

## Fire Department

Budget Control Level	2009 Actuals	2010 Adopted	% Change '09-'10	2011 Proposed	% Change '10-'11	2012 Proposed	% Change '11-'12
<b>Expenditures by BCL</b>							
Administration	\$14,653,881	\$14,274,271	-2.6%	\$14,403,693	0.9%	\$14,956,094	3.8%
Fire Prevention	\$7,224,627	\$6,991,897	-3.2%	\$6,465,466	-7.5%	\$6,645,525	2.8%
Grants & Reimbursables	\$3,172,973	\$0	-100.0%	\$1,266,025	100.0%	\$839,501	-33.7%
Operations	\$128,673,688	\$133,107,809	3.4%	\$133,785,398	0.5%	\$136,976,229	2.4%
Risk Management	\$2,705,468	\$2,608,784	-3.6%	\$2,666,814	2.2%	\$2,746,607	3.0%
<b>Total</b>	<b>\$156,430,637</b>	<b>\$156,982,761</b>	<b>0.4%</b>	<b>\$158,587,395</b>	<b>1.0%</b>	<b>\$162,163,956</b>	<b>2.3%</b>
Total FTEs	1,155.55	1,155.55	0.0%	1,151.55	-0.3%	1,151.55	0.0%

## Fire Department

	2011		2012		General Fund?	Description	BIP #
	Funding Amount	FTE	Funding Amount	FTE			
<b>Baseline Calculations</b>	<b>2011 Baseline</b>		<b>2012 Baseline</b>				
2010 Adopted	\$156,982,761	1155.55	\$156,982,761	1155.55			
Technical adjustments	\$4,141,057	1.00	\$8,577,848	1.00	Yes	Technical adjustments include revisions to operating costs due to inflation. One position added during 2010, funded by the Sound Transit project.	900
<b>Baseline Budgets</b>	<b>\$161,123,818</b>	<b>1,156.55</b>	<b>\$165,560,609</b>	<b>1,156.55</b>			
<b>Summary of Proposed Changes</b>	<b>2011 Changes</b>		<b>2012 Changes</b>		<b>General Fund?</b>	<b>Description</b>	<b>BIP #</b>
<b>Internal and Administrative Efficiencies</b>							
1) Reduce Overtime	(\$200,000)	0.00	(\$200,000)	0.00	Yes	The Department will reduce overtime spending utilized for training and discretionary activities. This will be accomplished by modifying the existing training delivery methods as we de-centralize aspects of the operations skills enhancement training and by reducing allocations for off shift meetings and project work.	104
2) Decrease Travel & Training	(\$95,620)	0.00	(\$97,442)	0.00	Yes	A review of the outside travel and training business needs have identified essential activities that are necessary to achieve certifications and required education to perform various job duties and also identified those programs that can be eliminated. This proposal reduces funding for those non-essential items.	112
3) Reduction to Uniform COLA to zero from baseline assumption	(\$1,372,578)	0.00	(\$1,664,524)	0.00	Yes	Revised labor cost assumptions in accordance with union contracts. Because the Consumer Price Index (CPI) rate to which salary increases for Local 27 and Local 2898 are contractually tied is below zero for 2011, Local 27 and Local 2898 members will receive a 0% cost of living adjustment for 2011.	901

	2011		2012		General Fund?	Description	BIP #
	Funding Amount	FTE	Funding Amount	FTE			
<b>Management Changes</b>							
4) Abrogate Strategic Advisor	(\$132,145)	-1.00	(\$136,424)	-1.00	Yes	Abrogate the vacant Strategic Advisor 3 position that was added in 2010 to provide analytical and technical expertise in support of operations management and strategic planning.	101
5) Abrogate Permit Supervisor	(\$77,117)	-1.00	(\$79,816)	-1.00	Yes	Efficiencies in management structure have enabled the Department to abrogate one Administrative Support Supervisor in the Permit Section of the Fire Marshal's Office (FMO). The supervisory responsibilities and other job duties will be absorbed by the Manager 2 in FMO administration.	106
6) Reduce One On Duty Battalion Chief Position	(\$578,000)	0.00	(\$592,000)	0.00	Yes	The Fire Department will reduce the minimum on duty staffing level by one Battalion Chief, avoiding approximately 255 shifts of overtime hiring each year. To achieve these savings, the Department will reassign the administrative duties of Battalion 2 to the Deputy Chief of Operations. The four remaining Battalion Chiefs, the Safety Chief, and the Deputy Chief of Operations will continue to provide oversight and direction of all citywide emergency operations.	113
7) Abrogate Assistant Fire Marshal (Deputy Chief rank)	(\$172,893)	-1.00	(\$176,430)	-1.00	Yes	Abrogate one Deputy Chief (Assistant Fire Marshal) that oversees inspections and fireguard services and assists the Fire Marshal with strategic planning and policy related to enforcement of the Fire Code. The responsibilities will be absorbed by the Fire Marshal and Deputy Chief assigned to special projects (i.e. Sound Transit and Alaskan Way Viaduct).	115
<b>Other Fire Marshal's Office Changes</b>							
8) Abrogate New Construction FF-Inspector	(\$110,772)	-1.00	(\$113,496)	-1.00	Yes	As a result of the downturn in the construction industry and corresponding need for inspection services, the Department will abrogate one Firefighter Inspector from the Regulating Construction program.	102
9) Abrogate Hazardous Materials Lt-Inspector	(\$120,130)	-1.00	(\$124,628)	-1.00	Yes	Efficiencies in management structure have enabled the Department to abrogate one Lieutenant Inspector supervising inspection services for the storage and use of flammable and combustible liquids and other hazardous materials and processes as required by the Seattle Fire Code.	103

	2011		2012		General Fund?	Description	BIP #
	Funding Amount	FTE	Funding Amount	FTE			
<b>Revenue Supported General Fund Add</b>							
10) Ladder 13 Funding Adjustment	\$443,280	0.00	\$0	0.00	Yes	Add \$443,000 of additional project funding to temporarily add a fully staffed ladder truck at Fire Station 11 through September 2011. This additional ladder truck will maintain emergency response times in West Seattle that would otherwise have been impacted by the temporary closure of the westbound access ramps to the Spokane Street Viaduct during the Spokane Street Viaduct Widening Project. The ladder truck will be staffed by firefighters from various battalions working overtime, and the costs are provided by the capital project's construction budget.	301
<b>Other Reductions</b>							
11) COLA Freeze for Strategic Advisors, Managers, Executives, and IT Professionals	(\$49,201)	0.00	(\$75,195)	0.00	Yes	To respond to the fiscal challenges facing Seattle, top executives are receiving a pay freeze for the third year in a row in accordance with Executive Order 2010-01, which directed departments to withhold base salary increases for City officers and employees in certain classifications. This Executive Order will continue in 2011, creating additional sustainable salary savings.	950
12) Coalition and Other Non-Rep COLA Reduction	(\$71,247)	0.00	(\$136,698)	0.00	Yes	The Mayor and the Council are in talks with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. Savings in labor costs has the dual benefit of allowing the City to preserve funding for important direct services and to save jobs. If negotiations with the Coalition of City Labor Unions result in a ratified agreement and commensurate savings for non-represented positions in 'step-in-grade' classifications are applied, the savings will be realized.	951
<b>Total Proposed Changes</b>	<b>(\$2,536,423)</b>	<b>-5.00</b>	<b>(\$3,396,653)</b>	<b>-5.00</b>			
<b>Final Proposed Budgets - 2011 &amp; 2012</b>	<b>\$158,587,395</b>	<b>1,151.55</b>	<b>\$162,163,956</b>	<b>1,151.55</b>			