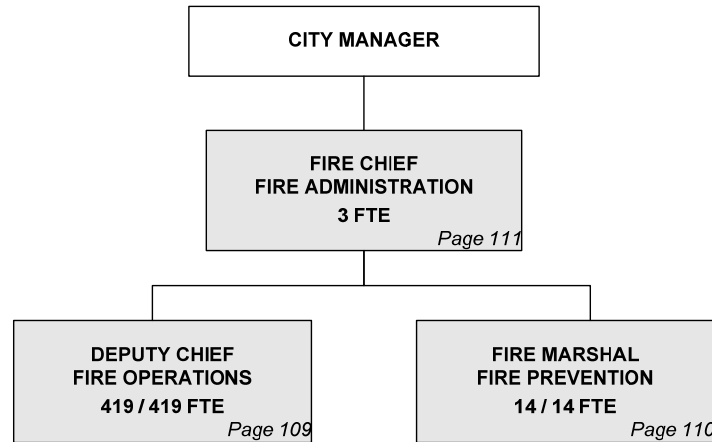




ORGANIZATION CHART AND AUTHORIZED POSITIONS

FIRE DEPARTMENT



Total Authorized Positions/ Full-Time Equivalent = 436 / 436 FTE

Authorized Positions	Range	2007	2008	2009
Department Director	E83	1	1	1
Deputy Fire Chief ¹	D71	1	2	2
Deputy Fire Chief (Fire Marshall)	D71	1	1	1
Fire Division Chief ¹	D63	0	3	3
Fire Division Chief - Safety & Training ¹	D63	0	1	1
Fire Battalion Chief ¹	D61	10	12	12
Fire Battalion Chief - Administration ¹	D61	1	0	0
Fire Battalion Chief. Coord - Fire & Med. Svcs.	D61	1	1	1
Fire Battalion Chief - Safety & Training ¹	D61	1	0	0
Fire Battalion Chief (Inspection / Pub. Edu.)	D61	1	1	1
Division Supervisor	C43	1	1	1
Information Systems Coordinator	926	1	1	1
Fire Captain ¹	893	66	69	72
Fire Operations Training Instructor (24 hr) ¹	893	3	0	0
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	242	253
Fire Investigator II - (40 hr Captain)	827	1	1	1
Fire Medical Training Officer - 40 hr	827	2	2	2
Fire Operations Training Instructor (40 hr) ¹	827	2	3	3
Fire Prevention Inspector I - 40 hr	824	3	3	3
Fire Prevention Training Instructor I - 40 hr	824	3	3	3
Administrative Aide II ¹	623	1	2	2
Account Clerk III	621	1	1	1
Administrative Aide I	620	1	1	1
Secretary	619	1	1	1
TOTAL AUTHORIZED POSITIONS		415	422	436
General Fund		415	422	436

¹ To enhance emergency response times, pursuant to Council direction, additional fire suppression positions have been included

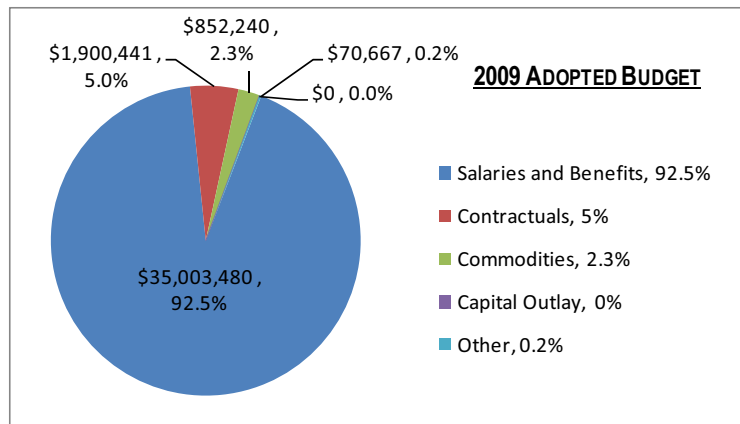


MISSION

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

DEPARTMENTAL GOAL	CITY GOAL ALIGNMENT
1 Maintain and/or improve response time while maintaining employee safety.	Safe & Secure Community
2 Continue to use investigation, education, and inspection activities to reduce the number of preventable fires and deaths.	Safe & Secure Community
3 Continuously look for ways to deliver equivalent or better service at equivalent or lower costs by utilizing process improvements and technological advances.	Internal Perspective

SERVICES EXPENDITURES BY FUND	FUND	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Fire Operations	General Fund	32,357,934	33,892,130	33,839,372	36,108,981	36,821,081
Fire Prevention	General Fund	987,864	1,256,680	1,303,989	1,325,254	1,347,522
Fire Administration	General Fund	359,917	355,880	371,925	392,593	397,808
TOTAL EXPENDITURES		\$33,705,715	\$35,504,690	\$35,515,287	\$37,826,828	\$38,566,411
	2009 ADOPTED %					
TOTAL GENERAL FUND	100.0%	\$33,705,715	\$35,504,690	\$35,515,287	\$37,826,828	\$38,566,411



Wichita Fire Department is 100% funded by the General Fund. The majority of the expenditure budget is for salaries and benefits, which make up 92.5% of all expenditures in 2009. These funds support 436 positions.

In 2009, the Wichita Fire Department will add 14 new firefighter positions. This addition provides a total of 31 new staff members since 2005 for three new stations, based on previous Council action.

DEPARTMENT PERFORMANCE HIGHLIGHTS - 2009 ADOPTED BUDGET

- ◆ Fire Departments in similar sized jurisdictions, measured by the International City and County Managers Association (ICMA), average 80.7% of all responses within 8 minutes or less. The Wichita Fire Department responded 92.8% in 8 minutes or less in 2007 and plans to increase that response percentage to 94% in 2009.
- ◆ Quick response times enable the WFD to contain the fire to the room of origin. In 2007, the WFD was able to accomplish this, for 69% of all structure fires and plan to meet 70% in 2009. Peer ICMA Fire Department average is 62% for all structure fires.



MISSION

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

SERVICE DESCRIPTION

The Fire Operations section provides over 67,000 unit responses to nearly 42,000 calls for service from 19 fire station locations. This section provides emergency and non-emergency 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 (Kinkaid & Greenwich), Station 21 (135th W & 21st N), and Station 22 (Denker & Hydraulic), are planned for completion in 2009 enabling the newly reorganized Fire Operations section to focus on specific aspects of operational service policies and deployment improvement.



SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Strategically position stations, equipment, and staff. Ensure staff is well trained at using equipment. Continue to measure response time and use it as basis for improvements.	1
B	Improve focus on community partnerships and risk reduction.	3
C	Improve employee wellness and safety.	1
D	Limit fire related deaths and property damage.	1

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Percentage of all Emergency Calls Responded to in 8 Minutes or Less	A	NA	94.4%	NA	92.8%	94%	94%
Firefighter Injuries per 1,000 calls	A	NA	0.68	NA	0.72	0	0
Percentage of Residential Structure Fires Confined to Room of Origin	D	NA	72.2%	80%	69.0%	80%	80%

STRATEGIC HIGHLIGHTS

- ◆ Three new fire stations are planned for completion in early 2009. These new stations will provide resources toward target areas of the City, providing improved citywide response times.
- * Three Fire Captains and 11 Fire Fighters are added for 2009 in order to fully staff three new fire stations.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Fees/Charges	108,370	111,600	111,600	114,960	118,000
General Fund Allocation	32,249,506	32,922,960	33,727,772	35,994,021	36,703,081
TOTAL PROGRAM REVENUES	\$32,357,876	\$33,892,130	\$33,839,372	\$36,108,981	\$36,821,081
Salaries and Benefits	29,963,959	30,914,190	31,214,472	33,469,400	34,181,500
Contractuals	1,543,485	1,780,440	1,714,513	1,727,194	1,727,194
Commodities	755,828	811,720	839,720	841,720	841,720
Capital Outlay	23,992	0	0	0	0
Other	70,670	385,780	70,667	70,667	70,667
TOTAL PROGRAM EXPENDITURE	\$32,357,934	\$33,892,130	\$33,839,372	\$36,108,981	\$36,821,081
TOTAL POSITIONS / FTE	398 / 398	405 / 405	405 / 405	*419 / 419	419 / 419



MISSION

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

SERVICE DESCRIPTION

Fire Prevention utilizes 14 personnel and is 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, is an arson fire, or 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.

Education staff conducts fire safety and prevention training in addition to inspections on properties requiring state certification. Staff develops programs to assist large corporations in emergency evacuation procedures, provide a variety of fire safety programs for the public. Staff also provides training for Operations Division staff for their involvement with station tours, smoke detector installation and other activities that supplement the public education role.

SERVICE OBJECTIVES	DEPT. GOAL ALIGNMENT
A Continue to use investigation, education, and inspection activities to reduce the number of preventable fires and deaths.	1
B Continuously update inspection list and ensure each building is inspected by trained professionals.	3
C Ensure citizens know about fire prevention services via the internet, TV, performance reports, and educational activities.	1

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Number of Fire Deaths	A	0	8	0	8	0	0
Number of Fire Code Violations Identified and Corrected	B	NA	3,169	2,900	2,966	3,000	3,000
Percentage of Citizens who Rate the Quality of Fire Prevention and Education Highly	C	NA	61%	65%	100%	100%	100%

STRATEGIC HIGHLIGHTS

- ◆ October 2007 the WFD added one additional Fire Investigator. The 2007 arson arrest rate was 29.03%. From January to June 2008, the arson arrest rate is 77.55%.
- ◆ "Be Safe Wichita" fireworks strategy implemented with Wichita Mayor Carl Brewer.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Fees/Charges	0	0	0	0	0
General Fund Allocation	987,864	1,256,680	1,303,989	1,325,254	1,347,522
TOTAL PROGRAM REVENUES	\$987,864	\$1,256,680	\$1,303,989	\$1,325,254	\$1,347,522
Salaries and Benefits	901,188	1,142,220	1,185,577	1,224,951	1,247,219
Contractuals	84,255	112,760	116,713	98,603	98,603
Commodities	2,422	1,700	1,700	1,700	1,700
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$987,864	\$1,256,680	\$1,303,989	\$1,325,254	\$1,347,522
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.

In 2007, the Insurance Services Office (ISO), an independent company which evaluates service protection capability for over 46,000 communities in the United State, gave the Wichita Fire Department a score of 3 on a scale of 1 to 10, 1 being the best. This put Wichita in the top 5% of ISO evaluated fire departments in the country, and in the top 4% in the State of Kansas.



SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Continue to refine performance measures and strategically target areas that will communicate fire safety to the public.	2
B	Continuously look for ways to deliver equivalent or better service at equivalent or lower costs by utilizing process improvements and technological advances.	3

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Cost per Emergency Call for Service	B	NA	\$728	NA	\$773	\$750	\$750
Total Fire Operating and Vehicle Expenditures per Capita	B	NA	\$93.24	\$95.0	\$98.44	\$98.1	\$98.1

STRATEGIC HIGHLIGHTS

- ◆ Last year, Fire received FEMA Assistance to Firefighters Grant for Health and Wellness. The program consists of six parts: medical evaluations; fitness and immunization assessments; certified personal trainers; health and wellness education; exercise equipment; and program evaluation. This project addresses the Safe and Secure goal by providing health and wellness to the commissioned members of the Wichita Fire Department.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Fees/Charges	0	0	0	0	0
General Fund Allocation	359,917	355,880	371,925	392,593	397,808
TOTAL PROGRAM REVENUES	\$359,917	\$355,880	\$371,925	\$392,593	\$397,808
Salaries and Benefits	307,153	291,420	306,699	309,129	314,344
Contractuals	45,626	55,640	56,406	74,644	74,644
Commodities	7,138	8,820	8,820	8,820	8,820
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$359,917	\$355,880	\$371,925	\$392,593	\$397,808
TOTAL POSITIONS / FTE	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3