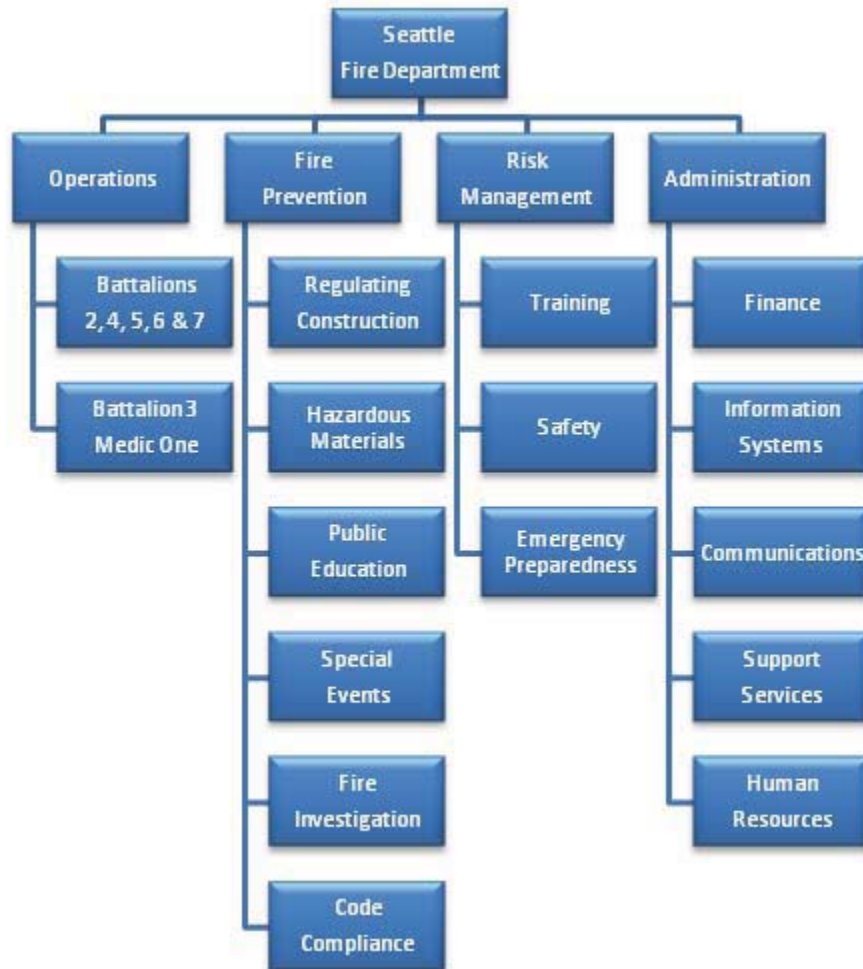


Seattle Fire Department

Gregory M. Dean, Chief

Department Information Line: (206) 386-1400

On the Web at: <http://www.seattle.gov/fire/>



Department Overview

The Seattle Fire Department (SFD) provides fire protection and prevention, technical rescue, and emergency medical services for the City of Seattle. It deploys engine companies, ladder companies, aid and medic units, and fireboats to mitigate the loss of life and property resulting from fires, medical emergencies, and other disasters. SFD maintains 33 fire stations that are strategically located within six battalions to provide optimal response times to emergencies. Each battalion serves specific geographic areas in the City, the Downtown/Central Area, North and Northeast Seattle, Northwest Seattle, South and Southeast Seattle, and West Seattle.

Seattle Fire Department

Statistics from SFD show a strong record on prevention of fires and property loss from fires. For the past five years, both total fires and dollar loss have been steadily decreasing. In 2007, there were 337 fires in Seattle with a dollar loss of over \$18 million. In 2011, there were 260 fires with a dollar loss of \$11.5 million. This represents a 23% reduction in fires and 36% reduction in dollar loss. Seattle has fewer fires than the national average and other cities with similar population levels. 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 over the last five years 0.5 fires annually per 1,000 residents.

SFD also provides emergency medical responses, which 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 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.

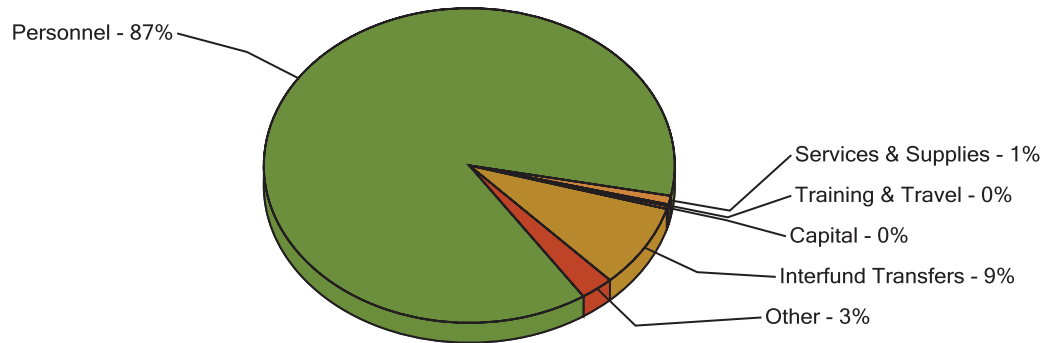
Budget Snapshot

Department Support	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
General Fund Support	\$163,552,694	\$160,957,439	\$166,266,889	\$173,462,626
Total Operations	\$163,552,694	\$160,957,439	\$166,266,889	\$173,462,626
Total Appropriations	\$163,552,694	\$160,957,439	\$166,266,889	\$173,462,626
Full-time Equivalent Total*	1,151.55	1,152.55	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.*

Seattle Fire Department

2013 Adopted Budget - Expenditure by Category



Budget Overview

The Seattle Fire Department's (SFD) 2013 Adopted and 2014 Endorsed budgets reflect the Mayor's commitment to maintaining public safety. Through careful financial management and reductions that allow for a reprioritization of resources, the Fire Department, which provides critical public safety services, has largely been shielded from cuts. In the 2013 Adopted and 2014 Endorsed budgets, the Fire Department makes additional efficiency reductions, but continues to avoid operational reductions to neighborhood fire stations. This is in contrast to a large number of other major U.S. cities which have had to make significant reductions to their fire department staffing levels and resource deployments. The City's commitment to prioritizing front-line services has allowed the Seattle Fire Department to maintain established service levels and to continue to achieve emergency response-related performance goals.

Prioritizing emergency response capabilities has allowed SFD to consistently achieve outcomes that are just below the National Fire Protection Association (NFPA) target of 90%. Currently, SFD responds within four minutes for an emergency medical incident 87% of the time. For fire emergencies, SFD is on scene with a minimum of 15 members, a full-alarm assignment of personnel, within eight minutes 84% of the time.

Preserving public safety - including the deployment of firefighting resources - remains a paramount priority for City government. With this in mind, the City embarked in 2012 on a three-phase operational assessment of the Seattle Fire Department to identify opportunities for operational efficiencies in SFD while still continuing to provide high-quality emergency response and prevention services. The first phase of the study focused on identifying short- and long-term efficiency opportunities. The second phase focused on a more in-depth analysis of the short-term efficiency opportunities identified in phase one. The third phase will explore operational efficiency opportunities that may be implemented over the long-term. This study is being conducted by TriData, a nationally recognized consultant specializing in fire data and operational analyses. The first two phases of the study were completed in

Seattle Fire Department

the summer of 2012 and provide a basis for several of the recommendations included in the 2013 Adopted and 2014 Endorsed budgets. The third phase of the study will be completed in the first quarter of 2013.

The primary recommendation of phase 2 of the TriData assessment is that SFD would benefit from a management re-organization. The study determined that the current SFD organizational structure had some gaps and other areas with overlaps. To address these concerns, the study lays out options for realigning SFD's management structure. The 2013 Adopted and 2014 Endorsed Budget begins to implement these changes by eliminating one Assistant Chief position (out of 4) and the Battalion Chief assigned to oversee the implementation of the Fire Facilities Levy. The responsibilities previously handled by these positions will be reassigned to remaining positions in the organization, minimizing the operational impacts. As a result of this management re-organization, SFD will move their Communications and Support Services programs to the Risk Management Budget Control Level, which will be re-named Resource Management, and the purchasing functions within the Support Services Division will be reassigned to the Finance department to alleviate some of the technical support demands.

The Fire Department is also implementing reductions to its overtime budget. SFD will save overtime by hiring new firefighters off of the existing list of eligible candidates. This will allow SFD to avoid the overtime costs of backfilling for staff that would have otherwise assisted with oral interview boards. In addition, the Department will continue its current practice of not backfilling paramedics while they are in training. On occasion, one paramedic unit at a time will attend half day firefighter training sessions. By not backfilling these paramedics, the department will save approximately 2,000 overtime hours per year. The Department implemented this cost savings measure midway through 2012 and does not anticipate substantive adverse impacts as a result of this change.

Furthermore, the 2013 Adopted and 2014 Endorsed budgets eliminate a Hazardous Materials Inspector and a Communications Lieutenant. The Hazardous Materials Inspector provides permitting and inspection of hazardous materials and processes. The elimination of this position responds to the reduction in permit activity levels experienced over the last few years. The Communications Lieutenant manages communication equipment utilized through the department and dispatch center. This body of work will be decentralized and absorbed by remaining staff.

The SFD also collects revenues. The Fire Marshal's Office provides fire prevention services to direct service users, and collects fees that offset the cost of these services. The Fire Department identified opportunities this year to further align fee levels from fire permits and regulation activity with revised costs of service, streamline special events permitting, and increase certain fees to achieve cost recovery objectives. Specific changes include reduced fees in the Special Events program for street food vendors using fuel sources to cook food; simplify permits for fireworks; and remove the requirement that small outdoor events receive an SFD permit. These changes provide relief to small vendors and make the special events process work better for customers. SFD will also implement a new fee for testing emergency responder radio systems in buildings, consistent with requirements in the Seattle Fire Code. Other adjustments include fee increases for the installation of Knox Boxes, which allow emergency access to buildings and help avoid costs of firefighter forced entry during emergency responses, and fee increases for compliance inspections when multiple re-inspections are required. The 2013 Adopted and 2014 Endorsed budgets also restore a 1.0 FTE Plan Review position and a 1.0 Construction Inspection position that were reduced during the Great Recession. Construction activity has now returned to more normal levels and the positions are required to meet the demand for plan review and construction inspection services. The fees for certification examinations for persons working on fire protection systems and for construction plan review are increased, with the intent to continue increasing these fees over the next five years to achieve full cost recovery in these categories. Taken together these adjustments result in a small increase in revenues and an overall cost recovery rate of 77% for permitting and regulation services that support fire and life safety of people who live, visit, and work in Seattle. Total revenues associated with this work are estimated to exceed \$4.6 million in 2013, driven in part by the recovery in the local construction industry.

Finally, the City negotiated a new, three-year labor contract, effective through December 31, 2014, with the Local 27 firefighters 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%. Local 27 members will also be able 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. The City anticipates saving \$237,000 annually in overtime costs as a result of this change.

Seattle Fire Department

City Council Changes

The City Council made several technical adjustments to the Department's budget, reducing the allocation to the Judgment and Claims Fund and reducing the health care allocation to bring them in line with projected expenses for 2013-2014.

Incremental Budget Changes

Seattle Fire Department

	2013		2014	
	Budget	FTE	Budget	FTE
Total 2012 Adopted Budget	\$ 160,957,437	1,152.55	\$ 160,957,437	1,152.55
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 2,328,629	0.00	\$ 4,515,903	0.00
Proposed Policy Changes				
Staff Reductions	-\$ 250,986	-2.00	-\$ 252,992	-2.00
Reduce Overtime	-\$ 433,687	0.00	-\$ 133,687	0.00
Management Reorganization	-\$ 369,883	-2.00	-\$ 375,366	-2.00
Local 27 Labor Agreement	\$ 3,619,013	0.00	\$ 7,884,024	0.00
Technical Adjustments	-\$ 771,042	0.00	-\$ 722,422	0.00
Staff Additions for Construction Services	\$ 233,462	2.00	\$ 238,457	2.00
Proposed Technical Changes				
Final Citywide Adjustments for Standard Cost Changes	\$ 977,124	0.00	\$ 1,572,261	0.00
Council Phase Changes				
Technical Adjustments	-\$ 23,178	0.00	-\$ 220,989	0.00
Total Incremental Changes	\$ 5,309,452	-2.00	\$ 12,505,189	-2.00
2013 Adopted/2014 Endorsed Budget	\$ 166,266,889	1,150.55	\$ 173,462,626	1,150.55

Seattle Fire Department

Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$2,328,629

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and employment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Proposed Policy Changes

Staff Reductions - (\$250,986)/(2.00) FTE

Staff reductions include a 1.0 FTE Hazardous Materials Firefighter Inspector and a 1.0 FTE Administrative Communications Lieutenant. The Hazardous Materials Inspector provides permitting and inspection of hazardous materials and processes. The reduction corresponds with a reduction in permit activity experienced over the past few years. The Communications Lieutenant manages communication equipment utilized through the department and dispatch center. This body of work will be decentralized and absorbed by remaining staff.

Reduce Overtime - (\$433,687)

SFD will save overtime by hiring new firefighters off of the existing list of eligible candidates. This will allow SFD to avoid the overtime costs of backfilling for staff that would have otherwise assisted with oral interview boards. In addition, the Department will continue its current practice of not backfilling for paramedics while they are in training. This is a change that SFD implemented in 2012, so this saving represents a continuation of current operational practice.

Management Reorganization - (\$369,883)/(2.00) FTE

The 2013 Adopted and 2014 Endorsed budgets begin implementing some of the management re-organization recommendations generated by the recently completed operational analysis of the Fire Department. Specifically one Assistant Chief position and the Battalion Chief assigned to oversee implementation of the Fire Facilities Levy are eliminated. The responsibilities previously handled by these positions will be reassigned to remaining positions in the organization, minimizing the operational impacts.

Local 27 Labor Agreement - \$3,619,013

In August 2012, the City negotiated a new contract with the Local 27 Fire Fighters union. The agreement included a Cost of Living Adjustment (COLA) that will increase firefighters' base wages by 1.4% in 2013 and by the level of the June-over-June Consumer Price Index (CPI) increase in 2014, provided that the increase shall not be less than 2%. This adjustment increases the budget appropriation by \$3,619,060 in 2013 and \$7,884,025 in 2014 to implement the labor contract terms and COLA amounts agreed to by the City of Seattle and International Association of Fire Fighters, Local 27.

Technical Adjustments - (\$771,042)

The technical adjustments include eliminating funding for a temporary ladder truck at the Spokane Street viaduct that was funded in 2012 as required for an SDOT construction project.

Seattle Fire Department

Staff Additions for Construction Services - \$233,462/2.00 FTE

As a result of increased construction activity that is approaching the historical levels seen between 2005 and 2007, the Department plans to restore 2 Regulating Construction FTEs: a Plan Reviewer and a Construction Inspector. These positions were eliminated in 2010 and 2011 when construction activity was at a lower level. Now that construction activity is increasing, the positions are being restored so the Department can continue to provide plan review and construction inspection services in a timely manner. The position costs will be offset by a projected increase in construction-related revenues for 2013.

Proposed Technical Changes

Final Citywide Adjustments for Standard Cost Changes - \$977,124

Citywide technical adjustments made in the "Proposed Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the "Baseline Phase."

Council Phase Changes

Technical Adjustments - (\$23,178)

Technical adjustments during Council deliberations include a reduction to the health care appropriation due to a technical error which resulted in excess funding in SFD above their projected health care bill (\$13,208) and a reduction to the Judgment and Claims appropriation due to excess funding above estimated costs (\$9,970).

City Council Provisos

There are no Council provisos.

Seattle Fire Department

Expenditure Overview

Appropriations	Summit Code	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Administration Budget Control					
Communications		5,781,873	5,840,430	0	0
Finance		926,180	965,181	1,278,902	1,326,252
Human Resources		947,356	1,043,711	1,102,822	1,139,787
Information Systems		3,559,473	3,955,065	4,189,301	4,317,090
Office of the Chief		932,261	900,506	798,208	823,852
Support Services		2,099,519	2,003,772	0	0
Total	F1000	14,246,660	14,708,664	7,369,233	7,606,981
Fire Prevention Budget Control					
Code Compliance		424,721	454,555	472,584	487,074
Fire Investigation		1,123,890	1,069,494	1,153,511	1,190,280
Office of the Fire Marshal		712,199	795,705	823,237	849,180
Public Education		297,825	327,871	343,541	356,290
Regulating Construction		1,829,964	1,905,318	2,287,907	2,368,927
Special Events		527,273	509,111	545,792	560,582
Special Hazards		1,492,283	1,545,138	1,547,588	1,606,799
Total	F5000	6,408,153	6,607,193	7,174,159	7,419,132
Grants & Reimbursables Budget Control Level	F6000	7,313,163	832,286	389,200	411,686
Operations Budget Control					
Battalion 2		23,330,517	23,894,732	24,261,187	25,171,124
Battalion 3 - Medic One		13,013,134	11,943,871	12,853,943	13,204,905
Battalion 4		20,790,420	23,957,354	24,784,200	26,906,617
Battalion 5		21,094,408	22,819,283	23,243,736	24,197,848
Battalion 6		18,461,765	20,740,367	21,223,770	22,102,313
Battalion 7		18,788,564	18,442,913	18,850,142	19,603,527
Office of the Operations Chief		17,482,501	14,288,227	15,216,010	15,607,637
Total	F3000	132,961,309	136,086,747	140,432,988	146,793,971
Resource Management Budget Control					
Communications - Resource Mgmt		0	0	6,385,112	6,584,837
Safety and Risk Management		1,064,523	1,085,998	1,125,760	1,143,072
Support Services - Resource Mgmt		0	0	1,673,238	1,723,917
Training and Officer Development		1,558,885	1,636,549	1,717,199	1,779,030
Total	F2000	2,623,408	2,722,547	10,901,310	11,230,856
Department Total		163,552,694	160,957,439	166,266,889	173,462,626
Department Full-time Equivalents Total*		1,151.55	1,152.55	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.

Seattle Fire Department

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	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Communications	5,781,873	5,840,430	0	0
Finance	926,180	965,181	1,278,902	1,326,252
Human Resources	947,356	1,043,711	1,102,822	1,139,787
Information Systems	3,559,473	3,955,065	4,189,301	4,317,090
Office of the Chief	932,261	900,506	798,208	823,852
Support Services	2,099,519	2,003,772	0	0
Total	14,246,660	14,708,664	7,369,233	7,606,981
Full-time Equivalents Total*	85.30	86.30	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	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Communications	5,781,873	5,840,430	0	0
Full-time Equivalents Total	32.80	32.80	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	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Finance	926,180	965,181	1,278,902	1,326,252
Full-time Equivalents Total	9.50	9.50	12.50	12.50

Human Resources Program

The purpose of the Human Resources Program is to provide management, advice, and direction in all areas of human resources and labor relations for uniformed and civilian employees. Major areas include: all hiring processes; worker's compensation and all disability and leave programs; EEO including internal investigations, litigation support, Race and Social Justice Initiative support; personnel performance management; all department labor relations functions; and public disclosure.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Human Resources	947,356	1,043,711	1,102,822	1,139,787
Full-time Equivalents Total	9.00	8.00	8.00	8.00

Seattle Fire Department

Information Systems Program

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

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Information Systems	3,559,473	3,955,065	4,189,301	4,317,090
Full-time Equivalents Total	16.00	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	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Office of the Chief	932,261	900,506	798,208	823,852
Full-time Equivalents Total	6.00	6.00	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	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Support Services	2,099,519	2,003,772	0	0
Full-time Equivalents Total	12.00	12.00	0.00	0.00

Fire Prevention Budget Control Level

The purpose of the Fire Prevention Budget Control Level is to provide Fire Code enforcement to help prevent injury and loss from fire and other hazards.

Program Expenditures	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Code Compliance	424,721	454,555	472,584	487,074
Fire Investigation	1,123,890	1,069,494	1,153,511	1,190,280
Office of the Fire Marshal	712,199	795,705	823,237	849,180
Public Education	297,825	327,871	343,541	356,290
Regulating Construction	1,829,964	1,905,318	2,287,907	2,368,927
Special Events	527,273	509,111	545,792	560,582
Special Hazards	1,492,283	1,545,138	1,547,588	1,606,799
Total	6,408,153	6,607,193	7,174,159	7,419,132
Full-time Equivalents Total*	54.50	54.50	55.50	55.50

* 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.

Seattle Fire Department

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	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Code Compliance	424,721	454,555	472,584	487,074
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	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Fire Investigation	1,123,890	1,069,494	1,153,511	1,190,280
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	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Office of the Fire Marshal	712,199	795,705	823,237	849,180
Full-time Equivalents Total	5.50	5.50	5.50	5.50

Public Education Program

The purpose of the Public Education Program is to serve as a fire and injury prevention resource for those who live and work in Seattle to reduce loss of lives and properties from fires.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Public Education	297,825	327,871	343,541	356,290
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.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Regulating Construction	1,829,964	1,905,318	2,287,907	2,368,927
Full-time Equivalents Total	15.50	15.50	17.50	17.50

Seattle Fire Department

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.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Special Events	527,273	509,111	545,792	560,582
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.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Special Hazards	1,492,283	1,545,138	1,547,588	1,606,799
Full-time Equivalents Total	14.50	14.50	13.50	13.50

Grants & Reimbursables Budget Control Level

The purpose of the Grants & Reimbursable Budget Control Level (BCL) is to improve financial management of grant and reimbursable funds. In the annual budget process, costs for staff and equipment are fully reflected in the BCLs in which they reside; for example, in the Operations BCL. When reimbursable expenditures are made, the expenses are moved into this BCL to separate reimbursable and non-reimbursable costs.

Program Expenditures	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Grants & Reimbursables	7,313,163	832,286	389,200	411,686
Total	7,313,163	832,286	389,200	411,686
Full-time Equivalents Total*	3.50	3.50	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.*

Seattle Fire Department

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	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Battalion 2	23,330,517	23,894,732	24,261,187	25,171,124
Battalion 3 - Medic One	13,013,134	11,943,871	12,853,943	13,204,905
Battalion 4	20,790,420	23,957,354	24,784,200	26,906,617
Battalion 5	21,094,408	22,819,283	23,243,736	24,197,848
Battalion 6	18,461,765	20,740,367	21,223,770	22,102,313
Battalion 7	18,788,564	18,442,913	18,850,142	19,603,527
Office of the Operations Chief	17,482,501	14,288,227	15,216,010	15,607,637
Total	132,961,309	136,086,747	140,432,988	146,793,971
Full-time Equivalents Total*	990.25	990.25	991.25	991.25

* 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 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	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Battalion 2	23,330,517	23,894,732	24,261,187	25,171,124
Full-time Equivalents Total	195.45	195.45	195.45	195.45

Battalion 3 - Medic One Program

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

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Battalion 3 - Medic One	13,013,134	11,943,871	12,853,943	13,204,905
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	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Battalion 4	20,790,420	23,957,354	24,784,200	26,906,617
Full-time Equivalents Total	199.45	199.45	199.45	199.45

Seattle Fire Department

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	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Battalion 5	21,094,408	22,819,283	23,243,736	24,197,848
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	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Battalion 6	18,461,765	20,740,367	21,223,770	22,102,313
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	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Battalion 7	18,788,564	18,442,913	18,850,142	19,603,527
Full-time Equivalents Total	148.45	148.45	148.45	148.45

Office of the Operations Chief Program

The purpose of the Office of the Operations Chief Program is to provide planning, leadership, and tactical support to maximize emergency fire, disaster, and rescue operations.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Office of the Operations Chief	17,482,501	14,288,227	15,216,010	15,607,637
Full-time Equivalents Total	9.00	9.00	10.00	10.00

Seattle Fire Department

Resource Management Budget Control Level

The purpose of the Resource Management Budget Control Level (formerly known as Risk Management) is to recruit and train uniformed staff, reduce injuries by identifying and changing practices that place firefighters at greater risk, provide services to enhance firefighter health and wellness, and provide communication services and logistical support.

Program Expenditures	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Communications - Resource Mgmt	0	0	6,385,112	6,584,837
Safety and Risk Management	1,064,523	1,085,998	1,125,760	1,143,072
Support Services - Resource Mgmt	0	0	1,673,238	1,723,917
Training and Officer Development	1,558,885	1,636,549	1,717,199	1,779,030
Total	2,623,408	2,722,547	10,901,310	11,230,856
Full-time Equivalents Total*	18.00	18.00	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	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Communications - Resource Mgmt	0	0	6,385,112	6,584,837
Full-time Equivalents Total	0.00	0.00	31.80	31.80

Safety and Risk Management Program

The purpose of the Safety and Risk Management Program is to reduce injuries and health problems by identifying practices that place firefighters at risk during an emergency incident and providing services to enhance firefighter health and wellness.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Safety and Risk Management	1,064,523	1,085,998	1,125,760	1,143,072
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	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Support Services - Resource Mgmt	0	0	1,673,238	1,723,917
Full-time Equivalents Total	0.00	0.00	8.00	8.00

Seattle Fire Department

Training and Officer Development Program

The purpose of the Training and Officer Development Program is to provide centralized educational and development services for all uniformed members of the department to ensure they have the critical and command skills demanded by their jobs.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Training and Officer Development	1,558,885	1,636,549	1,717,199	1,779,030
Full-time Equivalents Total	12.00	12.00	12.00	12.00