

# Seattle Fire Department

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[www.seattle.gov/fire](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.

SFD has a strong record on prevention of fires and property loss from fires. For the past five years, the average number of structure fires per year was 407. Fire dollar loss averaged \$15.6 million per year. In 2013, there were 437 structure fires and total fire dollar loss was \$13.5 million. Even though the number of structure fires was slightly greater than the average, the fire property loss was 13% lower than the five-year average. There was one fire fatality in 2013. 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 500,000 to 1,000,000 average 3.7 fires annually per 1,000 residents. Seattle has averaged 0.6 fires annually per 1,000 residents over the last five years.

SFD provides emergency medical responses, which account for approximately 84% 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 units staffed by firefighters to provide citywide emergency medical response coverage, or basic life support.

The department also has hazardous materials, marine, high-angle, tunnel 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.

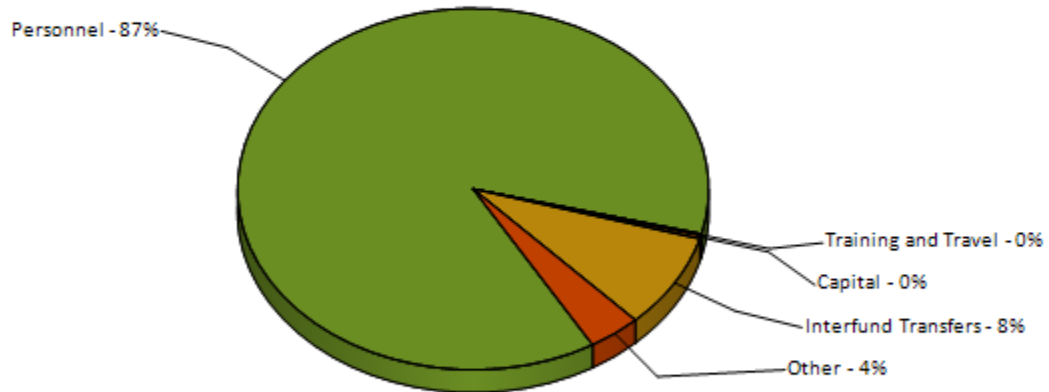
# Seattle Fire Department

## Budget Snapshot

Department Support	2013 Actual	2014 Adopted	2015 Adopted	2016 Endorsed
General Fund Support	\$178,742,016	\$174,586,223	\$178,366,228	\$179,505,355
<b>Total Operations</b>	<b>\$178,742,016</b>	<b>\$174,586,223</b>	<b>\$178,366,228</b>	<b>\$179,505,355</b>
<b>Total Appropriations</b>	<b>\$178,742,016</b>	<b>\$174,586,223</b>	<b>\$178,366,228</b>	<b>\$179,505,355</b>
Full-time Equivalent Total*	1,150.55	1,150.55	1,162.55	1,162.55

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

## 2015 Adopted Budget - Expenditure by Category



# Seattle Fire Department

## Budget Overview

The Seattle Fire Department's (SFD) 2015 Adopted and 2016 Endorsed Budget continues to reflect the Mayor's commitment to maintaining public safety. The adopted budget preserves funding to maintain Seattle's firefighting capabilities and expands emergency medical service (EMS) response capacity.

In 2012, SFD developed a five-year strategic plan to provide policy direction. The plan included an evaluation of the SFD deployment model. An internal Resource Management Strategic Planning Team, made up of senior leadership and department subject matter experts, conducted a risk assessment to forecast demands for emergency service and evaluate alternative methods for deploying resources to achieve the best outcomes. A definitive conclusion of the risk assessment is that EMS is an ever increasing portion of the department's workload.

The majority of EMS growth is in the central part of the city. The downtown neighborhoods make up about five percent of the city's land area, and are projected to account for thirty two percent of all EMS incidents by 2017. The two aid units located at Station 2 in Belltown and Station 10 in the International District each responded to over 6,000 alarms in 2013, which is well over the threshold of 3,500 runs per year. This indicates a need to enhance resources.

As a result of the high demand for EMS service in the downtown area, the City is adding an aid unit and additional firefighters to staff it. This will help the department deploy more resources to an area of the city experiencing significant growth in EMS demand.

SFD is also experiencing a high number of firefighter vacancies. SFD normally budgets for about 25 retirements and 25 incoming firefighter recruits each year to maintain staffing levels. However, due to an aging work force and delayed retirements as a result of the recession, the department is now experiencing higher than average retirements. As a result, SFD currently has a large number of vacancies which must be filled with overtime hours to meet minimum staffing requirements. To address this issue, the adopted budget adds funding for 25 additional recruits in 2015. The new recruits, once trained, will help to reduce the number of firefighter vacancies, which in turn will reduce overtime costs.

Also as a result of the strategic plan, SFD identified a need for a Geographic Information System (GIS) analyst to assist the department in making effective resource decisions, and to support the increased demand for analysis associated with demographic changes that significantly impact emergency services. The 2015 Adopted and 2016 Endorsed Budget adds position authority for this resource. The department will cover the cost of the position with an offsetting cut to the information technology equipment budget.

### City Council Changes to the Proposed Budget

The Council approved a one-time reduction of 0.6% in General Fund support to the department's 2015 Proposed Budget. This change was made only to departments receiving more than \$10 million in General Fund support.

The Council made no further changes to the 2015-2016 Proposed Budget.

# Seattle Fire Department

## Incremental Budget Changes

### Seattle Fire Department

	2015		2016	
	Budget	FTE	Budget	FTE
<b>Total 2014 Adopted Budget</b>	<b>\$ 174,586,223</b>	<b>1,150.55</b>	<b>\$ 174,586,223</b>	<b>1,150.55</b>
<b>Baseline Changes</b>				
Citywide Adjustments for Standard Cost Changes	\$ 2,175,581	1.00	\$ 2,814,027	1.00
<b>Proposed Changes</b>				
Add Additional Aid Unit and Firefighters	\$ 1,433,966	10.00	\$ 1,021,980	10.00
Additional Recruits to Fill Vacant Positions	\$ 773,185	0.00	-\$ 891,780	0.00
Add GIS Position Authority	\$ 0	1.00	\$ 0	1.00
<b>Proposed Technical Changes</b>				
Citywide Training and Travel Reallocation	-\$ 12,905	0.00	-\$ 12,905	0.00
Final Citywide Adjustments for Standard Cost Changes	\$ 440,653	0.00	\$ 1,987,810	0.00
<b>Council Changes</b>				
One-time Appropriation Reduction	-\$ 1,030,475	0.00	\$ 0	0.00
<b>Total Incremental Changes</b>	<b>\$ 3,780,005</b>	<b>12.00</b>	<b>\$ 4,919,132</b>	<b>12.00</b>
<b>2015 Adopted/2016 Endorsed Budget</b>	<b>\$ 178,366,228</b>	<b>1,162.55</b>	<b>\$ 179,505,355</b>	<b>1,162.55</b>

## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Citywide Adjustments for Standard Cost Changes - \$2,175,581/1.00 FTE**

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process. In addition, 1.0 FTE is added to reconcile the baseline FTE count with the January 2014 Position List, specifically to add a Personnel-supported Office/Maintenance Aide pocket on loan to Fire.

# Seattle Fire Department

## Proposed Changes

### **Add Additional Aid Unit and Firefighters - \$1,433,966/10.00 FTE**

This change provides resources for the department to add an additional aid unit at Station 10 in the Pioneer Square/International District area. The station responded to over 6,000 alarms in 2013, with demand projected to increase. This change also adds additional firefighters to staff the aid unit around the clock.

### **Additional Recruits to Fill Vacant Positions - \$773,185**

This change adds funding for a 25-person recruit class in the fall of 2015, which will help address a historically high vacancy rate. SFD currently has over 90 firefighter vacancies which must be filled with overtime hours to meet minimum staffing requirements. The additional recruits will reduce the number of vacancies and lower personnel costs in subsequent years. The upfront cost of testing, hiring and training the new recruits is offset by salary savings in subsequent years. This change reflects the upfront cost of \$1,129,934 for adding 25 additional recruits in 2015 offset by the salary savings of \$356,760 from the additional 15 recruits that were added in the 2014 second quarter supplemental budget.

### **Add GIS Position Authority/1.00 FTE**

This change adds 1.0 FTE to work on Geographic Information System (GIS) and data analysis. The position will support the department in collecting and evaluating data about operations, preparing service demand forecasts, conducting outcome analysis, and making recommendations so the department can be more effective in making resource decisions. The department is covering the cost of this position through an offsetting reduction in information technology equipment budget, so this is a budget-neutral adjustment.

## Proposed Technical Changes

### **Citywide Training and Travel Reallocation - (\$12,905)**

This adjustment makes small reductions to training and travel budget appropriations Citywide. The proposed budget reallocates these funds to a new Centralized Management and Leadership Development program in the Department of Human Resources. More information on the new training program can be found in the Department of Human Resources budget section.

### **Final Citywide Adjustments for Standard Cost Changes - \$440,653**

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

## Council Changes

### **One-time Appropriation Reduction - (\$1,030,475)**

This Council item reflects a one-time across-the-board reduction in appropriations for all departments receiving more than \$10 million in General Fund support. This reduction is equivalent to 0.6% of the General Fund appropriation included in the 2015 Proposed Budget.

# Seattle Fire Department

## City Council Provisos

There are no Council provisos.

## Expenditure Overview

<b>Appropriations</b>	<b>Summit Code</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>
<b>Administration Budget Control</b>					
Human Resources		1,045,883	1,137,178	1,339,209	1,241,912
Information Systems		4,261,661	4,305,476	4,775,359	4,873,034
Office of the Chief		848,009	813,988	879,772	885,069
Finance		1,324,520	1,327,775	1,376,511	1,406,280
<b>Total</b>	<b>F1000</b>	<b>7,480,074</b>	<b>7,584,417</b>	<b>8,370,851</b>	<b>8,406,295</b>
<b>Fire Prevention Budget Control</b>					
Code Compliance		442,574	494,659	496,695	501,611
Fire Investigation		1,163,818	1,204,678	1,236,015	1,244,959
Office of the Fire Marshal		714,370	962,716	970,656	977,157
Public Education		319,313	350,052	372,922	374,941
Regulating Construction		2,176,934	2,238,436	2,239,918	2,296,304
Special Events		502,673	506,427	508,751	510,996
Special Hazards		1,588,327	1,672,163	1,678,656	1,686,396
<b>Total</b>	<b>F5000</b>	<b>6,908,009</b>	<b>7,429,131</b>	<b>7,503,613</b>	<b>7,592,364</b>
<b>Grants &amp; Reimbursables</b>	<b>F6000</b>	<b>11,706,929</b>	<b>439,803</b>	<b>440,900</b>	<b>444,553</b>
<b>Budget Control Level</b>					
<b>Operations Budget Control</b>					
Battalion 2		24,793,242	25,610,773	26,452,937	26,583,905
Battalion 3 - Medic One		13,644,712	14,152,429	14,457,823	14,599,749
Battalion 4		22,357,156	25,476,749	26,167,777	26,289,374
Battalion 5		23,521,929	24,153,707	24,429,364	24,516,071
Battalion 6		20,164,039	22,161,669	22,233,421	22,264,362
Battalion 7		18,912,667	19,925,128	20,094,449	20,106,094
Office of the Operations Chief		18,180,370	15,862,466	16,513,516	16,841,982
<b>Total</b>	<b>F3000</b>	<b>141,574,115</b>	<b>147,342,921</b>	<b>150,349,287</b>	<b>151,201,537</b>
<b>Resource Management Budget Control</b>					
Communications - Resource Mgmt		6,686,127	7,004,894	6,824,170	6,937,828
Safety and Risk Management		1,044,648	1,203,000	1,212,753	1,220,191
Support Services - Resource Mgmt		1,230,395	1,735,160	1,776,580	1,798,946
Training and Officer Development		2,111,720	1,846,897	1,888,074	1,903,641

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<b>Total</b>	<b>F2000</b>	<b>11,072,890</b>	<b>11,789,951</b>	<b>11,701,577</b>	<b>11,860,606</b>
<b>Department Total</b>		<b>178,742,016</b>	<b>174,586,223</b>	<b>178,366,228</b>	<b>179,505,355</b>

<b>Department Full-time Equivalents Total*</b>		<b>1,150.55</b>	<b>1,150.55</b>	<b>1,162.55</b>	<b>1,162.55</b>
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\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

## 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.

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Finance	1,324,520	1,327,775	1,376,511	1,406,280
Human Resources	1,045,883	1,137,178	1,339,209	1,241,912
Information Systems	4,261,661	4,305,476	4,775,359	4,873,034
Office of the Chief	848,009	813,988	879,772	885,069
<b>Total</b>	<b>7,480,074</b>	<b>7,584,417</b>	<b>8,370,851</b>	<b>8,406,295</b>
Full-time Equivalents Total*	43.50	43.50	45.50	45.50

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**The following information summarizes the programs in Administration Budget Control Level:**

#### **Finance Program**

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

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Finance	1,324,520	1,327,775	1,376,511	1,406,280
Full-time Equivalents Total	12.50	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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	2013 Actual	2014 Adopted	2015 Adopted	2016 Endorsed
<b>Expenditures/FTE</b>				
Human Resources	1,045,883	1,137,178	1,339,209	1,241,912
Full-time Equivalents Total	8.00	8.00	9.00	9.00

## Information Systems Program

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

	2013 Actual	2014 Adopted	2015 Adopted	2016 Endorsed
<b>Expenditures/FTE</b>				
Information Systems	4,261,661	4,305,476	4,775,359	4,873,034
Full-time Equivalents Total	18.00	18.00	19.00	19.00

## 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.

	2013 Actual	2014 Adopted	2015 Adopted	2016 Endorsed
<b>Expenditures/FTE</b>				
Office of the Chief	848,009	813,988	879,772	885,069
Full-time Equivalents Total	5.00	5.00	5.00	5.00

## 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.

	2013 Actual	2014 Adopted	2015 Adopted	2016 Endorsed
<b>Program Expenditures</b>				
Code Compliance	442,574	494,659	496,695	501,611
Fire Investigation	1,163,818	1,204,678	1,236,015	1,244,959
Office of the Fire Marshal	714,370	962,716	970,656	977,157
Public Education	319,313	350,052	372,922	374,941
Regulating Construction	2,176,934	2,238,436	2,239,918	2,296,304
Special Events	502,673	506,427	508,751	510,996
Special Hazards	1,588,327	1,672,163	1,678,656	1,686,396
<b>Total</b>	<b>6,908,009</b>	<b>7,429,131</b>	<b>7,503,613</b>	<b>7,592,364</b>
Full-time Equivalents Total*	55.50	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.

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Code Compliance	442,574	494,659	496,695	501,611
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.

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Fire Investigation	1,163,818	1,204,678	1,236,015	1,244,959
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.

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Office of the Fire Marshal	714,370	962,716	970,656	977,157
Full-time Equivalents Total	5.50	6.50	6.50	6.50

## 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.

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Public Education	319,313	350,052	372,922	374,941
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.

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Regulating Construction	2,176,934	2,238,436	2,239,918	2,296,304
Full-time Equivalents Total	17.50	16.50	16.50	16.50

# 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.

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Special Events	502,673	506,427	508,751	510,996
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.

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Special Hazards	1,588,327	1,672,163	1,678,656	1,686,396
Full-time Equivalents Total	13.50	13.50	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.

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Grants & Reimbursables	11,706,929	439,803	440,900	444,553
<b>Total</b>	<b>11,706,929</b>	<b>439,803</b>	<b>440,900</b>	<b>444,553</b>
Full-time Equivalents Total*	2.50	2.50	2.50	2.50

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# 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.

<b>Program Expenditures</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Battalion 2	24,793,242	25,610,773	26,452,937	26,583,905
Battalion 3 - Medic One	13,644,712	14,152,429	14,457,823	14,599,749
Battalion 4	22,357,156	25,476,749	26,167,777	26,289,374
Battalion 5	23,521,929	24,153,707	24,429,364	24,516,071
Battalion 6	20,164,039	22,161,669	22,233,421	22,264,362
Battalion 7	18,912,667	19,925,128	20,094,449	20,106,094
Office of the Operations Chief	18,180,370	15,862,466	16,513,516	16,841,982
<b>Total</b>	<b>141,574,115</b>	<b>147,342,921</b>	<b>150,349,287</b>	<b>151,201,537</b>
Full-time Equivalents Total*	991.25	991.25	1,001.25	1,001.25

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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.

<b>Expenditures/FTE</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Battalion 2	24,793,242	25,610,773	26,452,937	26,583,905
Full-time Equivalents Total	195.45	195.45	205.45	205.45

### **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.

<b>Expenditures/FTE</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Battalion 3 - Medic One	13,644,712	14,152,429	14,457,823	14,599,749
Full-time Equivalents Total	83.00	83.00	83.00	83.00

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## 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.

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Battalion 4	22,357,156	25,476,749	26,167,777	26,289,374
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.

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Battalion 5	23,521,929	24,153,707	24,429,364	24,516,071
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.

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Battalion 6	20,164,039	22,161,669	22,233,421	22,264,362
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.

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Battalion 7	18,912,667	19,925,128	20,094,449	20,106,094
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.

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Office of the Operations Chief	18,180,370	15,862,466	16,513,516	16,841,982
Full-time Equivalents Total	10.00	10.00	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.

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Communications - Resource Mgmt	6,686,127	7,004,894	6,824,170	6,937,828
Safety and Risk Management	1,044,648	1,203,000	1,212,753	1,220,191
Support Services - Resource Mgmt	1,230,395	1,735,160	1,776,580	1,798,946
Training and Officer Development	2,111,720	1,846,897	1,888,074	1,903,641
<b>Total</b>	<b>11,072,890</b>	<b>11,789,951</b>	<b>11,701,577</b>	<b>11,860,606</b>
Full-time Equivalents Total*	57.80	57.80	57.80	57.80

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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.

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Communications - Resource Mgmt	6,686,127	7,004,894	6,824,170	6,937,828
Full-time Equivalents Total	31.80	31.80	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.

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Safety and Risk Management	1,044,648	1,203,000	1,212,753	1,220,191
Full-time Equivalents Total	6.00	6.00	6.00	6.00

# Seattle Fire Department

## 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.

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Support Services - Resource Mgmt	1,230,395	1,735,160	1,776,580	1,798,946
Full-time Equivalents Total	8.00	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.

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Training and Officer Development	2,111,720	1,846,897	1,888,074	1,903,641
Full-time Equivalents Total	12.00	12.00	12.00	12.00