

Seattle Fire Department

Gary Morris, Chief

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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.

Policy and Program Changes

The 2003 Adopted and 2004 Endorsed Budgets reduce staffing at three stations, cut a senior management position, and add two positions; one position to staff the Alki Fireboat serving Lake Union, Lake Washington, and the Ship Canal and another position to provide uniform scheduling analysis and management. The around-the-clock staffing level or on-duty strength for the department is 200, and although lower than last year's staffing level of 203, is generally consistent with historic staffing levels. Since approximately 4.75 FTE are needed to staff one position on-duty 24 hours per day every day, the number of FTEs eliminated is 15. Management of vacant positions allows these reductions to be achieved without layoffs. The stations in which staff reductions are taken were selected to minimize the effect on responses to emergency medical and fire suppression calls for service. All stations affected continue to operate with fewer staff, thus requiring an expanded geographic response area for surrounding fire stations. An aid unit, which has a higher level of medical capability than an engine or a ladder company but less than a paramedic unit, will be eliminated from the University Area. Ladder and engine companies remain in place in the University District station. A four-person engine is reduced to a three-person engine and will continue to operate out of the East Green Lake area station with a paramedic unit.

The senior management reduction of the Medical and Safety Assistant Chief requires that management of Medic One be transferred to Operations and that the safety program be transferred to Employee Development. Firefighter safety remains a high priority and will continue to be managed by a 24-hour deputy chief position. Development of management personnel in the department is a priority that is supported with the creation of an Officer Development Program to instruct recently promoted fire officers in incident management, leadership, human resource issues, and department policies. An addition of a uniform staff scheduling analyst creates savings associated with reduced use of overtime.

City Council Budget Changes and Provisos

City Council adopted the following budget proviso:

Of the appropriation for 2003 for the Seattle Fire Department, Operations Budget Control Level, \$831,000 is appropriated (and \$871,000 is expected to be appropriated for 2004) solely for the purpose of paying the leasing

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and personnel-related costs of staffing an aid car around the clock with two full-time on-duty firefighters at Station 16, or to partially offset the leasing and personnel-related costs of staffing Engine 16 around the clock with three or four full-time on-duty firefighters at Station 16, and may be spent for no other purpose.

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Fire Prevention Budget Control Level					
Code Compliance		356,979	419,966	426,596	444,072
Fire Investigation		734,948	766,566	811,173	848,210
Hazardous Materials		938,998	1,188,692	1,108,276	1,154,694
Office of the Fire Marshal		784,855	682,317	829,053	858,952
Public Education		204,405	240,572	253,026	259,845
Regulating Construction		1,293,226	1,474,451	1,563,247	1,625,203
Special Events		439,498	395,174	453,037	474,081
Appropriation	F5000	4,752,909	5,167,738	5,444,408	5,665,057
Operations Budget Control Level					
Battalion 2		14,624,203	15,217,900	16,083,957	16,879,106
Battalion 3 - Medic One		7,171,566	7,462,711	7,918,013	8,339,631
Battalion 4		14,562,453	15,153,643	16,015,805	16,806,576
Battalion 5		13,858,594	14,421,209	15,238,691	15,992,147
Battalion 6		13,847,293	14,409,450	13,640,634	14,319,045
Battalion 7		11,810,750	12,290,229	12,977,475	13,618,466
Office of the Operations Chief		7,809,133	8,126,160	10,031,744	10,261,113
Appropriation	F3000	83,683,992	87,081,302	91,906,319	96,216,084
Resource Management Budget Control Level					
Communications		4,141,197	3,904,778	3,947,326	3,983,177
Finance		497,744	614,054	564,812	580,442
Information Systems		1,268,354	1,612,453	1,773,890	1,812,448
Office of the Chief		477,345	613,015	606,448	626,041
Support Services		2,148,313	1,402,714	1,442,490	1,488,453
Appropriation	F1000	8,532,953	8,147,014	8,334,966	8,490,561
Safety and Employee Development Budget Control Level					
Human Resources		726,522	682,057	848,671	879,484
Safety		585,156	593,761	551,568	581,894
Training and Officer Development		961,663	1,036,693	1,101,905	1,148,993
Appropriation	F3050	2,273,341	2,312,511	2,502,144	2,610,371
Department Total		99,243,195	102,708,565	108,187,837	112,982,073
Department Full-time Equivalents Total*		1,123.15	1,125.65	1,109.75	1,109.75

*The department FTE total is provided for information only. All authorized positions are listed in Appendix A.

Selected Mid-year 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 4 minutes (time from leaving for the incident to arriving) to fire alarms

2001 Year End Actuals: 76.96%

2002 Midyear Actuals: 77.33%

2002 Year End Projection: 90%

Percent of times full alarm assignment on scene within the aspired time of 8 minutes to fire alarms

2001 Year End Actuals: 95.11%

2002 Midyear Actuals: 95.84%

2002 Year End Projection: 90%

Percent of times first Advanced Life Support (paramedic) unit arrives within the aspired time of 8 minutes for an ALS incident

2001 Year End Actuals: 81.74%

2002 Midyear Actuals: 82.79%

2002 Year End Projection: 90%

Percent of times any first unit arrives within the aspired time of 4 minutes for any Emergency Medical Services incident

2001 Year End Actuals: 78.10%

2002 Midyear Actuals: 77.54%

2002 Year End Projection: 90%

Percent of fires confined to the room of origin

2001 Year End Actuals: 73.8%

2002 Midyear Actuals: 72.54%

2002 Year End Projection: 75%

Committed to firefighter training, health, and safety and to that end, provides regular instruction and testing to develop skills and to reduce injuries and health problems

Number of on-duty injuries reported

2001 Year End Actuals: 340

2002 Midyear Actuals: 260

2002 Year End Projection: 340

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Average number of in-service training hours provided per firefighter

2001 Year End Actuals: 236
2002 Midyear Actuals: 112
2002 Year End Projection: 240

Average number of hours of Officer Development training provided per Officer

2001 Year End Actuals: 5
2002 Midyear Actuals: 3
2002 Year End Projection: 40

Average number of hours of Chief Development training provided per Chief

2001 Year End Actuals: 0
2002 Midyear Actuals: 8.5
2002 Year End Projection: 40

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

2001 Year End Actuals: 95.1%
2002 Midyear Actuals: 96.5%
2002 Year End Projection: 95%

Number of pre-schoolers in fire safety education program

2001 Year End Actuals: 12,940
2002 Midyear Actuals: 3,869
2002 Year End Projection: 12,000

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

2001 Year End Actuals: 6.6 days
2002 Midyear Actuals: 4.75 days
2002 Year End Projection: 5 days

Fire Prevention

Purpose Statement

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

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Code Compliance	356,979	419,966	426,596	444,072
Fire Investigation	734,948	766,566	811,173	848,210
Hazardous Materials	938,998	1,188,692	1,108,276	1,154,694
Office of the Fire Marshal	784,855	682,317	829,053	858,952
Public Education	204,405	240,572	253,026	259,845
Regulating Construction	1,293,226	1,474,451	1,563,247	1,625,203
Special Events	439,498	395,174	453,037	474,081
TOTAL	4,752,909	5,167,738	5,444,408	5,665,057
Full-time Equivalents Total*	64.50	62.50	61.50	61.50

*The FTE total is provided for information only. All 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 in order to reduce fire and hazardous material dangers.

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	356,979	419,966	426,596	444,072
Total	356,979	419,966	426,596	444,072
Full-time Equivalents Total*	5.00	5.00	5.00	5.00

*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

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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 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	734,948	766,566	811,173	848,210
Total	734,948	766,566	811,173	848,210
Full-time Equivalents Total*	9.00	9.00	9.00	9.00

**The program FTE total is provided for information only. All 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 in order to reduce the dangers that such materials pose to the public.

Program Summary

Realign positions within the Fire Prevention line of business to more accurately reflect personnel in each program.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	938,998	1,188,692	1,108,276	1,154,694
Total	938,998	1,188,692	1,108,276	1,154,694
Full-time Equivalents Total*	17.50	16.50	14.00	14.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

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 of inspection and other records to minimize fire and other code related dangers.

Program Summary

Realign positions within the Fire Prevention line of business to more accurately reflect personnel in each program.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	784,855	682,317	829,053	858,952
Total	784,855	682,317	829,053	858,952
Full-time Equivalents Total*	8.50	7.50	9.00	9.00

**The program FTE total is provided for information only. All 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 in order to reduce loss of lives and properties from fires.

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	204,405	240,572	253,026	259,845
Total	204,405	240,572	253,026	259,845
Full-time Equivalents Total*	3.00	3.00	3.00	3.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

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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 assure compliance with fire codes, safety standards, and approved plans to minimize risk to occupants.

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	1,293,226	1,474,451	1,563,247	1,625,203
Total	1,293,226	1,474,451	1,563,247	1,625,203
Full-time Equivalents Total*	17.50	17.50	17.50	17.50

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Fire Prevention: Special Events

Purpose Statement

The purpose of the Special Events program is to assure that plans for large public assemblies comply with fire codes in order to provide a safer environment and reduce potential risks to those attending the event.

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	439,498	395,174	453,037	474,081
Total	439,498	395,174	453,037	474,081
Full-time Equivalents Total*	4.00	4.00	4.00	4.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Operations

Purpose Statement

The purpose of the Operations line of business is to provide emergency and disaster response capabilities for fire suppression, emergency medical needs, hazardous materials, weapons of mass destruction, and search and rescue all in order to provide the citizens of Seattle with emergency response capability.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Battalion 2	14,624,203	15,217,900	16,083,957	16,879,106
Battalion 3 - Medic One	7,171,566	7,462,711	7,918,013	8,339,631
Battalion 4	14,562,453	15,153,643	16,015,805	16,806,576
Battalion 5	13,858,594	14,421,209	15,238,691	15,992,147
Battalion 6	13,847,293	14,409,450	13,640,634	14,319,045
Battalion 7	11,810,750	12,290,229	12,977,475	13,618,466
Office of the Operations Chief	7,809,133	8,126,160	10,031,744	10,261,113
TOTAL	83,683,992	87,081,302	91,906,319	96,216,084
Full-time Equivalents Total*	981.15	984.15	965.25	965.25

**The FTE total is provided for information only. All 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 the citizens of Seattle.

Program Summary

Realign the positions within the Operations line of business to more accurately reflect the number of personnel in each Battalion.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	14,624,203	15,217,900	16,083,957	16,879,106
Total	14,624,203	15,217,900	16,083,957	16,879,106
Full-time Equivalents Total*	191.03	191.03	190.45	190.45

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

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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 the citizens of Seattle.

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	7,171,566	7,462,711	7,918,013	8,339,631
Total	7,171,566	7,462,711	7,918,013	8,339,631
Full-time Equivalents Total*	77.00	80.00	80.00	80.00

**The program FTE total is provided for information only. All 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 the citizens of Seattle.

Program Summary

Realign the positions within the Operations line of business to more accurately reflect the number of personnel in each Battalion.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	14,562,453	15,153,643	16,015,805	16,806,576
Total	14,562,453	15,153,643	16,015,805	16,806,576
Full-time Equivalents Total*	189.03	189.03	188.45	188.45

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

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 the citizens of Seattle.

Program Summary

Realign the positions within the Operations line of business to more accurately reflect the number of personnel in each Battalion.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	13,858,594	14,421,209	15,238,691	15,992,147
Total	13,858,594	14,421,209	15,238,691	15,992,147
Full-time Equivalents Total*	181.03	181.03	180.45	180.45

**The program FTE total is provided for information only. All 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 the citizens of Seattle.

Program Summary

Eliminate Aid Unit 17 and the positions assigned to the unit from Fire Station 17 serving the University District. Staff on Engine 17 and Ladder 9 located at Fire Station 17 remain to serve the residents and businesses in the neighborhood for emergency medical service (EMS) and fire alarms.

Reduce one on-duty position assigned to the Engine apparatus from Fire Station 16 serving the East Greenlake neighborhood. The reduction of one on-duty position creates Attack Unit 16 and does not affect the response times, however, another apparatus will respond to fire incidents with Attack Unit 16. Medic 16 continues to be the primary responder to emergency medical emergency alarms.

Reducing the positions assigned to Aid Unit 17 and Engine 16 does not result in any lay-offs due to position vacancies and normal attrition of firefighters.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	13,847,293	14,409,450	13,640,634	14,319,045
Total	13,847,293	14,409,450	13,640,634	14,319,045
Full-time Equivalents Total*	181.03	181.03	164.45	164.45

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Fire

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 the citizens of Seattle.

Program Summary

Reallocate one on-duty position (equal to four full time equivalents) assigned to Engine 11 to the Alki Fire Boat serving Lake Union, Lake Washington, and the Ship Canal. This reallocation creates Attack Unit 11 at Fire Station 11 to serve the White Center and Southwest Seattle neighborhoods on emergency medical service (EMS) alarms. Attack Unit 11 and another apparatus will respond to fire incidents.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	11,810,750	12,290,229	12,977,475	13,618,466
Total	11,810,750	12,290,229	12,977,475	13,618,466
Full-time Equivalents Total*	152.03	152.03	152.45	152.45

**The program FTE total is provided for information only. All 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

Reduce budget for administrative expenses and apply savings from vehicle lease reductions to fund an Officer Development Program that provides recently-promoted fire officers instruction on incident management, leadership, human resource issues, and department policies. The administrative cost reductions will not affect the delivery of the emergency medical (EMS) and fire suppression services to citizens.

Transfer funding from Finance General to pay for 2003 and 2004 Judgment/Claims Subfund expenses allocated to the Department through premiums. The Judgment/Claims Subfund pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/Claims expense incurred by department over the previous five years.

Realign the positions in the Operations line of business to more accurately reflect the number of personnel in each program.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	7,809,133	8,126,160	10,031,744	10,261,113
Total	7,809,133	8,126,160	10,031,744	10,261,113
Full-time Equivalents Total*	10.00	10.00	9.00	9.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Resource Management

Purpose Statement

The purpose of the Resource Management line of business is to allocate and manage available resources, to provide management information, and to provide dispatch and communication services needed to achieve the Department's mission.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Communications	4,141,197	3,904,778	3,947,326	3,983,177
Finance	497,744	614,054	564,812	580,442
Information Systems	1,268,354	1,612,453	1,773,890	1,812,448
Office of the Chief	477,345	613,015	606,448	626,041
Support Services	2,148,313	1,402,714	1,442,490	1,488,453
TOTAL	8,532,953	8,147,014	8,334,966	8,490,561
Full-time Equivalents Total*	55.50	57.00	61.00	61.00

**The FTE total is provided for information only. All 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

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	4,141,197	3,904,778	3,947,326	3,983,177
Total	4,141,197	3,904,778	3,947,326	3,983,177
Full-time Equivalents Total*	24.00	24.00	24.00	24.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

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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

Realign the positions in the Resource Management line of business to more accurately reflect the number of personnel in each program.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	497,744	614,054	564,812	580,442
Total	497,744	614,054	564,812	580,442
Full-time Equivalents Total*	7.83	8.33	8.00	8.00

**The program FTE total is provided for information only. All 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 Department management and reporting.

Program Summary

Transfer two technology positions from the Parks Department and the Department of Executive Administration to assist with the implementation of the new Computer Aided Dispatch (CAD) and Records Management System (RMS) and to create budget efficiencies by replacing costs associated with paying uniformed staff to work on this project. These positions are funded through the Law Safety and Justice Information Technology projects and are expected to be eliminated at the end of 2004 or when the project is completed.

Realign the positions within the Resource Management line of business to more accurately reflect the number of personnel in each program.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	1,268,354	1,612,453	1,773,890	1,812,448
Total	1,268,354	1,612,453	1,773,890	1,812,448
Full-time Equivalents Total*	9.33	9.33	13.00	13.00

**The program FTE total is provided for information only. All 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 the citizens of Seattle.

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	477,345	613,015	606,448	626,041
Total	477,345	613,015	606,448	626,041
Full-time Equivalents Total*	4.00	5.00	6.00	6.00

**The program FTE total is provided for information only. All 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 assure that all lines of business have the supplies, capital equipment, fleets, and facilities needed to accomplish their objectives.

Program Summary

Realign the positions within the Resource Management line of business to more accurately reflect the number of personnel in each program.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	2,148,313	1,402,714	1,442,490	1,488,453
Total	2,148,313	1,402,714	1,442,490	1,488,453
Full-time Equivalents Total*	10.34	10.34	10.00	10.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

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Safety and Employee Development

Purpose Statement

The purpose of the Safety and Employee Development line of business 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.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Human Resources	726,522	682,057	848,671	879,484
Safety	585,156	593,761	551,568	581,894
Training and Officer Development	961,663	1,036,693	1,101,905	1,148,993
TOTAL	2,273,341	2,312,511	2,502,144	2,610,371
Full-time Equivalents Total*	22.00	22.00	22.00	22.00

**The FTE total is provided for information only. All 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 non-uniformed candidates the following employment support: administer hiring, promotion, personnel services, training, and oversee compliance with Equal Employment Opportunity laws and collective bargaining agreements.

Program Summary

Realign the positions within the Safety and Employment Development line of business to more accurately reflect the number of personnel in each program.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	726,522	682,057	848,671	879,484
Total	726,522	682,057	848,671	879,484
Full-time Equivalents Total*	7.00	7.00	8.00	8.00

**The program FTE total is provided for information only. All 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 the health and wellness of firefighters.

Program Summary

Eliminate the position of Medical and Safety Assistant Chief in order to realize senior management staffing efficiencies. The responsibilities of Medic One and the safety program are transferred to Operations and Employee Development, respectively. Firefighter safety continues to be emphasized by the 24-hour Safety Battalion Chief position that responds to all major incidents.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	585,156	593,761	551,568	581,894
Total	585,156	593,761	551,568	581,894
Full-time Equivalents Total*	5.00	5.00	4.00	4.00

**The program FTE total is provided for information only. All 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 assure that they have the critical and command skills demanded by their jobs.

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	961,663	1,036,693	1,101,905	1,148,993
Total	961,663	1,036,693	1,101,905	1,148,993
Full-time Equivalents Total*	10.00	10.00	10.00	10.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*