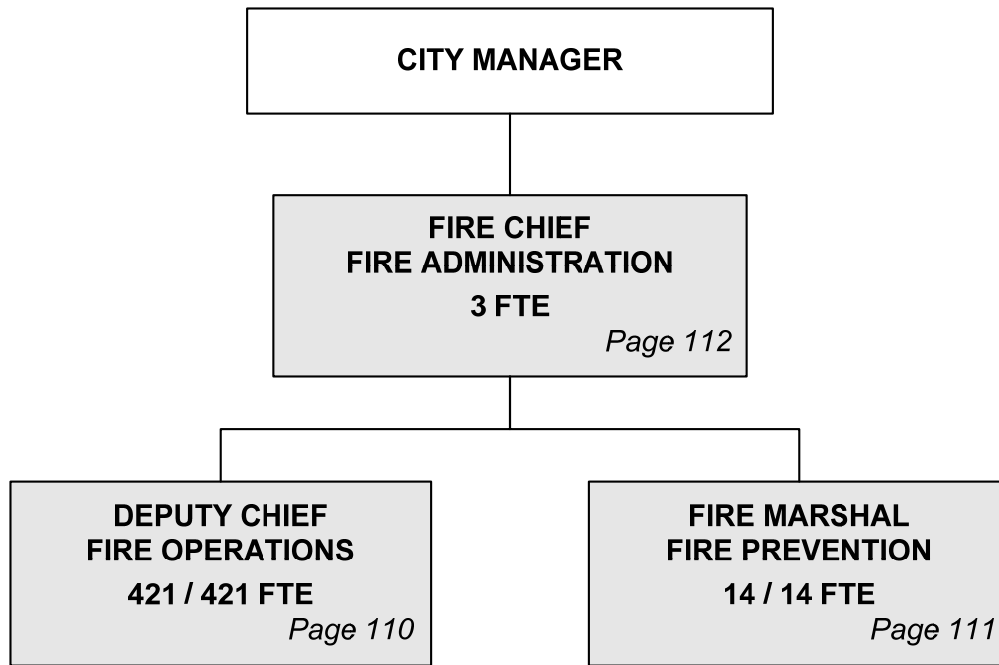




ORGANIZATION CHART

FIRE DEPARTMENT



Total Authorized Positions/Full-Time Equivalent = 438 / 438 FTE



AUTHORIZED POSITIONS

FIRE DEPARTMENT

Authorized Positions	Range	2008	2009	2010
Department Director	E83	1	1	1
Deputy Fire Chief	D71	2	2	2
Deputy Fire Chief - Fire Marshall	D71	1	1	1
Fire Division Chief	D63	3	3	3
Fire Division Chief - Safety & Training	D63	1	1	1
Fire Battalion Chief	D61	12	12	12
Fire Battalion Chief Coord - Fire & Med. Sv	D61	1	1	1
Fire Battalion Chief - Inspection / Pub. Edu	D61	1	1	1
Division Supervisor	C43	1	1	1
System Analyst I ²	927	0	0	1
Information Systems Coordinator	926	1	1	1
Fire Captain ¹	893	69	72	72
Fire Investigator I - 24 hr	892	3	3	3
Fire Investigator I - 40 hr	892	1	1	1
Fire Lieutenant	892	66	66	66
Fire Fighter ¹	891	242	253	253
Fire Investigator II - 40 hr. Captain	827	1	1	1
Fire Medical Training Officer - 40 hr.	827	2	2	2
Fire Operations Train. Instructor - 40 hr. ¹	827	3	3	3
Fire Prevention Inspector I - 40 hr	824	3	3	3
Fire Prevention Train. Instructor I - 40 hr.	824	3	3	3
Administrative Aide II	623	2	2	2
Account Clerk III	621	1	1	1
Administrative Aide I ³	620	1	1	0
Secretary ³	619	1	1	0
Clerk II ²	615	0	0	1
Clerk I ²	613	0	0	2
TOTAL AUTHORIZED POSITIONS		422	436	438
General Fund		422	436	438

¹ Additional staff was added in the 2009 Budget to support additional fire

² In 2010 positions were added for record management.

³ In 2010 One Secretary and One Administrative Aide I position will be reduced.



MISSION

To provide our community excellent, proactive fire and life safety services through prevention, education and protection.

DEPARTMENTAL GOALS

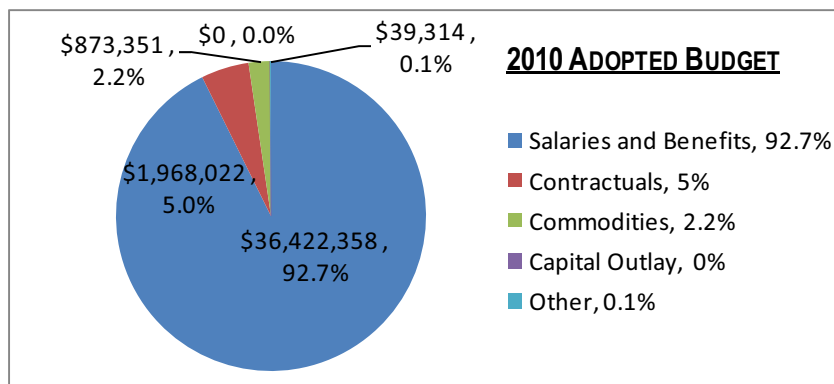
1. Improve the department's focus on community partnerships and risk reduction.
2. Provide the best possible utilization of new and existing resources.
3. Ensure firefighter safety and improved employee wellness.

DEPT. GOAL ALIGNMENT	Service Objectives
1.	A. Reduce the number of human fatalities, injuries and the amount of property damage in the community through proactive services.
2.	B. Improve system efficiencies through improved planning, prioritization and policies to ensure best use of resources.
3.	C. Develop proactive and reactive structures to ensure firefighter safety.

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Fire Injuries per 1,000 Population	ICMA 3.70	6.15	4.44	4.65	0	0
B	Cost per Capita	ICMA \$152.66	\$99.51	\$102.29	\$104.11	\$95.00	\$95.00
C	Firefighter Injuries per 1,000 Calls	ICMA 1.00	.88	.72	1.12	0	0

SERVICES EXPENDITURES BY FUND	FUND	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Fire Operations	General Fund	34,829,892	36,108,981	36,144,338	37,658,318	38,089,862
Fire Prevention	General Fund	1,302,881	1,325,254	1,282,425	1,320,425	1,335,601
Fire Administration	General Fund	362,650	392,593	293,783	324,302	326,236
TOTAL EXPENDITURES		\$36,495,423	\$37,826,828	\$37,720,546	\$39,303,045	\$39,751,699
	2010					
TOTAL GENERAL FUND	100.0%	\$36,495,423	\$37,826,828	\$37,720,546	\$39,303,045	\$39,751,699

The Fire Department is 100% funded by the General Fund. Ninety-three percent of the operational budget is spent on salaries and benefits, supporting 438 fulltime positions. In 2009, the Fire Department hired an additional 14 firefighters to staff three new stations.



Station 20 opened in April, Station 21 opened in July and Station 22 opened in August of 2009.

Contractual expenses support maintenance of fire suppression equipment and the fire station structures. Contractual spending also supports technology for record keeping and reporting. The majority of commodity expenses are protective clothing and for fire suppression equipment.



MISSION

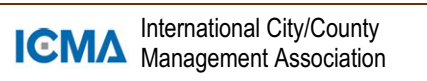
To minimize the loss of life and property resulting from fires, medical emergencies and disasters.

SERVICE DESCRIPTION

The Emergency Operations section provides over 68,000 unit responses to over 43,000 calls for service from 19 fire station locations. This section provides emergency and nonemergency response utilizing 407 field personnel which includes senior incident command staff, scene safety functions, specialized rescue and hazardous materials response. In addition, Fire Operations personnel are also involved in community outreach programs, blood pressure screenings, station tours, as well as other activities in support of the Department's prevention efforts. Three new fire stations, Station 20 (2255 S. Greenwich); Station 21 (2110 N. 135th W.); and Station 22 (2659 S. Hydraulic), are scheduled to open in 2009.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Enhance coordination among the Wichita Fire Department and organizations in the broader emergency management system to improve public service delivery.	1
B	Develop proactive and reactive structures to ensure firefighter safety.	3
C	Improve internal communication to ensure effective and efficient use of department resources.	2
D	Invest in human resources to capitalize on talents and ensure the organization is prepared for the future.	2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Percentage of all Emergency Calls Responded to in 8 Minutes or Less	ICMA	76.1%	94.4%	92.8%	94.4%	95.0%	95.0%
B	Fire Injuries per 1,000 Population	ICMA	3.70	6.15	4.44	4.65	0	0
A	Percentage of Fires Confined to Room of Origin	ICMA	57.0%	72.2%	69.0%	80.2%	80.0%	80.0%



STRATEGIC HIGHLIGHTS

* Three Fire Captains and 11 Firefighters were added in 2009 to staff three new fire stations.

** One Administrative Aide I and one Secretary position are being reduced. One Systems Analyst I, one Clerk II, and two Clerk I positions will be added in 2010.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	113,788	114,960	118,922	889,100	892,147
General Fund Allocation	34,716,104	35,994,021	36,025,416	36,769,218	37,197,715
TOTAL PROGRAM REVENUES	\$34,829,892	\$36,108,981	\$36,144,338	\$37,658,318	\$38,089,862
Salaries and Benefits	32,212,353	33,469,400	33,290,393	34,866,471	35,289,515
Contractuals	1,693,075	1,727,194	1,865,398	1,884,226	1,892,226
Commodities	854,927	841,720	917,880	868,307	868,807
Capital Outlay	0	0	0	0	0
Other	69,537	70,667	70,667	39,314	39,314
TOTAL PROGRAM EXPENDITURE	\$34,829,892	\$36,108,981	\$36,144,338	\$37,658,318	\$38,089,862
TOTAL POSITIONS / FTE	405 / 405	*419 / 419	419 / 419	**421 / 421	421 / 421



MISSION

To minimize the loss of life and property resulting from fires through education, inspection, and investigation.

SERVICE DESCRIPTION

Fire Prevention consists of 14 personnel; divided into three sections: Investigation, Inspection, and Education. Currently, five investigative positions insure all significant fires are investigated. Significant fires include any fire that results in a minimum of \$25,000 in damage, suspected arson fire, or a fire that results in serious injury or death. Inspection duties include high hazard occupancies, high-rise buildings, health care and day care facilities, schools, grain elevators, and new occupancies. In addition, fire protection system plan reviews and code foot-print plan reviews are accomplished by this division. This section also monitors burn permits, responds to citizen complaints and ensures citizen safety at events including fireworks displays, concerts and Riverfest.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Reduce the number of human fatalities and injuries and the amount of property damage in the community through proactive services.	1
B	Enhance coordination among the Wichita Fire Department and organizations in the broader emergency management system to improve public service delivery.	1
C	Invest in human resources to capitalize on talents and ensure the organization is prepared for the future.	2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Number of Fire Deaths per year	8	8	8	N/A	0	0
A	Number of Fire Code Violations Identified and Corrected per year	2,608	3,169	2,966	N/A	3,000	3,000
B	Percentage of Citizens who Rate the Quality of Fire Prevention and Education Highly	61%	61%	100%	N/A	100%	100%



STRATEGIC HIGHLIGHTS

- ◆ The Fire Prevention Division plans to restructure the division in order to improve coordination with Fire Operations.
- ◆ Fire Prevention continues to review staffing strategies in order to best serve the City.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Fund Allocation	1,302,881	1,325,254	1,282,425	1,320,425	1,335,601
TOTAL PROGRAM REVENUES	\$1,302,881	\$1,325,254	\$1,282,425	\$1,320,425	\$1,335,601
Salaries and Benefits	1,200,465	1,224,951	1,206,995	1,263,937	1,279,113
Contractuals	100,516	98,603	73,230	53,444	53,444
Commodities	1,901	1,700	2,200	3,044	3,044
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$1,302,881	\$1,325,254	\$1,282,425	\$1,320,425	\$1,335,601
TOTAL POSITIONS / FTE	14 / 14	14 / 14	14 / 14	14 / 14	14 / 14





MISSION


To increase the overall efficiency and effectiveness of Fire Operations and Fire Prevention.

SERVICE DESCRIPTION

The Fire Chief and two civilian personnel provide administrative support for the department. This service is charged with monitoring budgetary compliance, purchasing, soliciting grants, supervising payroll functions, and providing general support for the Fire Department.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Improve system efficiencies through improved planning, prioritization and policies to ensure best use of resources.	2
B	Improve internal communication to ensure effective and efficient use of department resources.	2
C	Invest in human resources to capitalize on talents and ensure the organization is prepared for the future.	2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A, B	Cost per Capita		\$152.66	\$99.51	\$102.29	\$104.11	\$95.00	\$95.00
A, B	Cost per Call		\$788	\$777	\$803	\$788	\$800	\$800

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STRATEGIC HIGHLIGHTS

- ◆ Fire Administration continues to review the use of technology in order to receive the maximum effectiveness of current resources.
- ◆ Fire Administration will continue to improve communications within the department in order to maximize efficiency.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Fund Allocation	362,650	392,593	293,783	324,302	326,236
TOTAL PROGRAM REVENUES	\$362,650	\$392,593	\$293,783	\$324,302	\$326,236
Salaries and Benefits	299,859	309,129	261,316	291,950	293,884
Contractuals	55,178	74,644	30,467	30,352	30,352
Commodities	7,613	8,820	2,000	2,000	2,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$362,650	\$392,593	\$293,783	\$324,302	\$326,236
TOTAL POSITIONS / FTE	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3