

**Fire
Department**

Administration

Operations

Prevention

Training

This page left blank intentionally

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 241 full time employees for 2004 divided into four Divisions: Administration, Prevention, Operations, and Training.

Budget Summary by Program

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
<i>Expenditures</i>					
Administration	770,248	709,076	993,162	968,167	984,020
Fire Prevention	733,318	725,975	840,995	822,720	721,412
Operations	14,644,796	15,752,527	15,357,975	15,400,757	15,184,846
Training	299,699	271,446	312,025	312,513	303,247
Total Expenditures	16,448,061	17,459,024	17,504,157	17,504,157	17,193,525
Percent Change		6.1%	0.3%	0.3%	-1.8%

Financing

General Fund	16,448,061	17,459,024	17,504,157	17,504,157	17,193,525
Total Financing	16,448,061	17,459,024	17,504,157	17,504,157	17,193,525

Significant Features

- On August 12, 2004, the City of Topeka issued General Obligation Bonds to pay off \$13.2 million of unfunded liability to the Kansas Police and Fire Retirement (KP&F) System. The City had been paying off this liability through the employer contribution rate since the late 1970s at an interest rate of 8.0 percent. The bonds were sold at about 4.0 percent. The effect was to reduce the employer contribution rate from 17.8 percent to 11.7 percent, which reduced required expenditures by \$770,000 for the Fire Department budget.
- The Fire Department Budget for 2005 decreases \$310,632 or 1.8 percent. The decrease for KP&F rates was offset by increases to finance a 1.5 percent salary increase, an increase in the regular Kansas Police and Fire Retirement System employer contribution rate, and to annualize promotional increases. Other operating costs were reduced by approximately 2.9 percent.
- A Battalion Chief position and \$76,672 is eliminated in 2005. This is a vacant position. The reduction is tied to an expected restructuring of the administrative workings of the Fire Department. It is expected that one position could be reduced, and since this one was vacant, it is deleted. Another position could be reduced and this one reinstated pending the restructuring.

Personnel Summary by Program (in Full-Time Equivalents)

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Administration	8.00	8.00	8.00	9.00	9.00
Fire Prevention	11.00	11.00	11.00	11.00	10.00
Operations	226.00	226.00	218.00	218.00	218.00
Training	4.00	4.00	4.00	4.00	4.00
Total FTEs	249.00	249.00	241.00	242.00	241.00

Administration Program Details

Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	493,826	468,087	484,117	475,353	517,865
Contractual Services	215,572	211,260	482,275	460,408	424,650
Other Payments/Costs	47,707	-	-	-	-
Commodities	15,631	29,729	26,770	32,406	41,505
Capital Outlay	(2,488)	-	-	-	-
Total Program	770,248	709,076	993,162	968,167	984,020

Discussion

The Administration Division, supervised by the Fire Chief, 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.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Fire Chief	1.00	1.00	1.00	1.00	1.00
Division Chief	1.00	1.00	1.00	1.00	1.00
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
Maintenance Worker II	0.00	0.00	0.00	1.00	1.00
Office Specialist	1.00	2.00	2.00	1.00	1.00
Accounting Specialist I	0.00	1.00	1.00	1.00	1.00
Office Assistant II	2.00	1.00	1.00	1.00	1.00
Office Assistant III	1.00	0.00	0.00	1.00	1.00
Total Program FTEs	8.00	8.00	8.00	9.00	9.00

Notes on Budget and Personnel

- A Maintenance Worker II position is shifted from Facilities Operations in Public Works to this division, giving the Fire Department a dedicated position for maintenance. The position is shifted administratively in 2004 and salary monies are budgeted here in 2005.

Administration Program Performance

Objectives and Performance Measures

actual 2002	actual 2003	estimate 2004	estimate 2005
----------------	----------------	------------------	------------------

Objective: Implement and equip an operations level Haz Mat Team

<i>Measure:</i> Percent completed	Adopted	75.0%	90.0%	90.0%
-----------------------------------	---------	-------	-------	-------

Objective: Provide appropriate software computer training for all Admin staff personnel

<i>Measure:</i> Percent completed	Adopted	70.0%	75.0%	90.0%
-----------------------------------	---------	-------	-------	-------

Objective: Implement replacement of all TFD computers

<i>Measure:</i> Percent completed	Adopted	50.0%	100.0%	Completed
-----------------------------------	---------	-------	--------	-----------

Objective: Implement records retention program in compliance with city guidelines

<i>Measure:</i> Percent completed	Adopted	100.0%	100.0%	Completed
-----------------------------------	---------	--------	--------	-----------

Objective: Complete update and approval of Standard Operating Procedures

<i>Measure:</i> Percent completed	50.0%	75.0%	85.0%	90.0%
-----------------------------------	-------	-------	-------	-------

Objective: Enact methodology to formalize specialized service teams

<i>Measure:</i> Percent completed	30.0%	75.0%	90.0%	100.0%
-----------------------------------	-------	-------	-------	--------

Objective: Enhance department's outreach through Fire Safety Programs.

<i>Measure:</i> Utilize cable television Channel 4 for disbursement of information purposes.	60.0%	68.0%	75.0%	80.0%
--	-------	-------	-------	-------

<i>Measure:</i> Utilize public relations campaigns to improve department's image.	Adopted	70.0%	75.0%	78.0%
---	---------	-------	-------	-------

<i>Measure:</i> Continue partnerships with media outlets	Adopted	85.0%	90.0%	90.0%
--	---------	-------	-------	-------

<i>Measure:</i> Present programs to a diverse and at risk oriented population.	Adopted	70.0%	85.0%	87.0%
--	---------	-------	-------	-------

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	85.0%	95.0%	95.0%
---	---------	-------	-------	-------

<i>Measure:</i> Attain membership in Fire Educators Association of Kansas (F.E.A.K.) and participate in meetings.	Adopted	95.0%	95.0%	100.0%
---	---------	-------	-------	--------

<i>Measure:</i> Partner with other Kansas fire service educators to pursue updated applicable programming.	Adopted	90.0%	95.0%	95.0%
--	---------	-------	-------	-------

Activity Indicators

None

Fire Prevention Program Details

Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	711,161	713,325	807,557	792,797	705,122
Contractual Services	7,967	3,463	10,608	13,493	11,460
Commodities	14,190	9,187	22,830	16,430	4,830
Capital Outlay	-	-	-	-	-
Total Program	733,318	725,975	840,995	822,720	721,412

Discussion

A Deputy Fire Chief supervises the Fire Prevention Division, which 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.

The Fire/Arson Investigation Section works to decrease the number of incendiary fires. Thorough investigation of incendiary fires and diligent prosecution of fire setters accomplish this. The Fire/Arson 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 Officer provides counseling services and referrals for juvenile fire setters and their families.

The Community Affairs Section promotes diversified recruitment and provides public education on fire related topics. The Community Affairs Officer acts as a focus for media relations and disseminates timely and factual departmental information. 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 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Investigator I	0.00	3.00	3.00	3.00	3.00
Investigator III	2.00	0.00	0.00	0.00	0.00
Division Chief	0.00	1.00	1.00	1.00	1.00
Public Education Officer III	1.00	1.00	1.00	1.00	1.00
Inspector III, Fire	5.00	4.00	4.00	4.00	4.00
Battalion Chief	2.00	1.00	1.00	1.00	0.00
Deputy Fire Chief	1.00	1.00	1.00	1.00	1.00
Total Program FTEs	11.00	11.00	11.00	11.00	10.00

Notes on Budget and Personnel

- The elimination of the Battalion Chief position discussed in the Department Overview is reflected in this division.

Fire Prevention Program Performance

actual	actual	estimate	estimate
2002	2003	2004	2005

Objectives and Performance Measures

Objective: Revitalize Downtown Topeka

<i>Measure:</i> Increase participation in activities and programs concerning the development of Downtown Topeka.	Adopted	90.0%	60.0%	60.0%
<i>Measure:</i> Research and develop ways to increase residential downtown housing.	Adopted	90.0%	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.	n / a	Adopted	75.0%	Repeat
---	-------	---------	-------	--------

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

<i>Measure:</i> Continue to certify all Fire Prevention Inspectors in the Uniform Fire Code and the National Fire Academy Inspector I course.	Adopted	28.0%	100.0%	Completed
<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.	Adopted	n/a	50.0%	80.0%
<i>Measure:</i> To support the Operations Division information gathered from Pre-Fire Planning.	Adopted	20.0%	100.0%	Completed
<i>Measure:</i> Communicate and educate the Operations Division once the new software and personal computers are installed in all 12 fire stations this year.	Adopted	50.0%	100.0%	Completed

Objective: Improve the effectiveness of the Fire/Arson Investigation Unit.

<i>Measure:</i> Partner with Topeka Police Department incorporating use of their Evidence and Property storage and computerized tracking capabilities.	Adopted	100.0%	100.0%	Completed
<i>Measure:</i> Interviews will be conducted at the Topeka Police Department facilities at the Law Enforcement Center	Adopted	100.0%	100.0%	Completed
<i>Measure:</i> Relocate all Fire Department evidence to Topeka Police Department property and evidence room.	Adopted	100.0%	100.0%	Completed

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

<i>Measure:</i> Immediate training to be conducted for operations Chiefs who will be performing initial fire cause and origin investigations.	Adopted	50.0%	70.0%	90.0%
<i>Measure:</i> Create written procedures and protocol to institute Operations Chief and Company Officer investigation of fire scenes.	Adopted	50%	90.0%	90.0%

Activity Indicators

Indicator: Total Inspections	2,502	2,091	1,300	1,500
Indicator: Total Reinspections	745	633	400	600
Indicator: Permits Issued	1,345	1,423	1,500	1,500
Indicator: Complaints	238	223	250	250
Indicator: Plan Reviews	813	823	700	900
Indicator: Investigations	137	179	200	200

Operations Program Details

Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	14,034,886	15,171,942	14,685,684	14,662,941	14,480,750
Contractual Services	313,051	326,871	369,924	381,617	378,245
Commodities	263,623	228,187	269,367	323,199	325,851
Capital Outlay	33,236	25,527	33,000	33,000	-
Total Program	14,644,796	15,752,527	15,357,975	15,400,757	15,184,846

Discussion

The Operations Program concentrates its efforts primarily on the suppression of fires, but also is involved in fire prevention. The program consists of the fire stations and the firefighters that provide these services to the community. A Deputy Chief supervises the Division. Firefighters in this program respond to calls on fires, medical emergencies, vehicle extrications, hazardous materials, carbon monoxide rescues, confined space rescues, trench rescues, water rescues, high angle rescues, and citizen assist calls. They are responsible for the cleaning and light maintenance of all stations, vehicles, and equipment. Program personnel also prepare pre-fire plans for large commercial facilities and participate in continuous education to stay current on rapidly changing fire suppression technology.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Firefighter	54.00	54.00	52.00	57.00	57.00
Apparatus Operator	54.00	54.00	52.00	49.00	49.00
Lieutenant, Fire	54.00	54.00	52.00	51.00	51.00
Captain, Fire	54.00	54.00	52.00	51.00	51.00
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	226.00	218.00	218.00	218.00

Notes on Budget and Personnel

- The change in the mix of the number of positions under each category from the Adopted 2004 to the Estimated 2004 is reflective of how the Rover Firefighter positions, added in 2004, are being used.
- There are no significant program changes budgeted for the Operations Division for 2005.

Operations Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2002	2003	2004	2005

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.	Adopted	5.0%	80.0%	80.0%
<i>Measure:</i> Assess division capabilities for response to threats.	Adopted	80.0%	80.0%	80.0%

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

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

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	Adopted	15.0%	80.0%	80.0%
<i>Measure:</i> Formalize system for replacement of supplies and standardization of equipment.	Adopted	75.0%	100.0%	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.	Adopted	75.0%	85.0%	60.0%
<i>Measure:</i> Develop education program(s) for personnel about TFD Programs.	Adopted	25.0%	90.0%	90.0%

Objective: Attract and retain a qualified and diverse work force

<i>Measure:</i> Continue existing recruitment program	Adopted	25.0%	100.0%	Completed
<i>Measure:</i> Implement second phase of diversity awareness program	Adopted	100.0%	100.0%	Completed
<i>Measure:</i> Promote continuing education opportunities for existing personnel	Adopted	90.0%	100.0%	Completed

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	Adopted	41.2%	100.0%	59.5%
<i>Measure:</i> Publish and distribute an annual report of division activities.	Adopted	N/A	100.0%	N/A
<i>Measure:</i> Establish Quality Assurance Programs for review of activities.	Adopted	75.0%	80.0%	80.0%
<i>Measure:</i> Review all elements of Insurance Services Office (ISO) Survey and identify possible areas of improvement.	Adopted	50.0%	90.0%	90.0%

Objective: Improved quality and timeliness of incident reporting

<i>Measure:</i> Update to electronically filed NFIRS reports for all emergency responses	Adopted	100.0%	100.0%	Completed
<i>Measure:</i> Percent of emergency reports completed before the end of the 24 hr shift	Adopted	70%	95.0%	95.0%

Activity Indicators

<i>Indicator:</i> Number of Fire Alarms	1,000	2,511	2,600	2,600
<i>Indicator:</i> Number of Emergency Medical/Rescues	8,200	7,507	7,400	7,400
<i>Indicator:</i> Number of Hazardous Conditions Calls	730	435	450	450
<i>Indicator:</i> Total All Alarms	12,088	11,732	12,300	12,300

Training Program Details

Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	222,362	257,375	287,025	291,733	286,347
Contractual Services	13,487	12,437	15,150	11,880	13,250
Commodities	63,850	1,634	9,850	8,900	3,650
Capital Outlay	-	-	-	-	-
Total Program	299,699	271,446	312,025	312,513	303,247

Discussion

The Training 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 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Training Officer I, Fire	1.00	0.00	0.00	2.00	2.00
Training Officer II, Fire	1.00	2.00	2.00	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 Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2002	2003	2004	2005

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

<i>Measure:</i> Initiate 24-Hour Shift Training Officer Program. 24 Hour Shift Training Officers will conduct in house station training on assigned shifts.	Adopted	33.0%	100.0%	Completed
<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.	Adopted	33.0%	66.0%	66.0%
<i>Measure:</i> Train 24-Hour Shift Training Officers to attain proficiency as fire service instructors.	Adopted	33.0%	33.0%	66.0%
<i>Measure:</i> Communication: Initiate better track of training records. Purchase of New World System software will enhance this strategy. Personal computers in Fire Administration and in twelve fire stations will enhance communications, education of personnel, and fire records procedures.	Adopted	50.0%	100.0%	Completed

Objective: Enhance fire service suppression training.

<i>Measure:</i> Shift Training Officer will provide in station training	Adopted	33.0%	100.0%	Completed
<i>Measure:</i> Training section will incorporate the Insurance Service Office's recommendations including night drill, multi-company, half-day, and multi-jurisdictional drill evolutions.	Adopted	33.0%	100.0%	Completed
<i>Measure:</i> Utilize Fire Training Tower to a greater degree. Use of LDH, Fire Suppression Systems training, and burn-smoke evolution training.	Adopted	100.0%	100.0%	Completed
<i>Measure:</i> Continue upgrades of library and station study materials, up to date IFSTA manuals, and related programs.	Adopted	75.0%	90.0%	90.0%

Objective: Enhance and nurture relationships with the community through various partnerships.

<i>Measure:</i> Topeka Fire Department Explorer Program, expand and offer programs to a diverse group of young adults.	Adopted	25.0%	50.0%	50.0%
<i>Measure:</i> Expand training theories to Topeka Firefighters such as wild-land firefighting, multi-jurisdictional training.	Adopted	60.0%	80.0%	80.0%
<i>Measure:</i> Continue proven partnerships in training with other municipal, county, and state entities.	Adopted	95.0%	95.0%	95.0%
<i>Measure:</i> Private and business interests are accommodated through outreach training offered by Training Division personnel.	Adopted	40.0%	80.0%	80.0%

Activity Indicators

<i>Indicator:</i> Total training hours operations	20,502	24,050	2,100	2,100
<i>Indicator:</i> EMS Training Hours (not part of total)	5,725	4,621	6,000	5,000
<i>Indicator:</i> ISO Multi Company Training Hours	2,680	2,583	2,500	2,500