



# Seattle Fire Department

Gary P. Morris, Fire Chief

## Mission Statement

The mission of the Seattle Fire Department is to minimize the loss of life and property resulting from fire, medical emergencies, and other disasters.

We will accomplish our mission through prevention, education, fire suppression, medical services, and other related emergency and non-emergency activities. We will actively participate in our community, serve as role models, and strive to effectively and efficiently utilize all the resources at our command to provide a service deemed excellent by our citizens.

## Goals

- Respond effectively and efficiently to emergency medical calls.
- Respond effectively and efficiently to fire calls.
- Improve customer service for construction plan review processing.
- Increase disaster preparedness (City forces and community members).
- Increase commitment to excellence in delivery of service to customers.
- Continue to increase emphasis on safety throughout the Department.
- Maximize regional coordination of fire service.
- Provide training to members at the level they need to do their jobs.
- Involve citizens and firefighters in fire prevention through the Department's education and inspection efforts.
- Hold every employee accountable for creating a work environment that achieves the objectives of "The Seattle Way."
- Involve the community and the City Council so that they support what we do and understand the impact we have on the community.
- Provide adequate infrastructure technology and support staff for the Department.

# Fire

## Appropriations

| <b>Fund/Line of Business</b>                | <b>Summit Code</b> | <b>2000 Actual</b> | <b>2001 Adopted</b> | <b>2002 Endorsed</b> | <b>2002 Proposed</b> | <b>2002 Adopted</b> |
|---|--------------------|--------------------|---------------------|----------------------|----------------------|---------------------|
| <b>General Subfund</b>                      |                    |                    |                     |                      |                      |                     |
| Administration                              | F1000              | 3,668,828          | 4,219,339           | 4,130,184            | 4,158,024            | 4,242,236           |
| Operations                                  | F3000              | 82,336,350         | 86,091,414          | 89,040,106           | 91,026,880           | 90,986,080          |
| Prevention                                  | F5000              | 4,839,381          | 5,100,682           | 5,250,037            | 5,167,738            | 5,167,738           |
| Safety & Employee Services                  | F2000              | 2,122,813          | 2,248,075           | 2,309,104            | 2,312,511            | 2,312,511           |
| <b>Department Total</b>                     |                    | <b>92,967,372</b>  | <b>97,659,510</b>   | <b>100,729,431</b>   | <b>102,665,153</b>   | <b>102,708,565</b>  |
| <b>Positions</b> (In Full Time Equivalents) |                    | <b>1,120.15</b>    | <b>1,123.15</b>     | <b>1,125.15</b>      | <b>1,124.65</b>      | <b>1,125.65</b>     |

## Administration

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### Purpose Statement

The purpose of the Administration line of business is to provide leadership and strategic planning and management of operations and resources to all programs within the Fire Department so that they can achieve their desired outcomes and achieve the mission of the Department.

### Key Performance Targets

- Expend 99.9% of annual budget.

### Programs

| <b>Program</b>                              | <b>2000<br/>Actual</b> | <b>2001<br/>Adopted</b> | <b>2002<br/>Endorsed</b> | <b>2002<br/>Proposed</b> | <b>2002<br/>Adopted</b> |
|---|------------------------|-------------------------|--------------------------|--------------------------|-------------------------|
| Finance                                     | 498,461                | 570,664                 | 589,260                  | 614,054                  | 614,054                 |
| Information Systems                         | 1,297,909              | 1,167,538               | 1,639,807                | 1,641,153                | 1,612,453               |
| Office of the Chief                         | 496,569                | 483,578                 | 499,811                  | 500,103                  | 613,015                 |
| Support Services                            | 1,375,889              | 1,997,559               | 1,401,306                | 1,402,714                | 1,402,714               |
| <b>Line of Business Total</b>               | <b>3,668,828</b>       | <b>4,219,339</b>        | <b>4,130,184</b>         | <b>4,158,024</b>         | <b>4,242,236</b>        |
| <b>Positions</b> (in Full Time Equivalents) | <b>31.50</b>           | <b>31.50</b>            | <b>31.50</b>             | <b>32.00</b>             | <b>33.00</b>            |

## Administration: Finance

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### Purpose Statement

The purpose of the Finance program is to provide strategic financial planning and management for the Department so that it effectively utilizes resources within budget.

### 2002 Proposed Program Changes

Add 0.5 FTE and \$24,055 to the Finance program per Ordinance #120299. This reflects a reclassification and an increase to full time of an existing Accounting Technician II position. The approved legislation authorizes the Department to enter into agreements with venue operators in order to provide emergency medical services at special events. This position provides the additional accounts receivable functions necessitated by these agreements. Anticipated revenue collected from venue operators or promoters will fund this adjustment.

### 2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

### Resources

| <b>Funding Source</b>                       | <b>2000<br/>Actual</b> | <b>2001<br/>Adopted</b> | <b>2002<br/>Endorsed</b> | <b>2002<br/>Proposed</b> | <b>2002<br/>Adopted</b> |
|---|------------------------|-------------------------|--------------------------|--------------------------|-------------------------|
| General Subfund                             | 498,461                | 570,664                 | 589,260                  | 614,054                  | 614,054                 |
| <b>Program Total</b>                        | <b>498,461</b>         | <b>570,664</b>          | <b>589,260</b>           | <b>614,054</b>           | <b>614,054</b>          |
| <b>Positions</b> (in Full Time Equivalents) | <b>7.83</b>            | <b>7.83</b>             | <b>7.83</b>              | <b>8.33</b>              | <b>8.33</b>             |

## Administration: Information Systems

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### Purpose Statement

The purpose of the Information Systems program is to provide data processing services to the Fire Department so that its Programs can serve the public effectively.

### 2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

### 2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce the Information Systems program budget by \$28,700 in 2002. This reduction delays funding the wireless reserve for future hardware replacement costs.

### Resources

| <b>Funding Source</b>                       | <b>2000<br/>Actual</b> | <b>2001<br/>Adopted</b> | <b>2002<br/>Endorsed</b> | <b>2002<br/>Proposed</b> | <b>2002<br/>Adopted</b> |
|---|------------------------|-------------------------|--------------------------|--------------------------|-------------------------|
| General Subfund                             | 1,297,909              | 1,167,538               | 1,639,807                | 1,641,153                | 1,612,453               |
| <b>Program Total</b>                        | <b>1,297,909</b>       | <b>1,167,538</b>        | <b>1,639,807</b>         | <b>1,641,153</b>         | <b>1,612,453</b>        |
| <b>Positions</b> (in Full Time Equivalents) | <b>9.33</b>            | <b>9.33</b>             | <b>9.33</b>              | <b>9.33</b>              | <b>9.33</b>             |

# Fire

## Administration: Office of the Chief

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### Purpose Statement

The purpose of the Office of the Chief is to provide leadership and policy direction to all programs within the Fire Department so that they can achieve their desired outcomes and achieve the mission of the Department.

### 2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

### 2002 Adopted Program Changes

Add 1.00 Strategic Advisor III and \$112,912 to the Office of the Chief program in 2002 for the Emergency Preparedness Initiative. This position will coordinate an assessment of the City's disaster and threat response plans.

### Resources

| <b>Funding Source</b>                       | <b>2000<br/>Actual</b> | <b>2001<br/>Adopted</b> | <b>2002<br/>Endorsed</b> | <b>2002<br/>Proposed</b> | <b>2002<br/>Adopted</b> |
|---|------------------------|-------------------------|--------------------------|--------------------------|-------------------------|
| General Subfund                             | 496,569                | 483,578                 | 499,811                  | 500,103                  | 613,015                 |
| <b>Program Total</b>                        | <b>496,569</b>         | <b>483,578</b>          | <b>499,811</b>           | <b>500,103</b>           | <b>613,015</b>          |
| <b>Positions</b> (in Full Time Equivalents) | <b>4.00</b>            | <b>4.00</b>             | <b>4.00</b>              | <b>4.00</b>              | <b>5.00</b>             |

## Administration: Support Services

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### Purpose Statement

The purpose of the Support Services program is to provide administrative resources to the Fire Department so that it can operate on a daily basis.

### 2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

### 2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

### Resources

| <b>Funding Source</b>                       | <b>2000<br/>Actual</b> | <b>2001<br/>Adopted</b> | <b>2002<br/>Endorsed</b> | <b>2002<br/>Proposed</b> | <b>2002<br/>Adopted</b> |
|---|------------------------|-------------------------|--------------------------|--------------------------|-------------------------|
| General Subfund                             | 1,375,889              | 1,997,559               | 1,401,306                | 1,402,714                | 1,402,714               |
| <b>Program Total</b>                        | <b>1,375,889</b>       | <b>1,997,559</b>        | <b>1,401,306</b>         | <b>1,402,714</b>         | <b>1,402,714</b>        |
| <b>Positions</b> (in Full Time Equivalents) | <b>10.34</b>           | <b>10.34</b>            | <b>10.34</b>             | <b>10.34</b>             | <b>10.34</b>            |

## Operations

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### Purpose Statement

The purpose of the Operations line of business is to provide fire and hazard mitigation, medical services, disaster management, and fire prevention services for Seattle's citizens and businesses to minimize the loss of life and property.

### Key Performance Targets

- Meet or exceed the annual target of 28% survival rate for cardiac arrest victims.
- Meet or exceed the annual target of 80% of first paramedics arriving on scene within the target time of 9 minutes of dispatch.
- Increase the percentage of first emergency medical technicians (EMTs) arriving on scene within target time of 6 minutes of dispatch, to an annual target of 95%.
- Meet or exceed the annual target of 95% of fires confined to structure of origin.
- Increase the percentage of fires confined to room of origin to the annual target of 75%.
- Increase the percentage of times a first engine arrives on scene within 6.5 minutes to the annual target of 91%.

### Programs

| <b>Program</b>                              | <b>2000<br/>Actual</b> | <b>2001<br/>Adopted</b> | <b>2002<br/>Endorsed</b> | <b>2002<br/>Proposed</b> | <b>2002<br/>Adopted</b> |
|---|------------------------|-------------------------|--------------------------|--------------------------|-------------------------|
| Communications                              | 3,907,829              | 3,877,690               | 3,938,995                | 3,945,578                | 3,904,778               |
| Disaster Preparedness                       | 56,481                 | 57,581                  | 59,170                   | 59,156                   | 59,156                  |
| Emergency Medical Services                  | 28,413,523             | 30,080,376              | 31,212,820               | 31,820,873               | 31,820,873              |
| Fire and Hazard Mitigation                  | 42,328,927             | 43,972,414              | 45,458,770               | 46,803,419               | 46,803,419              |
| Inspections                                 | 7,629,590              | 8,103,353               | 8,370,351                | 8,397,854                | 8,397,854               |
| <b>Line of Business Total</b>               | <b>82,336,350</b>      | <b>86,091,414</b>       | <b>89,040,106</b>        | <b>91,026,880</b>        | <b>90,986,080</b>       |
| <b>Positions</b> (in Full Time Equivalents) | <b>1,003.15</b>        | <b>1,005.15</b>         | <b>1,007.15</b>          | <b>1,008.15</b>          | <b>1,008.15</b>         |

## Operations: Communications

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### Purpose Statement

The purpose of the Communications program is to provide dispatch and information services to Operations and Administration personnel so that they can respond quickly to emergencies and make appropriate resource and deployment decisions.

### 2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

### 2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce the Communications program budget by \$40,800 in 2002. This reduction reflects the savings created from eliminating circuit charges by installing wireless printers.

### Resources

| <b>Funding Source</b>                       | <b>2000<br/>Actual</b> | <b>2001<br/>Adopted</b> | <b>2002<br/>Endorsed</b> | <b>2002<br/>Proposed</b> | <b>2002<br/>Adopted</b> |
|---|------------------------|-------------------------|--------------------------|--------------------------|-------------------------|
| General Subfund                             | 3,907,829              | 3,877,690               | 3,938,995                | 3,945,578                | 3,904,778               |
| <b>Program Total</b>                        | <b>3,907,829</b>       | <b>3,877,690</b>        | <b>3,938,995</b>         | <b>3,945,578</b>         | <b>3,904,778</b>        |
| <b>Positions</b> (in Full Time Equivalents) | <b>24.00</b>           | <b>24.00</b>            | <b>24.00</b>             | <b>24.00</b>             | <b>24.00</b>            |



## Operations: Disaster Preparedness

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### Purpose Statement

The purpose of the Disaster Preparedness program is to plan for disasters so that the Fire Department roles and responsibilities are defined and carried out consistent with the City's Disaster Management Plan.

### 2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

### 2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

### Resources

| <b>Funding Source</b>                       | <b>2000<br/>Actual</b> | <b>2001<br/>Adopted</b> | <b>2002<br/>Endorsed</b> | <b>2002<br/>Proposed</b> | <b>2002<br/>Adopted</b> |
|---|------------------------|-------------------------|--------------------------|--------------------------|-------------------------|
| General Subfund                             | 56,481                 | 57,581                  | 59,170                   | 59,156                   | 59,156                  |
| <b>Program Total</b>                        | <b>56,481</b>          | <b>57,581</b>           | <b>59,170</b>            | <b>59,156</b>            | <b>59,156</b>           |
| <b>Positions</b> (in Full Time Equivalents) | <b>0.50</b>            | <b>0.50</b>             | <b>0.50</b>              | <b>0.50</b>              | <b>0.50</b>             |

# Fire

## Operations: Emergency Medical Services

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### Purpose Statement

The purpose of the Emergency Medical Services (EMS) program is to provide an appropriate and timely response to medical emergencies to all people within the corporate city limits of Seattle so that lives are saved and the effects of injuries are minimized.

### 2002 Proposed Program Changes

Add \$415,945 to the Emergency Medical Services program in 2001 per Ordinance #120299. This legislation authorizes the Department to enter into agreements with venue operators to provide emergency medical services at special events. The expenditures will be funded by revenues collected from venue operators or event promoters.

Transfer 1.00 FTE Prevention Inspector and \$75,612 from the Inspections program to the Emergency Medical Services program in 2001 per Ordinance #120482. This reallocation will ensure adequate support and supervision for the paramedics who work 24 hour shifts.

Delete 6.0 FTE Firefighter and \$443,000 and add 6.0 FTE Paramedic and \$500,000 in 2002. This redeployment supplements the 4.0 FTE Paramedic positions added in the 2001 budget, thus allowing the department to enhance emergency medical services to the Ballard and Magnolia neighborhoods with a full-time paramedic unit.

Reduce \$37,000 from the Program's vehicle lease budget in 2002. This reduction reflects the replacement of an aid car with a paramedic unit in the Ballard and Magnolia neighborhoods.

### 2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

### Resources

| <b>Funding Source</b>                       | <b>2000<br/>Actual</b> | <b>2001<br/>Adopted</b> | <b>2002<br/>Endorsed</b> | <b>2002<br/>Proposed</b> | <b>2002<br/>Adopted</b> |
|---|------------------------|-------------------------|--------------------------|--------------------------|-------------------------|
| General Subfund                             | 28,413,523             | 30,080,376              | 31,212,820               | 31,820,873               | 31,820,873              |
| <b>Program Total</b>                        | <b>28,413,523</b>      | <b>30,080,376</b>       | <b>31,212,820</b>        | <b>31,820,873</b>        | <b>31,820,873</b>       |
| <b>Positions</b> (in Full Time Equivalents) | <b>375.00</b>          | <b>377.00</b>           | <b>379.00</b>            | <b>380.00</b>            | <b>380.00</b>           |

## Operations: Fire and Hazard Mitigation

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### Purpose Statement

The purpose of the Fire and Hazard Mitigation program is to provide fire suppression and hazard mitigation to all people within the corporate city limits of Seattle so that lives are saved and property loss is minimized.

### 2002 Proposed Program Changes

Transfer \$99,928 in 2002 from the Fire and Hazard Mitigation program to the Regulating Construction program to more accurately reflect where inspection overtime costs are incurred and corresponding revenue is collected.

Add \$77,625 in 2002 to assist the Department with the impact of utility cost increases. This amount is a portion of the reserves for General Subfund departments that were held in Finance General (Q5381001) in 2001 and 2002.

Delete 4.0 FTE Firefighter and \$297,000 and add 3.0 FTE Deputy Chief and \$477,000 in 2002. These changes, supplemented by the transfer of one additional Deputy Chief from the Prevention Administration program, allow the Department to redeploy experienced personnel for immediate on-scene incident command at emergencies and to manage daily firefighting operations during a 24-hour shift.

Reduce the Fire and Hazard Mitigation program budget by \$200,000 in 2002. Tunnel rescue training is not needed in 2002 due to delays in the Sound Transit Light Rail project.

Transfer 1.0 FTE Deputy Chief and \$119,000 from the Prevention Administration program to the Fire and Hazard Mitigation program in 2002. This transfer enables the department to deploy most experienced commanders to oversee large scale emergency incidents and daily operations.

### 2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

### Resources

| <b>Funding Source</b>                       | <b>2000<br/>Actual</b> | <b>2001<br/>Adopted</b> | <b>2002<br/>Endorsed</b> | <b>2002<br/>Proposed</b> | <b>2002<br/>Adopted</b> |
|---|------------------------|-------------------------|--------------------------|--------------------------|-------------------------|
| General Subfund                             | 42,328,927             | 43,972,414              | 45,458,770               | 46,803,419               | 46,803,419              |
| <b>Program Total</b>                        | <b>42,328,927</b>      | <b>43,972,414</b>       | <b>45,458,770</b>        | <b>46,803,419</b>        | <b>46,803,419</b>       |
| <b>Positions</b> (in Full Time Equivalents) | <b>496.65</b>          | <b>496.65</b>           | <b>496.65</b>            | <b>496.65</b>            | <b>496.65</b>           |

# Fire

## Operations: Inspections

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### Purpose Statement

The purpose of the Inspections program is to provide building and hydrant inspections to the citizens of Seattle so that fire protection codes will be maintained and fire prevention systems will be operational at all times.

### 2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

### 2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

### Resources

| <b>Funding Source</b>                       | <b>2000<br/>Actual</b> | <b>2001<br/>Adopted</b> | <b>2002<br/>Endorsed</b> | <b>2002<br/>Proposed</b> | <b>2002<br/>Adopted</b> |
|---|------------------------|-------------------------|--------------------------|--------------------------|-------------------------|
| General Subfund                             | 7,629,590              | 8,103,353               | 8,370,351                | 8,397,854                | 8,397,854               |
| <b>Program Total</b>                        | <b>7,629,590</b>       | <b>8,103,353</b>        | <b>8,370,351</b>         | <b>8,397,854</b>         | <b>8,397,854</b>        |
| <b>Positions</b> (in Full Time Equivalents) | <b>107.00</b>          | <b>107.00</b>           | <b>107.00</b>            | <b>107.00</b>            | <b>107.00</b>           |

## Prevention

### Purpose Statement

The purpose of the Prevention line of business is to support fire code enforcement and injury and loss prevention for citizens, businesses, and the Department through inspection and education so that people in Seattle are protected from fire, hazardous materials, and hazardous activities.

### Key Performance Targets

- Meet or exceed annual target of 75% of individuals from high risk groups having a greater likelihood of practicing fire safety behaviors following their participation in any SFD prevention program.
- Increase the number of participants in preschool fire safety programs to the annual target of 7,500.
- Increase the percentage of building plans reviewed within 48 hours to the annual target of 95%.
- Continue to respond to all construction inspection requests. To accomplish this goal for the first half of 2001, 302 of the 2,344 inspection requests necessitated overtime requested and paid for by contractors.

### Programs

| <b>Program</b>                              | <b>2000<br/>Actual</b> | <b>2001<br/>Adopted</b> | <b>2002<br/>Endorsed</b> | <b>2002<br/>Proposed</b> | <b>2002<br/>Adopted</b> |
|---|------------------------|-------------------------|--------------------------|--------------------------|-------------------------|
| Code Compliance                             | 388,915                | 406,728                 | 418,783                  | 419,966                  | 419,966                 |
| Fire Investigation                          | 715,076                | 741,702                 | 764,170                  | 766,566                  | 766,566                 |
| Hazardous Materials                         | 1,178,042              | 1,222,071               | 1,261,103                | 1,188,692                | 1,188,692               |
| Prevention Administration                   | 769,488                | 782,205                 | 800,807                  | 682,317                  | 682,317                 |
| Public Education                            | 239,333                | 232,237                 | 240,308                  | 240,572                  | 240,572                 |
| Regulating Construction                     | 1,271,462              | 1,329,557               | 1,370,745                | 1,474,451                | 1,474,451               |
| Special Events                              | 277,065                | 386,182                 | 394,121                  | 395,174                  | 395,174                 |
| <b>Line of Business Total</b>               | <b>4,839,381</b>       | <b>5,100,682</b>        | <b>5,250,037</b>         | <b>5,167,738</b>         | <b>5,167,738</b>        |
| <b>Positions</b> (in Full Time Equivalents) | <b>63.50</b>           | <b>64.50</b>            | <b>64.50</b>             | <b>62.50</b>             | <b>62.50</b>            |

# Fire

## Prevention: Code Compliance

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### Purpose Statement

The purpose of the Code Compliance program is to provide education and inspections for citizens and business owners so that basic fire and life safety requirements are met.

### 2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

### 2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

### Resources

| <b>Funding Source</b>                       | <b>2000<br/>Actual</b> | <b>2001<br/>Adopted</b> | <b>2002<br/>Endorsed</b> | <b>2002<br/>Proposed</b> | <b>2002<br/>Adopted</b> |
|---|------------------------|-------------------------|--------------------------|--------------------------|-------------------------|
| General Subfund                             | 388,915                | 406,728                 | 418,783                  | 419,966                  | 419,966                 |
| <b>Program Total</b>                        | <b>388,915</b>         | <b>406,728</b>          | <b>418,783</b>           | <b>419,966</b>           | <b>419,966</b>          |
| <b>Positions</b> (in Full Time Equivalents) | <b>5.00</b>            | <b>5.00</b>             | <b>5.00</b>              | <b>5.00</b>              | <b>5.00</b>             |

## Prevention: Fire Investigation

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### Purpose Statement

The purpose of the Fire Investigation program is to provide fire origin and cause determination and preparation of criminal cases for the public, to result in successful arson prosecutions and mitigation of fire trends.

### 2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

### 2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

### Resources

| <b>Funding Source</b>                       | <b>2000<br/>Actual</b> | <b>2001<br/>Adopted</b> | <b>2002<br/>Endorsed</b> | <b>2002<br/>Proposed</b> | <b>2002<br/>Adopted</b> |
|---|------------------------|-------------------------|--------------------------|--------------------------|-------------------------|
| General Subfund                             | 715,076                | 741,702                 | 764,170                  | 766,566                  | 766,566                 |
| <b>Program Total</b>                        | <b>715,076</b>         | <b>741,702</b>          | <b>764,170</b>           | <b>766,566</b>           | <b>766,566</b>          |
| <b>Positions</b> (in Full Time Equivalents) | <b>9.00</b>            | <b>9.00</b>             | <b>9.00</b>              | <b>9.00</b>              | <b>9.00</b>             |

## Prevention: Hazardous Materials

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### Purpose Statement

The purpose of the Hazardous Materials program is to provide inspections, education, and technical assistance to businesses so that the citizens in Seattle are safe from dangerous conditions caused by hazardous materials.

### 2002 Proposed Program Changes

Transfer 1.00 FTE Prevention Inspector and \$75,612 in 2001 from the Hazardous Materials program to the Emergency Medical Services program per Ordinance #120482.

### 2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

### Resources

| <b>Funding Source</b>                       | <b>2000<br/>Actual</b> | <b>2001<br/>Adopted</b> | <b>2002<br/>Endorsed</b> | <b>2002<br/>Proposed</b> | <b>2002<br/>Adopted</b> |
|---|------------------------|-------------------------|--------------------------|--------------------------|-------------------------|
| General Subfund                             | 1,178,042              | 1,222,071               | 1,261,103                | 1,188,692                | 1,188,692               |
| <b>Program Total</b>                        | <b>1,178,042</b>       | <b>1,222,071</b>        | <b>1,261,103</b>         | <b>1,188,692</b>         | <b>1,188,692</b>        |
| <b>Positions</b> (in Full Time Equivalents) | <b>17.50</b>           | <b>17.50</b>            | <b>17.50</b>             | <b>16.50</b>             | <b>16.50</b>            |

# Fire

## Prevention: Prevention Administration

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### Purpose Statement

The purpose of the Prevention Administration program is to provide leadership and support to the public and the Fire Department so that its programs are effective and well managed.

### 2002 Proposed Program Changes

Transfer 1.0 FTE Deputy Chief and \$119,000 from the Prevention Administration program to the Fire and Hazard Mitigation program in 2002. The reallocation of this position will allow the department to deploy most experienced commanders to oversee large scale fire emergency incidents and daily operations.

### 2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

### Resources

| <b>Funding Source</b>                       | <b>2000<br/>Actual</b> | <b>2001<br/>Adopted</b> | <b>2002<br/>Endorsed</b> | <b>2002<br/>Proposed</b> | <b>2002<br/>Adopted</b> |
|---|------------------------|-------------------------|--------------------------|--------------------------|-------------------------|
| General Subfund                             | 769,488                | 782,205                 | 800,807                  | 682,317                  | 682,317                 |
| <b>Program Total</b>                        | <b>769,488</b>         | <b>782,205</b>          | <b>800,807</b>           | <b>682,317</b>           | <b>682,317</b>          |
| <b>Positions</b> (in Full Time Equivalents) | <b>8.50</b>            | <b>8.50</b>             | <b>8.50</b>              | <b>7.50</b>              | <b>7.50</b>             |

## Prevention: Public Education

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### Purpose Statement

The purpose of the Public Education program is to educate and assist adults, children, and business owners so that they will practice fire and injury prevention behaviors in their daily lives.

### 2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

### 2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

### Resources

| <b>Funding Source</b>                       | <b>2000<br/>Actual</b> | <b>2001<br/>Adopted</b> | <b>2002<br/>Endorsed</b> | <b>2002<br/>Proposed</b> | <b>2002<br/>Adopted</b> |
|---|------------------------|-------------------------|--------------------------|--------------------------|-------------------------|
| General Subfund                             | 239,333                | 232,237                 | 240,308                  | 240,572                  | 240,572                 |
| <b>Program Total</b>                        | <b>239,333</b>         | <b>232,237</b>          | <b>240,308</b>           | <b>240,572</b>           | <b>240,572</b>          |
| <b>Positions</b> (in Full Time Equivalents) | <b>3.00</b>            | <b>3.00</b>             | <b>3.00</b>              | <b>3.00</b>              | <b>3.00</b>             |



## Prevention: Regulating Construction

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### Purpose Statement

The purpose of the Regulating Construction program is to provide plan review, technical assistance, and inspection services in a timely manner to the development community so that buildings are designed, constructed, and maintained in accordance with applicable codes and standards that ensure the safety of building occupants.

### 2002 Proposed Program Changes

Transfer \$99,928 in 2002 from the Fire and Hazard Mitigation program to the Regulating Construction program to more accurately reflect where the inspection overtime costs are incurred and corresponding revenue is collected.

### 2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

### Resources

| <b>Funding Source</b>                       | <b>2000<br/>Actual</b> | <b>2001<br/>Adopted</b> | <b>2002<br/>Endorsed</b> | <b>2002<br/>Proposed</b> | <b>2002<br/>Adopted</b> |
|---|------------------------|-------------------------|--------------------------|--------------------------|-------------------------|
| General Subfund                             | 1,271,462              | 1,329,557               | 1,370,745                | 1,474,451                | 1,474,451               |
| <b>Program Total</b>                        | <b>1,271,462</b>       | <b>1,329,557</b>        | <b>1,370,745</b>         | <b>1,474,451</b>         | <b>1,474,451</b>        |
| <b>Positions</b> (in Full Time Equivalents) | <b>17.50</b>           | <b>17.50</b>            | <b>17.50</b>             | <b>17.50</b>             | <b>17.50</b>            |

# Fire

## Prevention: Special Events

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### Purpose Statement

The purpose of the Special Events program is to provide education, assistance, and inspections for event promoters and facility operators so that facilities and event sites are safe from risks associated with crowds and potentially dangerous activities.

### 2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

### 2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

### Resources

| <b>Funding Source</b>                       | <b>2000<br/>Actual</b> | <b>2001<br/>Adopted</b> | <b>2002<br/>Endorsed</b> | <b>2002<br/>Proposed</b> | <b>2002<br/>Adopted</b> |
|---|------------------------|-------------------------|--------------------------|--------------------------|-------------------------|
| General Subfund                             | 277,065                | 386,182                 | 394,121                  | 395,174                  | 395,174                 |
| <b>Program Total</b>                        | <b>277,065</b>         | <b>386,182</b>          | <b>394,121</b>           | <b>395,174</b>           | <b>395,174</b>          |
| <b>Positions</b> (in Full Time Equivalents) | <b>3.00</b>            | <b>4.00</b>             | <b>4.00</b>              | <b>4.00</b>              | <b>4.00</b>             |

## Safety & Employee Services

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### Purpose Statement

The purpose of the Safety and Employee Services line of business is to enhance the quality of working life for all Seattle Fire Department members so that members' health, wellness, level of professional competence, and relationships with others are either maintained or improved.

### Key Performance Targets

- Increase the percentage of recruits from under-represented populations who are beginning SFD training.
- Meet the annual target of 246 hours of training per firefighter that is provided by the Training Program and Operations.
- Meet the annual target of a 5% decrease in firefighter injuries.

### Programs

| <b>Program</b>                              | <b>2000<br/>Actual</b> | <b>2001<br/>Adopted</b> | <b>2002<br/>Endorsed</b> | <b>2002<br/>Proposed</b> | <b>2002<br/>Adopted</b> |
|---|------------------------|-------------------------|--------------------------|--------------------------|-------------------------|
| Employee Services                           | 449,700                | 483,349                 | 495,308                  | 0                        | 0                       |
| Health and Safety                           | 406,995                | 578,051                 | 593,835                  | 593,761                  | 593,761                 |
| Human Resources                             | 0                      | 0                       | 0                        | 682,057                  | 682,057                 |
| Labor-Management Relations                  | 62,779                 | 65,635                  | 68,901                   | 0                        | 0                       |
| Recruitment                                 | 107,021                | 112,964                 | 116,722                  | 0                        | 0                       |
| Training                                    | 1,096,318              | 1,008,076               | 1,034,338                | 1,036,693                | 1,036,693               |
| <b>Line of Business Total</b>               | <b>2,122,813</b>       | <b>2,248,075</b>        | <b>2,309,104</b>         | <b>2,312,511</b>         | <b>2,312,511</b>        |
| <b>Positions</b> (in Full Time Equivalents) | <b>22.00</b>           | <b>22.00</b>            | <b>22.00</b>             | <b>22.00</b>             | <b>22.00</b>            |

# Fire

## Safety & Employee Services: Employee Services

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### Purpose Statement

The purpose of the Employee Services program is to provide human resource services to Fire Department supervisors and members so that they have the tools to create a positive working environment.

### 2002 Proposed Program Changes

Reduce the Employee Services program by \$495,308 in 2002 to reflect a consolidation of this program with the Labor-Management Relations and Recruitment programs to create the new Human Resources program.

### 2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

### Resources

| Funding Source                              | 2000<br>Actual | 2001<br>Adopted | 2002<br>Endorsed | 2002<br>Proposed | 2002<br>Adopted |
|---|----------------|-----------------|------------------|------------------|-----------------|
| General Subfund                             | 449,700        | 483,349         | 495,308          | 0                | 0               |
| <b>Program Total</b>                        | <b>449,700</b> | <b>483,349</b>  | <b>495,308</b>   | <b>0</b>         | <b>0</b>        |
| <b>Positions</b> (in Full Time Equivalents) | <b>4.80</b>    | <b>4.80</b>     | <b>4.80</b>      | <b>0.00</b>      | <b>0.00</b>     |

## Safety & Employee Services: Health and Safety

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### Purpose Statement

The purpose of the Health and Safety program is to provide coordination, monitoring, research, and development to the Fire Department in order to provide a safe and healthy workforce.

### 2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

### 2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

### Resources

| Funding Source                              | 2000<br>Actual | 2001<br>Adopted | 2002<br>Endorsed | 2002<br>Proposed | 2002<br>Adopted |
|---|----------------|-----------------|------------------|------------------|-----------------|
| General Subfund                             | 406,995        | 578,051         | 593,835          | 593,761          | 593,761         |
| <b>Program Total</b>                        | <b>406,995</b> | <b>578,051</b>  | <b>593,835</b>   | <b>593,761</b>   | <b>593,761</b>  |
| <b>Positions</b> (in Full Time Equivalents) | <b>4.00</b>    | <b>5.00</b>     | <b>5.00</b>      | <b>5.00</b>      | <b>5.00</b>     |

## Safety & Employee Services: Human Resources

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### Purpose Statement

The purpose of the Human Resources program is to recruit a qualified and diverse workforce and provide it with employee services and labor contract administration that promotes a positive work environment and cooperative labor-management relations.

### 2002 Proposed Program Changes

Transfer \$495,308 from the Employee Services program, \$68,901 from the Labor-Management program, and \$116,722 from the Recruitment program in 2002 to fund the newly created Human Resources program. This consolidation was made to maximize flexibility for managing the Department's personnel and resources.

### 2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

### Resources

| <b>Funding Source</b>                       | <b>2000<br/>Actual</b> | <b>2001<br/>Adopted</b> | <b>2002<br/>Endorsed</b> | <b>2002<br/>Proposed</b> | <b>2002<br/>Adopted</b> |
|---|------------------------|-------------------------|--------------------------|--------------------------|-------------------------|
| General Subfund                             | 0                      | 0                       | 0                        | 682,057                  | 682,057                 |
| <b>Program Total</b>                        | <b>0</b>               | <b>0</b>                | <b>0</b>                 | <b>682,057</b>           | <b>682,057</b>          |
| <b>Positions</b> (in Full Time Equivalents) | <b>0.00</b>            | <b>0.00</b>             | <b>0.00</b>              | <b>7.00</b>              | <b>7.00</b>             |

## Safety & Employee Services: Labor-Management Relations

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### Purpose Statement

The purpose of the Labor-Management Relations program is to provide labor-management contract support to SFD supervisors, administration, and represented employees so that they can collaborate together to accomplish the maximum number of win-win agreements.

### 2002 Proposed Program Changes

Reduce the Labor-Management Relations program by \$68,901 in 2002 to reflect a consolidation of this program with the Employee Services and Recruitment programs to create the new Human Resources program.

### 2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

### Resources

| <b>Funding Source</b>                       | <b>2000<br/>Actual</b> | <b>2001<br/>Adopted</b> | <b>2002<br/>Endorsed</b> | <b>2002<br/>Proposed</b> | <b>2002<br/>Adopted</b> |
|---|------------------------|-------------------------|--------------------------|--------------------------|-------------------------|
| General Subfund                             | 62,779                 | 65,635                  | 68,901                   | 0                        | 0                       |
| <b>Program Total</b>                        | <b>62,779</b>          | <b>65,635</b>           | <b>68,901</b>            | <b>0</b>                 | <b>0</b>                |
| <b>Positions</b> (in Full Time Equivalents) | <b>0.80</b>            | <b>0.80</b>             | <b>0.80</b>              | <b>0.00</b>              | <b>0.00</b>             |

## Safety & Employee Services: Recruitment

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### Purpose Statement

The purpose of the Recruitment program is to provide a recruit class to the Training program so that they have a highly qualified and diverse group of recruits.

### 2002 Proposed Program Changes

Reduce the Recruitment program by \$116,722 in 2002 to reflect a consolidation of this program with the Labor-Management Relations and Employee Services programs to create the new Human Resources program.

### 2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

### Resources

| <b>Funding Source</b>                       | <b>2000<br/>Actual</b> | <b>2001<br/>Adopted</b> | <b>2002<br/>Endorsed</b> | <b>2002<br/>Proposed</b> | <b>2002<br/>Adopted</b> |
|---|------------------------|-------------------------|--------------------------|--------------------------|-------------------------|
| General Subfund                             | 107,021                | 112,964                 | 116,722                  | 0                        | 0                       |
| <b>Program Total</b>                        | <b>107,021</b>         | <b>112,964</b>          | <b>116,722</b>           | <b>0</b>                 | <b>0</b>                |
| <b>Positions</b> (in Full Time Equivalents) | <b>1.40</b>            | <b>1.40</b>             | <b>1.40</b>              | <b>0.00</b>              | <b>0.00</b>             |

## Safety & Employee Services: Training

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### Purpose Statement

The purpose of the Training program is to provide educational and developmental services to all members of the Department so that they meet the performance expectations of their positions.

### 2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

### 2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

### Resources

| <b>Funding Source</b>                       | <b>2000<br/>Actual</b> | <b>2001<br/>Adopted</b> | <b>2002<br/>Endorsed</b> | <b>2002<br/>Proposed</b> | <b>2002<br/>Adopted</b> |
|---|------------------------|-------------------------|--------------------------|--------------------------|-------------------------|
| General Subfund                             | 1,096,318              | 1,008,076               | 1,034,338                | 1,036,693                | 1,036,693               |
| <b>Program Total</b>                        | <b>1,096,318</b>       | <b>1,008,076</b>        | <b>1,034,338</b>         | <b>1,036,693</b>         | <b>1,036,693</b>        |
| <b>Positions</b> (in Full Time Equivalents) | <b>11.00</b>           | <b>10.00</b>            | <b>10.00</b>             | <b>10.00</b>             | <b>10.00</b>            |

# Fire

## Position Changes

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|  |                 |
|--|-----------------|
| <b>2002 Proposed FTE Total</b>                             | <b>1,124.65</b> |
| <b>Program/Position Changes</b> (in Full Time Equivalents) |                 |
| <u>Office of the Chief</u>                                 |                 |
| Add StratAdvsr3  | 1.00            |
| <b>Subtotal 2001 Mid-year and 2002 Changes</b>             | <b>1.00</b>     |
| <b>2002 Adopted FTE Total</b>                              | <b>1,125.65</b> |