

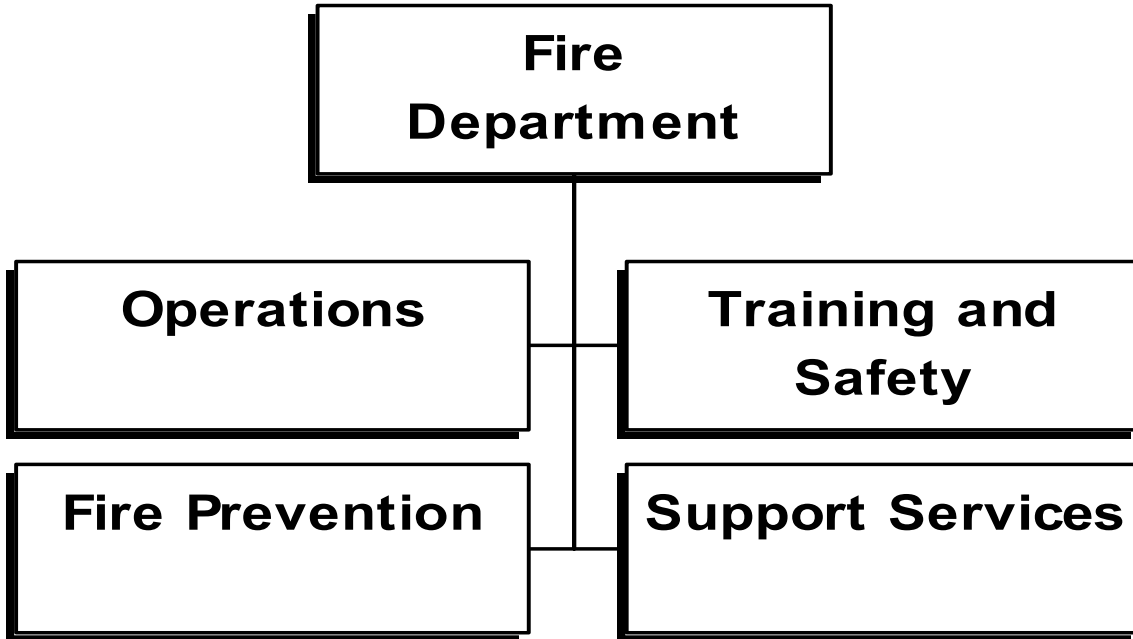
**Fire  
Department**

**Operations**

**Training and  
Safety**

**Fire Prevention**

**Support Services**



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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 2007 divided into four Divisions: Support Services, Fire Prevention, Operations, and Training.

## Budget Summary by Program

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
<i>Expenditures</i>					
Support Services	921,983	1,025,476	1,084,787	1,252,390	1,112,275
Fire Prevention	821,026	816,476	800,711	801,691	818,055
Operations	15,369,839	14,873,767	16,345,320	16,036,611	16,519,441
Training	252,262	304,478	299,616	313,416	347,945
<b>Total Expenditures</b>	<b>17,365,110</b>	<b>17,020,197</b>	<b>18,530,434</b>	<b>18,404,108</b>	<b>18,797,716</b>
<b>Percent Change</b>		-2.0%	8.9%	8.1%	1.4%

## *Financing*

General Fund	17,365,110	17,020,197	18,530,434	18,404,108	18,797,716
<b>Total Financing</b>	<b>17,365,110</b>	<b>17,020,197</b>	<b>18,530,434</b>	<b>18,404,108</b>	<b>18,797,716</b>

## Significant Features

- Employees are provided a 2.0 percent cost of living increase. Those that are eligible will receive step movement or promotional opportunities. Contributions to the Kansas Police and Fire (KP&F) retirement system increase 0.93 percent. KP&F increases cost approximately \$130,000.
- \$100,000 is budgeted through the General Improvement Fund in the Capital Improvement Budget to make the annual payment (2nd of 5) for the purchase of new breathing apparatus units for the Fire Department.
- The Fire Department's budget is impacted by the increases in motor fuel.
- The increase in budget and FTE positions in 2006 is attributable to the re-staffing of a fire company that had been closed in 2004.

## Personnel Summary by Program (in Full-Time Equivalents)

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Support Services	8.00	8.00	9.00	9.00	9.00
Fire Prevention	11.00	11.00	10.00	10.00	10.00
Operations	218.00	218.00	226.00	225.00	226.00
Training	4.00	4.00	4.00	5.00	4.00
<b>Total FTEs</b>	<b>241.00</b>	<b>241.00</b>	<b>249.00</b>	<b>249.00</b>	<b>249.00</b>

# Support Services Program Details

## Budget Summary by Expenditure Category

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Personnel Services	458,259	507,220	530,923	702,247	551,552
Contractual Services	431,226	445,693	496,184	498,783	523,663
Other Payments/Costs	-	-	-	-	-
Commodities	32,498	72,563	42,680	36,360	37,060
Capital Outlay	-	-	15,000	15,000	-
<b>Total Program</b>	<b>921,983</b>	<b>1,025,476</b>	<b>1,084,787</b>	<b>1,252,390</b>	<b>1,112,275</b>

## Discussion

Since the 2006 budget document was prepared, the department has undergone minor reorganization. The Administrative Division has been renamed the Support Services Division to better reflect related responsibilities. A Deputy Chief oversees Administrative and office functions, maintenance and fleet functions, and the Fire Investigation Unit. In the 2007 budget document the Deputy Chief and Fire Investigation Unit are reflected under the Fire Prevention Division, however the unit is supervised under the Support Services Division.

## Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Fire Chief	1.00	1.00	1.00	1.00	1.00
Division Chief	1.00	0.00	0.00	0.00	0.00
Accounting Specialist II	1.00	1.00	1.00	2.00	2.00
Communications Officer III	1.00	1.00	1.00	1.00	1.00
Business Manager	0.00	0.00	1.00	1.00	1.00
Maintenance Worker II	0.00	1.00	1.00	1.00	1.00
Office Specialist	2.00	1.00	1.00	1.00	1.00
Accounting Specialist I	1.00	1.00	1.00	0.00	0.00
Executive Assistant	0.00	0.00	0.00	1.00	1.00
Office Assistant II	1.00	1.00	1.00	0.00	0.00
Office Assistant III	0.00	1.00	1.00	1.00	1.00
<b>Total Program FTEs</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

## Notes on Budget and Personnel

- There are no significant program changes in the Support Services Division in 2007 other than the reorganization.
- The spike in salaries in 2006 represents dollars being held to pay back wages to firefighters in the event the 2005 labor contract with the IAFF is settled in 2006.
- \$20,000 designated for exercise equipment is eliminated in 2007.

# Support Services Program Performance

## Objectives and Performance Measures

actual 2004	actual 2005	estimate 2006	estimate 2007
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### 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	20.0%	40.0%
<i>Measure:</i> Implement customer service satisfaction surveys.	n/a	n/a	0.0%	25.0%
<i>Measure:</i> Implement practices and systems by which statistical data is gathered, stored and reported.	n/a	n/a	20.0%	40.0%
<i>Measure:</i> To provide a new recruiting process and increase recruitment effectiveness.	n/a	n/a	25.0%	50.0%
<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	20.0%	40.0%

**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	75.0%	75.0%
<i>Measure:</i> Implement and equip a Heavy Rescue Team.	n/a	n/a	30.0%	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	75.0%	75.0%
<i>Measure:</i> Provide appropriate training to all incumbents.	n/a	n/a	75.0%	75.0%

## Activity Indicators

None

# Fire Prevention Program Details

## Budget Summary by Expenditure Category

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Personnel Services	797,801	789,191	776,860	767,491	791,450
Contractual Services	10,594	15,058	13,341	16,250	17,368
Commodities	12,631	12,227	10,510	17,950	9,237
Capital Outlay	-	-	-	-	-
<b>Total Program</b>	<b>821,026</b>	<b>816,476</b>	<b>800,711</b>	<b>801,691</b>	<b>818,055</b>

## Discussion

The Fire Marshal supervises the Fire Prevention 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 Investigation Unit is supervised by the Deputy Chief of Support Services. 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 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Division Chief	1.00	2.00	2.00	1.00	1.00
Public Education Officer	1.00	1.00	1.00	1.00	1.00
Inspector I	3.00	3.00	2.00	0.00	0.00
Inspector II	0.00	0.00	0.00	2.00	2.00
Inspector III	4.00	1.00	1.00	2.00	2.00
Investigator I	0.00	0.00	0.00	1.00	1.00
Investigator II	0.00	3.00	3.00	0.00	0.00
Investigator III	0.00	0.00	0.00	2.00	2.00
Battalion Chief	1.00	0.00	0.00	0.00	0.00
Deputy Fire Chief	1.00	1.00	1.00	1.00	1.00
<b>Total Program FTEs</b>	<b>11.00</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

## Notes on Budget and Personnel

- Community Affairs Division Chief position was reclassified to Fire Marshal/Public Information Officer.
- The other Division Chief position was reclassified as an Inspector III position.

# Fire Prevention Program Performance

actual	actual	estimate	estimate
2004	2005	2006	2007

## Objectives and Performance Measures

**Objective:** Revitalize Downtown Topeka.

<i>Measure:</i> Increase participation in activities and programs concerning the development of Downtown Topeka.	60.0%	Readopt	20.0%	40.0%
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**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.	75.0%	Repeat	Repeat	Repeat
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**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.	100.0%	Completed	Readopt	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.	50.0%	80.0%	Readopt	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%	Completed	Completed	Completed
<i>Measure:</i> All fire cause and origin reports will be completed within 3 working days.	100.0%	Completed	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.	70.0%	90.0%	40.0%	50.0%
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## Activity Indicators

Indicator: Total Inspections	1,152	1,267	1,800	2,000
Indicator: Total Reinspections	652	717	720	900
Indicator: Permits Issued	403	443	1,000	1,150
Indicator: Complaints	80	88	275	125
Indicator: Plan Reviews	231	254	1,000	1,100
Indicator: Investigations	186	200	225	225

# Operations Program Details

## Budget Summary by Expenditure Category

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Personnel Services	14,829,389	14,163,625	15,634,978	15,330,042	15,748,700
Contractual Services	345,420	422,533	358,020	378,846	375,622
Commodities	195,030	251,895	352,322	327,723	350,119
Capital Outlay	-	35,714	-	-	45,000
<b>Total Program</b>	<b>15,369,839</b>	<b>14,873,767</b>	<b>16,345,320</b>	<b>16,036,611</b>	<b>16,519,441</b>

## Discussion

The Operations Division responded to over 13,000 incidents in 2005. 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 12 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 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Firefighter	52.00	55.00	54.00	0.00	0.00
Advanced Firefighter	0.00	0.00	0.00	14.00	14.00
Firefighter I	0.00	0.00	0.00	14.00	14.00
Firefighter II	0.00	0.00	0.00	14.00	14.00
Firefighter III	0.00	0.00	0.00	12.00	12.00
Fire Training Officer III	0.00	0.00	0.00	0.00	1.00
Apparatus Operator	52.00	51.00	54.00	54.00	54.00
Lieutenant, Fire	52.00	51.00	54.00	53.00	53.00
Captain, Fire	52.00	51.00	54.00	54.00	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
<b>Total Program FTEs</b>	<b>218.00</b>	<b>218.00</b>	<b>226.00</b>	<b>225.00</b>	<b>226.00</b>

## Notes on Budget and Personnel

- There are no significant program changes in the Operations Division.
- The City Council added \$45,000 in 2007 to purchase two-way radios, positive pressure fans, and thermal imaging cameras.

# Operations Program Performance

Objectives and Performance Measures	actual	actual	estimate	estimate
	2004	2005	2006	2007

**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.	80.0%	80.0%	Readopt	Readopt
<i>Measure:</i> Assess division capabilities for response to threats.	80.0%	80.0%	0.0%	25.0%

**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%	50.0%
<i>Measure:</i> Implement procedures to investigate accidents and near misses.	100.0%	Completed	Continue	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	80.0%	80.0%	80.0%	80.0%
<i>Measure:</i> Formalize system for replacement of supplies and standardization of equipment.	100.0%	Completed	Completed	75.0%

**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.	85.0%	60.0%	60.0%	60.0%
<i>Measure:</i> Develop education program(s) for personnel about TFD Programs.	90.0%	90.0%	75.0%	80.0%

**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	NEW-TBD	25.0%
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**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	100.0%	59.5%	58.0%	50.0%
<i>Measure:</i> Publish and distribute an annual report of division activities.	100.0%	n/a	0.0%	100.0%
<i>Measure:</i> Establish Quality Assurance Programs for review of activities.	80.0%	80.0%	50.0%	60.0%
<i>Measure:</i> Review all elements of Insurance Services Office (ISO) Survey and identify possible areas of improvement.	90.0%	90.0%	50.0%	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%	Completed	Readopt	Readopt
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## Activity Indicators

<i>Indicator:</i> Number of Fire Alarms	2,600	3,371	2,600	3,200
<i>Indicator:</i> Number of Emergency Medical/Rescues	7,400	9,464	7,400	9,400
<i>Indicator:</i> Number of Hazardous Conditions Calls	450	316	450	400
<i>Indicator:</i> Total All Alarms	12,300	13,151	12,300	13,000

# Training & Safety Program Details

## Budget Summary by Expenditure Category

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Personnel Services	243,935	291,034	290,036	306,691	317,045
Contractual Services	2,758	8,978	5,780	3,675	23,600
Commodities	5,569	4,466	3,800	3,050	7,300
Capital Outlay	-	-	-	-	-
<b>Total Program</b>	<b>252,262</b>	<b>304,478</b>	<b>299,616</b>	<b>313,416</b>	<b>347,945</b>

## 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 Equivalent)

Position Title	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Training Officer I, Fire	0.00	2.00	2.00	0.00	0.00
Training Officer II, Fire	2.00	0.00	0.00	2.00	2.00
Training Officer III, Fire	1.00	1.00	1.00	2.00	1.00
Division Chief	1.00	1.00	1.00	1.00	1.00
<b>Total Program FTEs</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>4.00</b>

## 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
2004	2005	2006	2007

**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.	66.0%	66.0%	66.0%	80.0%
<i>Measure:</i> Train 24-Hour Shift Training Officers to attain proficiency as fire service instructors.	33.0%	66.0%	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.	90.0%	90.0%	60.0%	75.0%
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**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	80.0%	100.0%
<i>Measure:</i> Deliver 48 hours EMS CEUs annually	n/a	n/a	100.0%	100.0%
<i>Measure:</i> Deliver 12 hour Haz-Mat Ops Level training annually	n/a	n/a	100.0%	100.0%
<i>Measure:</i> Deliver 12 hours Rescue training annually	n/a	n/a	100.0%	100.0%
<i>Measure:</i> Provide for 24 hours Haz-Mat Tech re-cert training annually	n/a	n/a	100.0%	100.0%
<i>Measure:</i> Provide for 24 hours Rescue Tech re-cert training annually	n/a	n/a	100.0%	100.0%
<i>Measure:</i> Implement Chief training	n/a	n/a	60.0%	80.0%
<i>Measure:</i> Implement Company officer training	n/a	n/a	60.0%	80.0%
<i>Measure:</i> Deliver Incident Safety Officer training for all company and chief officers.	n/a	n/a	25.0%	50.0%
<i>Measure:</i> Facilitate National Certification for current members	n/a	n/a	10.0%	30.0%

## Activity Indicators

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