

Seattle Fire Department

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Department Description

The Seattle Fire Department (SFD) has 33 fire stations located throughout the City. SFD deploys engine companies, ladder companies, and aid and medic units to mitigate loss of life and property resulting from fires, medical emergencies, and other disasters. The Department also has units for hazardous materials responses, marine responses, and high-angle and confined-space rescues. In addition, SFD provides leadership and members to several disaster response teams: Puget Sound Urban Search and Rescue, Metropolitan Medical Response System, and wildland fire fighting.

SFD's fire prevention efforts include: fire code enforcement; inspections and plan reviews of fire and life safety systems in buildings; public-education programs; regulation of hazardous materials storage and processes; and regulation of public assemblies.

Proposed Policy and Program Changes

The 2004 Proposed Budget reduces funding for overtime and nonpersonnel costs such as services provided by consultants, nonmandatory training, and miscellaneous administrative costs. A Strategic Advisor position is cut requiring the existing senior management team to perform ongoing responsibilities related to homeland security policies. In order to maintain homeland security as a priority, the Department is transferring a Deputy Chief from Operations to the Office of the Chief to coordinate the Department's efforts. Additional responsibilities of the Deputy Chief include grant management and daily oversight of the Safety Unit. The reduction in funding for overtime reflects the work of the Department's staffing analyst to identify efficiencies in setting firefighters' work schedules. Nonpersonnel reductions, such as funding for consultant services and nonmandatory specialized training, result in delaying projects or performing this work by City and/or department staff. By delaying the replacement of minor office equipment, such as fax machines and desktop computers, the Department is able to reduce administrative costs.

The 2004 Proposed Budget adds administrative and firefighter positions for ongoing departmentwide work and specific projects. Three administrative positions are added to perform ongoing work that has been performed by temporary employees. Other adds include three positions authorized by City Ordinance #121128 to administer the contract for the deployment of basic life-support-transport vehicles from an emergency medical scene to the hospital. Funding for the positions and the transport services are provided by American Medical Response through a contract negotiated with the City. The Department will also provide services under the Sound Transit Fifth Supplement and Construction Services Agreement. The agreement adds a Deputy Chief position, an Inspection Lieutenant and five firefighters for project management and rescue services for the Beacon Hill tunnel construction. All expenses for these positions that are added at different points in time are reimbursable by Sound Transit.

Fire

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Fire Prevention Budget Control Level					
Code Compliance		381,721	426,596	444,072	444,072
Fire Investigation		726,019	811,173	848,210	848,210
Hazardous Materials		1,022,557	1,108,276	1,154,694	1,154,694
Office of the Fire Marshal		696,904	829,053	858,952	1,063,622
Public Education		210,158	253,026	259,845	259,845
Regulating Construction		1,293,869	1,563,247	1,625,203	1,625,203
Special Events		447,036	453,037	474,081	474,081
Fire Prevention Budget Control Level	F5000	4,778,264	5,444,408	5,665,057	5,869,727
Operations Budget Control Level					
Battalion 2		15,238,211	16,083,957	16,879,106	16,849,106
Battalion 3 - Medic One		7,472,672	7,918,013	8,339,631	8,402,083
Battalion 4		15,173,869	16,015,805	16,806,576	16,774,576
Battalion 5		14,440,457	15,238,691	15,992,147	15,960,147
Battalion 6		14,428,683	13,640,634	14,319,045	14,287,045
Battalion 7		12,306,633	12,977,475	13,618,466	13,725,576
Office of the Operations Chief		8,137,006	10,031,744	10,261,113	10,174,242
Operations Budget Control Level	F3000	87,197,531	91,906,319	96,216,084	96,172,775
Resource Management Budget Control Level					
Communications		4,038,036	3,947,326	3,983,177	4,224,427
Finance		524,954	564,812	580,442	580,442
Information Systems		1,394,205	1,773,890	1,812,448	1,780,290
Office of the Chief		593,393	606,448	626,041	1,206,555
Support Services		1,500,505	1,442,490	1,488,453	1,478,339
Resource Management Budget Control Level	F1000	8,051,093	8,334,966	8,490,561	9,270,053
Safety and Employee Development Budget Control Level					
Human Resources		769,182	848,671	879,484	877,399
Safety		517,883	551,568	581,894	0
Training and Officer Development		1,137,379	1,101,905	1,148,993	1,126,546
Safety and Employee Development Budget Control Level	F3050	2,424,444	2,502,144	2,610,371	2,003,945

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Department Total		102,451,332	108,187,837	112,982,073	113,316,500
Department Full-time Equivalents Total*		1,125.65	1,109.75	1,109.75	1,117.00

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

Resources

General Subfund	102,451,332	108,187,837	112,982,073	113,316,500
Total	102,451,332	108,187,837	112,982,073	113,316,500

Selected Midyear Performance Measures

Provide response capabilities for fires, basic and advanced life support medical emergencies, hazardous material and weapons of mass destruction incidents, and search and rescue emergencies to minimize loss of life and property damage

Percent of times the first engine company is on scene within the aspired time of four minutes (time from leaving for the incident to arriving) to fire alarms

2002 Year End Actuals: 78%

2003 Midyear Actuals: 78%

2003 Year End Projection: 78%

Percent of times full alarm assignment on scene within the aspired time of eight minutes to fire alarms

2002 Year End Actuals: 95%

2003 Midyear Actuals: 95%

2003 Year End Projection: 95%

Percent of times first Advanced Life Support (paramedic) unit arrives within the aspired time of eight minutes for an ALS incident

2002 Year End Actuals: 83%

2003 Midyear Actuals: 84%

2003 Year End Projection: 83%

Percent of times any first unit arrives within the aspired time of four minutes for any Emergency Medical Services incident

2002 Year End Actuals: 76%

2003 Midyear Actuals: 78%

2003 Year End Projection: 78%

Fire

Percent of fires confined to the room of origin

2002 Year End Actuals: 76%
2003 Midyear Actuals: 78%
2003 Year End Projection: 75%

Provide regular instruction and testing to develop skills and to reduce injuries and health problems

Number of on-duty injuries reported

2002 Year End Actuals: 459
2003 Midyear Actuals: 214
2003 Year End Projection: 425

Average number of in-service training hours provided per firefighter

2002 Year End Actuals: 220
2003 Midyear Actuals: 108
2003 Year End Projection: 220

Average number of hours of Officer Development training provided per Officer

2002 Year End Actuals: 3
2003 Midyear Actuals: 5
2003 Year End Projection: 8

Average number of hours of Chief Officer Development training provided per Chief

2002 Year End Actuals: 9
2003 Midyear Actuals: 7
2003 Year End Projection: 11

Provide timely fire code enforcement to prevent injury and loss from fire and other hazards

Percent of building plans reviewed within 48 hours for fire code compliance

2002 Year End Actuals: 96%
2003 Midyear Actuals: 98%
2003 Year End Projection: 95%

Number of preschoolers in fire safety education program

2002 Year End Actuals: 9,388
2003 Midyear Actuals: 3,396
2003 Year End Projection: 9,400

Average turn around time from contractor request for construction inspection until it is conducted

2002 Year End Actuals: 5 days

2003 Midyear Actuals: 5 days

2003 Year End Projection: 5 days

Fire

Fire Prevention Budget Control Level

Purpose Statement

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

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Program Expenditures				
Code Compliance	381,721	426,596	444,072	444,072
Fire Investigation	726,019	811,173	848,210	848,210
Hazardous Materials	1,022,557	1,108,276	1,154,694	1,154,694
Office of the Fire Marshal	696,904	829,053	858,952	1,063,622
Public Education	210,158	253,026	259,845	259,845
Regulating Construction	1,293,869	1,563,247	1,625,203	1,625,203
Special Events	447,036	453,037	474,081	474,081
TOTAL	4,778,264	5,444,408	5,665,057	5,869,727
Full-time Equivalents Total*	62.50	61.50	61.50	62.50

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

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

There are no substantive program changes from the 2004 Endorsed Budget.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Code Compliance	381,721	426,596	444,072	444,072
Full-time Equivalents Total*	5.00	5.00	5.00	5.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

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 that would enhance prevention practices.

Program Summary

There are no substantive program changes from the 2004 Endorsed Budget.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Fire Investigation	726,019	811,173	848,210	848,210
Full-time Equivalents Total*	9.00	9.00	9.00	9.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

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

There are no substantive program changes from the 2004 Endorsed Budget.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Hazardous Materials	1,022,557	1,108,276	1,154,694	1,154,694
Full-time Equivalents Total*	16.50	14.00	14.00	14.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Fire

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

Add a Deputy Chief and an Inspection Lieutenant mid-year 2004 to provide project management, fire safety oversight, and rescue services for the Beacon Hill Tunnel construction. All expenses are reimbursable by Sound Transit.

Citywide adjustments to inflation assumptions reduce the budget by \$2,000, resulting in a net add from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$205,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Office of the Fire Marshal	696,904	829,053	858,952	1,063,622
Full-time Equivalents Total*	7.50	9.00	9.00	10.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

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

There are no substantive program changes from the 2004 Endorsed Budget.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Public Education	210,158	253,026	259,845	259,845
Full-time Equivalents Total*	3.00	3.00	3.00	3.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

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 codes, safety standards, and approved plans to minimize risk to occupants.

Program Summary

There are no substantive program changes from the 2004 Endorsed Budget.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Regulating Construction	1,293,869	1,563,247	1,625,203	1,625,203
Full-time Equivalents Total*	17.50	17.50	17.50	17.50

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

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

There are no substantive program changes from the 2004 Endorsed Budget.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Special Events	447,036	453,037	474,081	474,081
Full-time Equivalents Total*	4.00	4.00	4.00	4.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Fire

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 to provide the Seattle residents with emergency response capability.

Program Expenditures	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Battalion 2	15,238,211	16,083,957	16,879,106	16,849,106
Battalion 3 - Medic One	7,472,672	7,918,013	8,339,631	8,402,083
Battalion 4	15,173,869	16,015,805	16,806,576	16,774,576
Battalion 5	14,440,457	15,238,691	15,992,147	15,960,147
Battalion 6	14,428,683	13,640,634	14,319,045	14,287,045
Battalion 7	12,306,633	12,977,475	13,618,466	13,725,576
Office of the Operations Chief	8,137,006	10,031,744	10,261,113	10,174,242
TOTAL	87,197,531	91,906,319	96,216,084	96,172,775
Full-time Equivalents Total*	984.15	965.25	965.25	966.50

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

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.

Program Summary

Reduce funding for overtime in the Battalion 2 program, which will delay the special project of assessing current operations practices and development of new policies. The total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget is approximately \$30,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Battalion 2	15,238,211	16,083,957	16,879,106	16,849,106
Full-time Equivalents Total*	191.03	190.45	190.45	190.45

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

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

Add Lieutenant Paramedic position and funding per Ordinance #121128 to provide performance and contract monitoring on basic life support transport services provided by American Medical Response.

Reduce funding for overtime in the Battalion 3 program by scheduling time-off for firefighters more consistently departmentwide and compressing monthly variability of staffing levels to achieve the reduction.

Citywide adjustments to inflation assumptions reduce the budget by \$9,000 resulting in a net add from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$62,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Battalion 3 - Medic One	7,472,672	7,918,013	8,339,631	8,402,083
Full-time Equivalents Total*	80.00	80.00	80.00	81.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

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.

Program Summary

Reduce funding for overtime in the Battalion 4 program by scheduling time-off for firefighters more consistently departmentwide and compressing monthly variability of staffing levels to achieve the reduction. The total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget is approximately \$32,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Battalion 4	15,173,869	16,015,805	16,806,576	16,774,576
Full-time Equivalents Total*	189.03	188.45	188.45	188.45

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Fire

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.

Program Summary

Reduce funding for overtime in the Battalion 5 program by scheduling time-off for firefighters more consistently departmentwide and compressing monthly variability of staffing levels to achieve the reduction. The total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget is approximately \$32,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Battalion 5	14,440,457	15,238,691	15,992,147	15,960,147
Full-time Equivalents Total*	181.03	180.45	180.45	180.45

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

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.

Program Summary

Reduce funding for overtime in the Battalion 6 program by scheduling time-off for firefighters more consistently departmentwide and compressing monthly variability of staffing levels to achieve the reduction. The total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget is approximately \$32,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Battalion 6	14,428,683	13,640,634	14,319,045	14,287,045
Full-time Equivalents Total*	181.03	164.45	164.45	164.45

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

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.

Program Summary

Reduce funding for overtime in the Battalion 7 program by scheduling time-off for firefighters more consistently departmentwide and compressing monthly variability of staffing levels to achieve the reduction.

Add an on-duty firefighter position during the last quarter of 2004 to provide fire safety and tunnel rescue services for the Beacon Hill Tunnel construction. All expenses are reimbursable by Sound Transit.

The net increase from the 2004 Endorsed Budget to the 2004 Proposed Budget is approximately \$107,000.

Expenditures/FTE	2002	2003	2004	2004
	Actual	Adopted	Endorsed	Proposed
Battalion 7	12,306,633	12,977,475	13,618,466	13,725,576
Full-time Equivalents Total*	152.03	152.45	152.45	153.70

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

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

Transfer a Deputy Chief position and associated budget of approximately \$137,000 from Operations to the Office of the Chief program to reflect the Department's emphasis on grant management, homeland security prevention and response, and firefighter safety. Redistribute ongoing responsibilities to the remaining four 24-hour Operations Deputy Chiefs.

Add approximately \$191,000 for vehicles, firefighter training and equipment to provide rescue services for the Beacon Hill Tunnel construction. All expenses are reimbursable by Sound Transit.

Citywide adjustments to inflation assumptions reduce the budget by \$142,000, resulting in a net reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$87,000.

Expenditures/FTE	2002	2003	2004	2004
	Actual	Adopted	Endorsed	Proposed
Office of the Operations Chief	8,137,006	10,031,744	10,261,113	10,174,242
Full-time Equivalents Total*	10.00	9.00	9.00	8.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Fire

Resource Management Budget Control Level

Purpose Statement

The purpose of the Resource Management 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.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Program Expenditures				
Communications	4,038,036	3,947,326	3,983,177	4,224,427
Finance	524,954	564,812	580,442	580,442
Information Systems	1,394,205	1,773,890	1,812,448	1,780,290
Office of the Chief	593,393	606,448	626,041	1,206,555
Support Services	1,500,505	1,442,490	1,488,453	1,478,339
TOTAL	8,051,093	8,334,966	8,490,561	9,270,053
Full-time Equivalents Total*	57.00	61.00	61.00	69.00

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

Resource Management: 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

Add two Dispatcher positions and funding per Ordinance #121128. Enhance the ability of dispatchers at the City's Fire Alarm Center to deploy American Medical Response to transport patients with nonlife threatening emergency medical problems from an incident scene to a hospital.

Citywide adjustments to inflation assumptions reduce the budget by \$23,000 resulting in a net add from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$241,000.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Expenditures/FTE				
Communications	4,038,036	3,947,326	3,983,177	4,224,427
Full-time Equivalents Total*	24.00	24.00	24.00	26.00

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

Resource Management: Finance

Purpose Statement

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

Program Summary

There are no substantive program changes from the 2004 Endorsed Budget.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Finance	524,954	564,812	580,442	580,442
Full-time Equivalents Total*	8.33	8.00	8.00	8.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Resource Management: Information Systems

Purpose Statement

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

Program Summary

Add position authority but no additional funding for an administrative position to provide data entry and efficient medical forms processing for emergency medical services. The responsibilities have been performed by a temporary employee, but because the body of work is ongoing, a permanent position is added.

Reduce funding and delay replacements of minor data processing equipment such as desktop computers, fax machines and software in the Information Systems program.

Citywide adjustments to inflation assumptions reduce the budget by \$12,000, resulting in a net reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$32,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Information Systems	1,394,205	1,773,890	1,812,448	1,780,290
Full-time Equivalents Total*	9.33	13.00	13.00	14.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Resource Management: 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 assure delivery of service to Seattle residents.

Program Summary

Reduce funding for professional/technical services in the Office of the Chief Program by performing the work with existing department staff.

Transfer a Deputy Chief position and associated budget of \$137,000 to the Office of the Chief program from the Office of the Operations Chief program to reflect the department's emphasis on grant management, homeland security prevention and response, and firefighter safety. Redistribute ongoing responsibilities to the remaining four 24-hour Operations Deputy Chiefs.

Transfer four positions to the Office of the Chief program from the Safety program as a result of a reorganization to more accurately reflect department's personnel in each program.

Eliminate a Strategic Advisor position from the Office of the Chief program and maintain essential ongoing responsibilities by distributing the workload to remaining management staff.

The position transfers, which are budget neutral from the 2004 Endorsed Budget to the 2004 Proposed Budget, increase this program budget by approximately \$719,000 and decrease the Office of Operations Chief and the Safety program by a like amount. Eliminating the Strategic Advisor position and reducing the administrative costs for professional services results in a reduction of approximately \$138,000. The net affect of these adjustments results in a net add of approximately \$581,000 to this program.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Office of the Chief	593,393	606,448	626,041	1,206,555
Full-time Equivalents Total*	5.00	6.00	6.00	10.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Resource Management: Support Services

Purpose Statement

The purpose of the Support Services program is to provide the complete range of logistical support necessary to ensure all lines of business have the supplies, capital equipment, fleet, and facilities needed to accomplish their objectives.

Program Summary

Add position authority but no additional funding for a support position to provide warehousing and delivery services to all fire stations and support facilities. The responsibilities have been performed by a temporary employee, but because the body of work is ongoing, a permanent position is added.

Citywide adjustments to inflation assumptions reduce the budget by \$10,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$10,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Support Services	1,500,505	1,442,490	1,488,453	1,478,339
Full-time Equivalents Total*	10.34	10.00	10.00	11.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Fire

Safety and Employee Development Budget Control Level

Purpose Statement

The purpose of the Safety and Employee Development Budget Control Level is to recruit and train uniformed members, manage collective bargaining agreements, hire civilian staff, administer personnel services, and provide a safe and healthy workforce in order for the Department to have its full complement of skilled staff.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Program Expenditures				
Human Resources	769,182	848,671	879,484	877,399
Safety	517,883	551,568	581,894	0
Training and Officer Development	1,137,379	1,101,905	1,148,993	1,126,546
TOTAL	2,424,444	2,502,144	2,610,371	2,003,945
Full-time Equivalents Total*	22.00	22.00	22.00	19.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Safety and Employee Development: Human Resources

Purpose Statement

The purpose of the Human Resources program is to provide uniformed and nonuniformed candidates the following employment support: administer hiring, promotion, personnel services and training, and oversee compliance with Equal Employment Opportunity laws and collective bargaining agreements.

Program Summary

Add position authority but no additional funding for an administrative position to process transactions that affect employment status, such as recruitment, payroll and assignment transfers. The responsibilities have been performed by a temporary employee but because the body of work is ongoing, a permanent position is added.

Citywide adjustments to inflation assumptions reduce the budget by \$2,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$2,000.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Expenditures/FTE				
Human Resources	769,182	848,671	879,484	877,399
Full-time Equivalents Total*	7.00	8.00	8.00	9.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Safety and Employee Development: Safety

Purpose Statement

The purpose of the Safety 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 of firefighters.

Program Summary

Add emphasis to safety by transferring positions from the Safety program to the Office of the Chief which will report directly to the Fire Chief. This budget neutral re-organization transfers from the 2004 Endorsed Budget to the 2004 Proposed Budget approximately \$582,000 from this program to the Office of the Chief.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Safety	517,883	551,568	581,894	0
Full-time Equivalents Total*	5.00	4.00	4.00	0.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Safety and Employee Development: 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 funding for professional/technical services in the Training Program by either delaying nonmandatory specialized training programs provided by private consultants which are not time-sensitive, or performing the work with existing department staff.

Citywide adjustments to inflation assumptions reduce the budget by \$2,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$22,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Training and Officer Development	1,137,379	1,101,905	1,148,993	1,126,546
Full-time Equivalents Total*	10.00	10.00	10.00	10.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*