

**Fire
Department**

Operations

**Training and
Safety**

**Prevention
and Administration**

Community Affairs

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Fire Department—Budget Overview

Description

The Topeka Fire Department provides fire protection, Emergency Medical Services (EMS) first response, hazardous materials response, confined space, trench, high angle, and vehicular accident rescue for the City. The Fire Department carries out its motto, "Save Lives and Protect Property," through an organization consisting of 249 full time employees for 2006 divided into four Divisions: Administration, Prevention, Operations, and Training.

Budget Summary by Program

| | Actual 2003 | Actual 2004 | Adopted 2005 | Estimated 2005 | Adopted 2006 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>Expenditures</i> | | | | | |
| Administration | 709,076 | 921,983 | 984,020 | 937,288 | 1,084,787 |
| Fire Prevention | 725,975 | 821,026 | 721,412 | 817,501 | 800,711 |
| Operations | 15,752,527 | 15,369,839 | 15,184,846 | 15,143,703 | 16,345,320 |
| Training | 271,446 | 252,262 | 303,247 | 295,033 | 299,616 |
| Total Expenditures | 17,459,024 | 17,365,110 | 17,193,525 | 17,193,525 | 18,530,434 |
| Percent Change | | -0.5% | -1.0% | -1.0% | 7.8% |

Financing

| | | | | | |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Fund | 17,459,024 | 17,365,110 | 17,193,525 | 17,193,525 | 18,530,434 |
| Total Financing | 17,459,024 | 17,365,110 | 17,193,525 | 17,193,525 | 18,530,434 |

Significant Features

- Employees are provided a 2.1 percent cost of living increase. Those that are eligible will receive step movement. Contributions to the KP&F retirement system increase 0.7 percent plus 1.0 percent to cover the costs of those that retire with excess benefits. The KP&F increases cost approximately \$240,000.
- \$100,000 is budgeted through the General Improvement Fund in the Capital Improvement Budget to make the annual payment for the purchase of new breathing apparatus units for the Fire Department.
- The City Council added \$600,000 and 8.0 FTE Firefighter positions to staff a company that was closed in 2004. The eight new positions will be combined with four existing positions that have been used as rovers to provide the full contingent of 12.0 FTE Firefighter positions necessary to staff a company. The Fire Department will be back to 18 companies operating out of 12 Fire Stations.

Personnel Summary by Program (in Full-Time Equivalents)

| | Actual 2003 | Actual 2004 | Adopted 2005 | Estimated 2005 | Adopted 2006 |
|-------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Administration | 8.00 | 8.00 | 9.00 | 8.00 | 9.00 |
| Fire Prevention | 11.00 | 11.00 | 10.00 | 11.00 | 10.00 |
| Operations | 226.00 | 218.00 | 218.00 | 218.00 | 226.00 |
| Training | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| Total FTEs | 249.00 | 241.00 | 241.00 | 241.00 | 249.00 |

Administration Program Details

Budget Summary by Expenditure Category

| | Actual 2003 | Actual 2004 | Adopted 2005 | Estimated 2005 | Adopted 2006 |
|----------------------|----------------|----------------|-----------------|-------------------|------------------|
| Personnel Services | 468,087 | 458,259 | 517,865 | 451,412 | 530,923 |
| Contractual Services | 211,260 | 431,226 | 424,650 | 439,626 | 496,184 |
| Other Payments/Costs | - | - | - | - | - |
| Commodities | 29,729 | 32,498 | 41,505 | 46,250 | 42,680 |
| Capital Outlay | - | - | - | - | 15,000 |
| Total Program | 709,076 | 921,983 | 984,020 | 937,288 | 1,084,787 |

Discussion

Since the 2005 budget document was prepared, the department has undergone some reorganization. The Administration Division has been functionally combined with the Fire Prevention Division to form the new Fire Prevention and Administration Division. This new division is supervised by a Deputy Chief and performs accounting, budget preparation, payroll services, procurement, computer, and communications functions for the entire Department. These functions include liaison with citizens, City government officials, and other City departments, as well as day-to-day Fire Department operational procedures and services. Other components of the division will be reflected, in the budget document, as Fire Prevention Division. In the 2005 budget document, a portion of the Community Affairs Division is included with the Fire Prevention Program. The Community Affairs Division promotes diversified recruitment and provides public education on fire related topics. The Community Affairs Division Chief acts as a focus for media relations and disseminates timely and factual departmental information.

Personnel Schedule (in Full-Time Equivalents)

| Position Title | Actual 2003 | Actual 2004 | Adopted 2005 | Estimated 2005 | Adopted 2006 |
|----------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Fire Chief | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Division Chief | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| Accounting Specialist II | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Communications Officer III | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Business Manager | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| Maintenance Worker II | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 |
| Office Specialist | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 |
| Accounting Specialist I | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Office Assistant II | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Office Assistant III | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 |
| Total Program FTEs | 8.00 | 8.00 | 9.00 | 8.00 | 9.00 |

Notes on Budget and Personnel

- A vacant Inspector position is reclassified to a Business Manager position at no additional cost.

Administration Program Performance

Objectives and Performance Measures

| actual 2003 | actual 2004 | estimate 2005 | estimate 2006 |
|----------------|----------------|------------------|------------------|
|----------------|----------------|------------------|------------------|

Objective:

To constantly assess the performance of the department in increasing community safety and quality of life.

| | | | | |
|---|-----|-----|-----|---------|
| <i>Measure:</i> Utilize channel 4 and other media outlets to convey department information and fire safety messages. | n/a | n/a | n/a | NEW-TBD |
| <i>Measure:</i> Implement customer service satisfaction surveys. | n/a | n/a | n/a | NEW-TBD |
| <i>Measure:</i> Implement practices and systems by which statistical data is gathered, stored and reported. | n/a | n/a | n/a | NEW-TBD |
| <i>Measure:</i> To provide a new recruiting process and increase recruitment effectiveness. | n/a | n/a | n/a | NEW-TBD |
| <i>Measure:</i> Inventory, evaluate, and revise existing SOP's; implement additional appropriate SOP's under a new fire chief's administration. | n/a | n/a | n/a | NEW-TBD |

Objective: Establish a special operations response capability to compliment federal, state, and local homeland security concerns.

| | | | | |
|--|-----|-----|-----|-------|
| <i>Measure:</i> Implement and equip Technician level Hazardous Material Team | n/a | n/a | n/a | 75.0% |
| <i>Measure:</i> Implement and equip a Heavy Rescue Team. | n/a | n/a | n/a | 30.0% |

Objective: Provide appropriate software computer training for all Administrative staff.

| | | | | |
|--|-----|-----|-----|-------|
| <i>Measure:</i> Provide appropriate training to all new employees. | n/a | n/a | n/a | 75.0% |
| <i>Measure:</i> Provide appropriate training to all incumbents. | n/a | n/a | n/a | 75.0% |

Activity Indicators

None

Fire Prevention Program Details

Budget Summary by Expenditure Category

| | Actual 2003 | Actual 2004 | Adopted 2005 | Estimated 2005 | Adopted 2006 |
|----------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Personnel Services | 713,325 | 797,801 | 705,122 | 807,801 | 776,860 |
| Contractual Services | 3,463 | 10,594 | 11,460 | 6,200 | 13,341 |
| Commodities | 9,187 | 12,631 | 4,830 | 3,500 | 10,510 |
| Capital Outlay | - | - | - | - | - |
| Total Program | 725,975 | 821,026 | 721,412 | 817,501 | 800,711 |

Discussion

Since the 2005 budget document was prepared the department has been reorganized. A Deputy Fire Chief supervises the Fire Prevention and Administration Division. Part of that division includes the Fire Inspection Unit. This unit includes four Inspectors who are supervised by the Fire Marshal. This unit is responsible for the enforcement of the Life Safety and Uniform Fire Codes adopted by the City of Topeka. Fire Inspectors perform fire sprinkler, fire alarm and emergency systems plan reviews. Inspectors perform NFPA required system tests and inspections during new construction. They are required to perform annual inspections on all licensed medical facilities, issue numerous types of permits, inspect commercial buildings, and perform Life Safety programs.

Another part of this division, the Fire Investigation Unit works to decrease the number of incendiary fires. Thorough investigation of incendiary fires and diligent prosecution of fire setters accomplish this. The Fire Investigators are assigned to 24-hour shifts which facilitates quick response to fire incidents, Investigators also work closely with the Public Fire Education Officer to identify juvenile fire setters and place them into the Department's Juvenile Fire Setters counseling program. The Public Fire Education Officer provides counseling services and referrals for juvenile fire setters and their families. The Public Fire Education Officer provides instruction on numerous fire safety practices both for school age children and businesses.

Personnel Schedule (in Full-Time Equivalents)

| Position Title | Actual 2003 | Actual 2004 | Adopted 2005 | Estimated 2005 | Adopted 2006 |
|------------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Inspector I | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 |
| Division Chief | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 |
| Public Education Officer III | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Inspector III | 4.00 | 4.00 | 4.00 | 1.00 | 1.00 |
| Investigator II | 0.00 | 0.00 | 0.00 | 3.00 | 3.00 |
| Battalion Chief | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| Deputy Fire Chief | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Program FTEs | 11.00 | 11.00 | 10.00 | 11.00 | 10.00 |

Notes on Budget and Personnel

- The reclassification of an Inspector position discussed in the Administration Division is also reflected here.

Fire Prevention Program Performance

| actual | actual | estimate | estimate |
|--------|--------|----------|----------|
| 2003 | 2004 | 2005 | 2006 |

Objectives and Performance Measures

Objective: Revitalize Downtown Topeka.

| | | | | |
|--|-------|-------|---------|-----------|
| <i>Measure:</i> Increase participation in activities and programs concerning the development of Downtown Topeka. | 90.0% | 60.0% | Readopt | Completed |
| <i>Measure:</i> Research and develop ways to increase residential downtown housing. | 90.0% | 30.0% | 30.0% | 30.0% |

Objective: Increase education and certify personnel.

| | | | | |
|---|---------|-------|--------|--------|
| <i>Measure:</i> Community Affairs Chief and Public Education Officer will apply to the National Fire Academy and attain appropriate national certification for his/her respective position. | Adopted | 75.0% | Repeat | Repeat |
|---|---------|-------|--------|--------|

Objective: Increase the efficiency and effectiveness of the Fire Prevention Division.

| | | | | |
|--|-------|--------|-----------|---------|
| <i>Measure:</i> Certify all new Fire Prevention Inspectors in the Uniform Fire Code and the National Fire Academy Inspector I course. | 28.0% | 100.0% | Completed | Readopt |
| <i>Measure:</i> Research and develop a Pre-Fire Plan Program, in accordance with the I.S.O. survey, in conjunction with the Operations Division. | n/a | 50.0% | 80.0% | Readopt |

Objective: Maximize the impact and effectiveness of the fire investigations unit.

| | | | | |
|--|--------|--------|-----------|-----------|
| <i>Measure:</i> Exceed the national average of 1-6%, by sending 15% of all incendiary fires, occurring in the City of Topeka, to the District Attorney's office for review and/or prosecution. | 100.0% | 100.0% | Completed | Completed |
| <i>Measure:</i> All fire cause and origin reports will be completed within 3 working days. | 100.0% | 100.0% | Completed | Completed |

Objective: Provide training to Topeka Fire Department Operations Chiefs in origin and cause.

| | | | | |
|---|-------|-------|-------|-------|
| <i>Measure:</i> Conduct training for new operations Chiefs who will be performing initial fire cause and origin investigations. | 50.0% | 70.0% | 90.0% | 90.0% |
|---|-------|-------|-------|-------|

Activity Indicators

| | | | | |
|--------------------------------|-------|-------|-------|-------|
| Indicator: Total Inspections | 2,091 | 1,152 | 1,500 | 1,800 |
| Indicator: Total Reinspections | 633 | 652 | 600 | 720 |
| Indicator: Permits Issued | 1,423 | 403 | 1,500 | 1,000 |
| Indicator: Complaints | 223 | 80 | 250 | 275 |
| Indicator: Plan Reviews | 823 | 231 | 900 | 1,000 |
| Indicator: Investigations | 179 | 186 | 200 | 225 |

Operations Program Details

Budget Summary by Expenditure Category

| | Actual 2003 | Actual 2004 | Adopted 2005 | Estimated 2005 | Adopted 2006 |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 15,171,942 | 14,829,389 | 14,480,750 | 14,451,412 | 15,634,978 |
| Contractual Services | 326,871 | 345,420 | 378,245 | 404,099 | 358,020 |
| Commodities | 228,187 | 195,030 | 325,851 | 269,192 | 352,322 |
| Capital Outlay | 25,527 | - | - | 19,000 | - |
| Total Program | 15,752,527 | 15,369,839 | 15,184,846 | 15,143,703 | 16,345,320 |

Discussion

The Operations Division responded to over 12,000 incidents in 2004. These incidents includes first responder medical calls, structure fires, rescue, automobile accidents, grass fires, hazardous materials incidents, technical rescue incidents, carbon monoxide alarms, confined space rescue incidents, trench rescues, water rescues, high angle rescues, and a variety of other calls for assistance. On duty personnel assist in public education efforts of the department and will soon begin pre-incident survey and fire hydrant testing programs. The Operations Division operates 12 fire stations 24/7, with 11 engine companies, 4 truck companies, and 2 aerial companies under two Battalion Chiefs and one Shift Commander. The Operations Division is supervised by a Deputy Chief. The Operations Division personnel are responsible for the cleaning and light maintenance of all stations, vehicles, and equipment. The Operations Division personnel participate in continuous training and education to stay current on rapidly changing fire suppression technology.

Personnel Schedule (in Full-Time Equivalents)

| Position Title | Actual 2003 | Actual 2004 | Adopted 2005 | Estimated 2005 | Adopted 2006 |
|---------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Firefighter | 54.00 | 52.00 | 57.00 | 55.00 | 54.00 |
| Apparatus Operator | 54.00 | 52.00 | 49.00 | 51.00 | 54.00 |
| Lieutenant, Fire | 54.00 | 52.00 | 51.00 | 51.00 | 54.00 |
| Captain, Fire | 54.00 | 52.00 | 51.00 | 51.00 | 54.00 |
| Battalion Fire Chief | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| Deputy Fire Chief | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Shift Commander | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Total Program FTEs | 226.00 | 218.00 | 218.00 | 218.00 | 226.00 |

Notes on Budget and Personnel

- The Operations Division will have one company that was closed in 2004 restored to service in 2006.

Operations Program Performance

| Objectives and Performance Measures | actual | actual | estimate | estimate |
|-------------------------------------|--------|--------|----------|----------|
| | 2003 | 2004 | 2005 | 2006 |

Objective: Deliver comprehensive fire and life safety services of the highest quality

| | | | | |
|--|-------|-------|-------|---------|
| <i>Measure:</i> Conduct community audit of potential fire and life safety threats. | 5.0% | 80.0% | 80.0% | Readopt |
| <i>Measure:</i> Assess division capabilities for response to threats. | 80.0% | 80.0% | 80.0% | 0.0% |

Objective: Support and maintain a safe, healthy, well-trained and high performing work force.

| | | | | |
|--|-------|--------|-----------|----------|
| <i>Measure:</i> Implement a comprehensive Wellness/Fitness Program. | 25.0% | 25.0% | 25.0% | Readopt |
| <i>Measure:</i> Implement procedures to investigate accidents and near misses. | 75.0% | 100.0% | Completed | Continue |

Objective: Provide high quality first responder services as part of an integrated emergency medical care system.

| | | | | |
|--|-------|--------|-----------|-----------|
| <i>Measure:</i> Partner with ambulance service provider and hospitals in training programs | 15.0% | 80.0% | 80.0% | 80.0% |
| <i>Measure:</i> Formalize system for replacement of supplies and standardization of equipment. | 75.0% | 100.0% | Completed | Completed |

Objective: Make Fire Stations community resources for information about fire and life safety issues.

| | | | | |
|--|-------|-------|-------|-------|
| <i>Measure:</i> Equip stations with printed materials for public information on fire and life safety issues. | 75.0% | 85.0% | 60.0% | 60.0% |
| <i>Measure:</i> Develop education program(s) for personnel about TFD Programs. | 25.0% | 90.0% | 90.0% | 90.0% |

Objective: Continue broadening the efforts of fire companies to pre-fire plan businesses in their territories.

| | | | | |
|---|-----|-----|-----|---------|
| <i>Measure:</i> Broaden the record keeping of pre-fire plans, so that the information can be easily accessible to all fire companies. | n/a | n/a | n/a | NEW-TBD |
|---|-----|-----|-----|---------|

Objective: The division will be accountable to our community with demonstrable results

| | | | | |
|---|-------|--------|-------|---------|
| <i>Measure:</i> Achieve response time under four minutes 90% of the time | 41.2% | 100.0% | 59.5% | 58.0% |
| <i>Measure:</i> Publish and distribute an annual report of division activities. | n/a | 100.0% | n/a | Readopt |
| <i>Measure:</i> Establish Quality Assurance Programs for review of activities. | 75.0% | 80.0% | 80.0% | 80.0% |
| <i>Measure:</i> Review all elements of Insurance Services Office (ISO) Survey and identify possible areas of improvement. | 50.0% | 90.0% | 90.0% | 50.0% |

Objective: Improved quality and timeliness of incident reporting

| | | | | |
|---|--------|--------|-----------|---------|
| <i>Measure:</i> Complete all NFIRS reports within 2 days of the incident. | 100.0% | 100.0% | Completed | Readopt |
|---|--------|--------|-----------|---------|

Activity Indicators

| | | | | |
|--|--------|--------|--------|--------|
| <i>Indicator:</i> Number of Fire Alarms | 2,511 | 2,600 | 3,624 | 2,600 |
| <i>Indicator:</i> Number of Emergency Medical/Rescues | 7,507 | 7,400 | 8,133 | 7,400 |
| <i>Indicator:</i> Number of Hazardous Conditions Calls | 435 | 450 | 486 | 450 |
| <i>Indicator:</i> Total All Alarms | 11,732 | 12,300 | 12,243 | 12,300 |

Training & Safety Program Details

Budget Summary by Expenditure Category

| | Actual 2003 | Actual 2004 | Adopted 2005 | Estimated 2005 | Adopted 2006 |
|----------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Personnel Services | 257,375 | 243,935 | 286,347 | 280,633 | 290,036 |
| Contractual Services | 12,437 | 2,758 | 13,250 | 11,000 | 5,780 |
| Commodities | 1,634 | 5,569 | 3,650 | 3,400 | 3,800 |
| Capital Outlay | - | - | - | - | - |
| Total Program | 271,446 | 252,262 | 303,247 | 295,033 | 299,616 |

Discussion

The Training & Safety Division schedules and delivers training programs for the certification and training of all fire suppression personnel, and develops and tests new curricula. Training programs include Emergency Medical Services (EMS), hazardous materials, extrication/rescue techniques, fire fighting practices, emergency management, and others. The Division also provides training to other city departments and outside agencies.

Personnel Schedule (in Full-Time Equivalents)

| Position Title | Actual 2003 | Actual 2004 | Adopted 2005 | Estimated 2005 | Adopted 2006 |
|----------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Training Officer I, Fire | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 |
| Training Officer II, Fire | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 |
| Training Officer III, Fire | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Division Chief | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Officer | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Program FTEs | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |

Notes on Budget and Personnel

- There are no significant program changes in the Training Division.

Training & Safety Program Performance

Objectives and Performance Measures

| actual | actual | estimate | estimate |
|--------|--------|----------|----------|
| 2003 | 2004 | 2005 | 2006 |

Objective: To improve fire suppression and EMS First Responder training.

| | | | | |
|--|-------|-------|-------|--------|
| <i>Measure:</i> Provide certification for 24-Hour Shift Training Officer personnel such as Fire Service Instructor I and work toward certification of 24-Hour Shift Training Officers to a level of EMS Training Officers. | 33.0% | 66.0% | 66.0% | 66.0% |
| <i>Measure:</i> Train 24-Hour Shift Training Officers to attain proficiency as fire service instructors. | 33.0% | 33.0% | 66.0% | 100.0% |

Objective: Enhance fire service suppression training.

| | | | | |
|---|-------|-------|-------|-------|
| <i>Measure:</i> Continue upgrades of library and station study materials, up to date IFSTA manuals, and related programs. | 75.0% | 90.0% | 90.0% | 90.0% |
|---|-------|-------|-------|-------|

Objective: To provide the necessary training and development opportunities for our personnel to be highly trained and realize their personal and team potential.

| | | | | |
|--|-----|-----|-----|---------|
| <i>Measure:</i> Provide for 8 hours driver training annually, 2 hours quarterly. | n/a | n/a | n/a | NEW-TBD |
| <i>Measure:</i> Deliver 48 hours EMS CEUs annually | n/a | n/a | n/a | NEW-TBD |
| <i>Measure:</i> Deliver 12 hour Haz-Mat Ops Level training annually | n/a | n/a | n/a | NEW-TBD |
| <i>Measure:</i> Deliver 12 hours Rescue training annually | n/a | n/a | n/a | NEW-TBD |
| <i>Measure:</i> Provide for 24 hours Haz-Mat Tech re-cert training annually | n/a | n/a | n/a | NEW-TBD |
| <i>Measure:</i> Provide for 24 hours Rescue Tech re-cert training annually | n/a | n/a | n/a | NEW-TBD |
| <i>Measure:</i> Implement Chief training | n/a | n/a | n/a | NEW-TBD |
| <i>Measure:</i> Implement Company officer training | n/a | n/a | n/a | NEW-TBD |
| <i>Measure:</i> Deliver Incident Safety Officer training for all company and chief officers. | n/a | n/a | n/a | NEW-TBD |
| <i>Measure:</i> Facilitate National Certification for current members | n/a | n/a | n/a | NEW-TBD |

Activity Indicators

| | | | | |
|--|--------|-------|-------|-------|
| <i>Indicator:</i> Total training hours operations | 24,050 | 2,100 | 2,100 | 2,100 |
| <i>Indicator:</i> EMS Training Hours (not part of total) | 4,621 | 6,000 | 5,000 | 5,000 |
| <i>Indicator:</i> ISO Multi Company Training Hours | 2,583 | 2,500 | 2,500 | 2,500 |