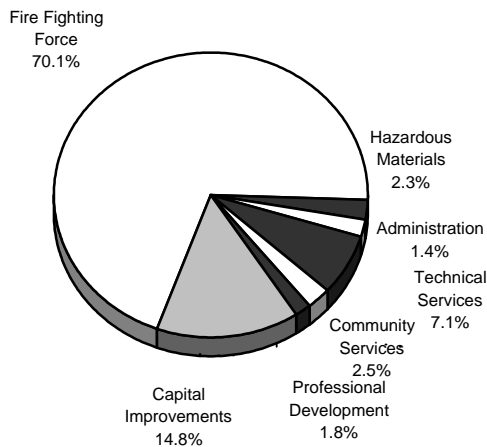


Departmental Highlights

- Retain 100% of Fire Service Personnel who maintain continuing education certification
- Respond to 54,000 emergency and nonemergency incidents
- Conduct 14,000 fire prevention inspections
- Conduct 1,050 fire investigations
- Graduate at least 80% of the cadet class

Budget by Program



Workforce Analysis - Full-time Employees

	Male	Female	Total
Fire Service			
Minority	20.3%	0.7%	21.0%
Non-Minority	75.7%	3.3%	79.0%
Total	96.0%	4.0%	100.0%
Labor			
Minority	13.0%	50.0%	63.0%
Non-Minority	12.0%	25.0%	37.0%
Total	25.0%	75.0%	100.0%
Management			
Minority	0.0%	25.0%	25.0%
Non-Minority	44.0%	31.0%	75.0%
Total	44.0%	56.0%	100.0%

Fire

Expenditures by Program

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Administration	\$ 1,044,791	\$ 1,524,852	\$ 1,355,648
Community Services Bureau	1,686,035	2,520,298	2,276,460
Fire Fighting Force	59,739,642	61,177,310	64,506,483
Hazardous Materials Team	1,905,058	2,034,843	2,117,630
Professional Development Bureau	1,511,210	1,354,044	1,656,750
Technical Services Bureau	5,425,430	5,901,012	6,501,796
Sub-Total Operating Expenses	\$ 71,312,166	\$ 74,512,359	\$ 78,414,767
Debt Service	--	--	--
Capital Improvements	--	16,296,021	13,663,780
Total	\$ 71,312,166	\$ 90,808,380	\$ 92,078,547

Expenditures by Appropriation Unit

Personal Services	\$ 63,488,836	\$ 65,951,054	\$ 69,509,101
Contractual Services	5,798,312	5,774,730	6,426,465
Commodities	1,332,615	1,117,084	1,494,884
Capital Outlay	692,403	1,669,491	984,317
Sub-Total Operating Expenses	\$ 71,312,166	\$ 74,512,359	\$ 78,414,767
Pass Through Payments	--	--	--
Debt Service	--	--	--
Capital Improvements	--	19,831,021	13,663,780
Total	\$ 71,312,166	\$ 94,343,380	\$ 92,078,547

Expenditures by Fund

General	\$ 66,900,740	\$ 68,139,483	\$ 70,447,434
Infrastructure and Maintenance	2,328,561	2,323,033	1,152,875
Local Use Tax	--	3,935,000	400,000
Fire Sales Tax	117,187	17,906,021	17,955,608
Hazardous Materials	1,905,058	2,034,843	2,117,630
Police Drug Enforcement	--	5,000	5,000
Local Law Enforcement Block Grants	60,620	--	--
Total	\$ 71,312,166	\$ 94,343,380	\$ 92,078,547

No. of Full Time Equivalent Positions

Fire Service	838.0	858.0	893.0
Civilian	28.1	37.1	37.2
Fire Department Personnel	866.1	895.1	930.2
Less: Anticipated Civilian Retirements	--	--	(5.0)
Less: Vacant Civilian Positions Eliminated	--	--	(4.0)
Total	866.1	895.1	921.2

Fire

Program: ADMINISTRATION
Sub-Program: ADMINISTRATION

Program Activities

1. Provide leadership necessary to determine and implement departmental priorities and initiatives
2. Maintain, improve, and develop administrative systems which are responsive to the public, department personnel, labor unions, vendors, and other city departments
3. Encourage communication and coordination among headquarters, field staff, and divisions

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of citizens surveyed satisfied with overall quality of local fire protection	N/A	90%	90%
2. Department lost time as percent of scheduled hours	2.2%	2%	2%
3. Percent of departmental outcomes achieved	N/A	70%	70%

Expenditures by Appropriation Unit

Personal Services	\$ 884,404	\$ 945,455	\$ 783,618
Contractual Services	146,007	573,047	565,880
Commodities	12,850	6,350	6,150
Capital Outlay	1,530	--	--
Total	\$ 1,044,791	\$ 1,524,852	\$ 1,355,648

Expenditures by Fund

General	\$ 1,044,791	\$ 1,524,852	\$ 1,355,648
Total	\$ 1,044,791	\$ 1,524,852	\$ 1,355,648

No. of Full Time Equivalent Positions

	19.0	13.0	12.0
Less: Anticipated Retirements	--	--	(1.0)
Less: Vacant Positions Eliminated	--	--	--
Total	19.0	13.0	11.0

Highlights

The mission of Administration is to provide leadership, coordination, and support services to the Fire Department so that the community receives efficient, effective, and caring service delivery. Program services include the Office of Fire Chief, human resources, payroll, and finance. One administrative position reduction is anticipated from the retirement incentive program. The City's contribution to the uniformed personnel pension is unchanged in FY 2003-04 at 21.6%, while the civilian pension receives 8.14%. FICA is 1.45% of uniformed staff earnings and 7.65% of civilian staff earnings.

Fire

Program: COMMUNITY SERVICES BUREAU
Sub-Program: FIRE PREVENTION

Program Activities

1. Reduce fire and life hazards through an aggressive fire code enforcement program
2. Investigate and determine the cause and origin of fires
3. Increase public awareness of fire prevention through education

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Number of structural fires	2,066	2,081	2,000
2. Percentage of fire investigations resulting in a determination of the cause of the fire	92%	92%	92%
Output			
1. Number of inspections performed	12,550	13,650	14,000
2. Number of fire investigations conducted	1,000	1,070	1,050
Efficiency			
1. Average number of inspections per inspector	N/A	1,100	1,300
2. Average cost per investigation	\$ 117.27	\$ 418.37	\$ 393.83

Expenditures by Appropriation Unit

Personal Services	\$ 1,477,680	\$ 2,096,812	\$ 1,971,268
Contractual Services	125,969	240,945	123,151
Commodities	40,962	38,550	38,050
Capital Outlay	41,424	143,991	143,991
Total	\$ 1,686,035	\$ 2,520,298	\$ 2,276,460

Expenditures by Fund

General	\$ 1,625,415	\$ 2,450,298	\$ 2,271,460
Fire Sales Tax	--	65,000	--
Police Drug Enforcement	--	5,000	5,000
Local Law Enforcement Block Grant	60,620	--	--
Total	\$ 1,686,035	\$ 2,520,298	\$ 2,276,460

No. of Full Time Equivalent Positions

	24.0	34.0	34.0
Less: Anticipated Retirements	--	--	(2.0)
Less: Vacant Positions Eliminated	--	--	(3.0)
Total	24.0	34.0	29.0

Highlights

The mission of Fire Prevention in the Community Services Bureau is to provide increased fire and life safety education to the community so that the risk of fire damage is reduced. To achieve this goal, the bureau works through community education, the inspection permitting process, and fire damage investigations. In FY 2003-04, program revenues are estimated to be \$1,500,000. Three vacant positions are eliminated and two retirements are anticipated due to the retirement incentive program.

Fire

Program: FIRE FIGHTING FORCE
Sub-Program: FIRE FIGHTING FORCE

Program Activities

1. Respond within five minutes to fire scenes, medical emergencies, and other dangerous situations
2. Maintain a state of readiness for aircraft incidents through proper training and certification of firefighters

Performance Measures

Outcome

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
1a. Percentage of total responses in less than five minutes	64%	51%	60%
b. Percentage of citizens satisfied with KCFD emergency services	82%	90%	90%

Output

1. Number of responses to emergency and non-emergency incidents	51,973	53,556	54,000
2. Number of passengers transported through airport facilities	11,491,322	12,994,138	12,004,259

Efficiency

1. Average cost per incident	\$ 719.44	\$ 1,091.25	\$ 1,202.45
2. Cost for Aircraft Rescue and Fire Fighting service per passenger	\$ 0.17	\$ 0.18	\$ 0.16

Expenditures by Appropriation Unit

Personal Services	\$ 56,395,959	\$ 57,969,391	\$ 61,653,070
Contractual Services	2,601,903	1,641,249	1,931,293
Commodities	741,780	566,670	922,120
Capital Outlay	--	1,000,000	--
Total	\$ 59,739,642	\$ 61,177,310	\$ 64,506,483

Expenditures by Fund

General	\$ 59,703,501	\$ 59,232,310	\$ 61,776,983
Local Use Tax	--	400,000	--
Fire Sales Tax	36,141	1,545,000	2,729,500
Total	\$ 59,739,642	\$ 61,177,310	\$ 64,506,483

No. of Full Time Equivalent Positions

	756.0	780.0	814.0
Less: Anticipated Retirements	--	--	--
Less: Vacant Positions Eliminated	--	--	--
Total	756.0	780.0	814.0

Highlights

The mission of the Fire Fighting Force is to provide immediate and effective deployment of personnel and equipment to fires, sudden medical emergencies, and other dangerous situations so that loss of life and property is minimized. Program revenues from fire suppression contracts with several adjacent municipalities are estimated to be \$210,050 in FY 2003-04, an increase of \$13,050 or 6.6% from the adopted budget estimate of FY 2002-03. KCI Airport Fire Protection is self-supporting with revenue estimated to be \$2,279,919 in FY 2003-04. A total of \$400,000 is budgeted to continue locker room improvements for female firefighters. The Fire Sales Tax Fund will also add 36 new firefighters in FY 2003-04 at a cost of \$2,729,500. Two positions are transferred to the Professional Development Program.

Fire

Program: HAZARDOUS MATERIALS TEAM
 Sub-Program: HAZARDOUS MATERIALS TEAM

Program Activities

1. Respond to and mitigate hazardous material incidents
2. Provide additional support in fire suppression as well as emergency medical calls
3. Conduct hazard analysis inspections of Local Emergency Planning Committee facilities

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of hazardous conditions abated without compromise to public health & safety	100%	100%	100%
2. Percent of fire service personnel trained in HazMat response	100%	100%	100%
Output			
1. Number of responses to hazardous materials and other emergency incidents	1,950	2,110	2,110
Efficiency			
1. Average cost per hazardous response	\$ 977	\$ 964	\$ 1,004
2. Average HazMat training hours per firefighter per year	N/A	11.5	11.5

Expenditures by Appropriation Unit

Personal Services	\$ 1,742,975	\$ 1,885,844	\$ 1,987,279
Contractual Services	108,969	99,899	81,401
Commodities	48,402	49,100	48,950
Capital Outlay	4,712	--	--
Total	\$ 1,905,058	\$ 2,034,843	\$ 2,117,630

Expenditures by Fund

Hazardous Materials	\$ 1,905,058	\$ 2,034,843	\$ 2,117,630
Total	\$ 1,905,058	\$ 2,034,843	\$ 2,117,630

No. of Full Time Equivalent Positions

	25.0	25.0	25.0
Less: Anticipated Retirements	--	--	--
Less: Vacant Positions Eliminated	--	--	--
Total	25.0	25.0	25.0

Highlights

The mission of the Hazardous Materials Team is to provide protection against the harmful effects of hazardous material fires, spills, and releases to the community so that life, property, and the environment are not endangered. Biological exposures, such as anthrax, greatly increased activity for Hazardous Materials personnel. In FY 2003-04, estimated program revenues of \$1,510,000 come from the earmarked cigarette stamp tax of five cents per pack, and an estimated \$602,630 from the General Fund will supplement these program costs.

Fire

Program: PROFESSIONAL DEVELOPMENT BUREAU
 Sub-Program: PROFESSIONAL DEVELOPMENT

Program Activities

1. Provide, record, and chronicle federally mandated training and instruction on department policies and procedures to the fire fighting force and cadets
2. Develop, certify, and re-certify firefighters as apparatus operators
3. Provide specialized training in hazardous materials, rope, basic trench, water, and confined-space rescues

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of enrolled cadets that successfully complete training	N/A	97%	80%
2. Percent of Fire Service personnel who maintain certification	N/A	100%	100%
Output			
1. Number of cadets that are offered a position	N/A	90	95
2. Number of personnel who earn Continuing Education certification.	N/A	780	814
Efficiency			
1. Average cost per cadet to recruit, train, and graduate	\$ N/A	\$ 4,743	\$ 4,618
2. Average cost per employee for 20-hour recertification	\$ N/A	\$ 1,125	\$ 1,116

Expenditures by Appropriation Unit

Personal Services	\$ 1,069,692	\$ 1,104,094	\$ 1,289,456
Contractual Services	303,845	196,375	305,219
Commodities	46,201	43,075	51,575
Capital Outlay	91,472	10,500	10,500
Total	\$ 1,511,210	\$ 1,354,044	\$ 1,656,750

Expenditures by Fund

General	\$ 1,430,164	\$ 1,354,044	\$ 1,554,762
Fire Sales Tax	81,046	--	101,988
Total	\$ 1,511,210	\$ 1,354,044	\$ 1,656,750

No. of Full Time Equivalent Positions

	12.0	13.0	15.0
Less: Anticipated Retirements	--	--	--
Less: Vacant Positions Eliminated	--	--	--
Total	12.0	13.0	15.0

Highlights

The mission of the Professional Development Bureau is to provide fire fighting and emergency medical training to the Fire Fighting Force and cadets so that they are prepared to serve the Kansas City, Missouri, community. Two positions transferred from the Fire Fighting Force during FY 2002-03.

Fire

Program: TECHNICAL SERVICES BUREAU

Expenditures by Sub-Program

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Alarm and Communications	\$ 2,403,823	\$ 2,464,459	\$ 2,603,622
Equipment and Repair	3,021,607	3,436,553	3,898,174
Total	\$ <u>5,425,430</u>	\$ <u>5,901,012</u>	\$ <u>6,501,796</u>

Expenditures by Appropriation Unit

Personal Services	\$ 1,918,126	\$ 1,949,458	\$ 1,824,410
Contractual Services	2,511,619	3,023,215	3,419,521
Commodities	442,420	413,339	428,039
Capital Outlay	553,265	515,000	829,826
Total	\$ <u>5,425,430</u>	\$ <u>5,901,012</u>	\$ <u>6,501,796</u>

Expenditures by Fund

General	\$ 3,096,869	\$ 3,577,979	\$ 3,488,581
Infrastructure and Maintenance	2,328,561	2,323,033	1,152,875
Fire Sales Tax	--	--	1,860,340
Total	\$ <u>5,425,430</u>	\$ <u>5,901,012</u>	\$ <u>6,501,796</u>

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	(2.0)
Less: Vacant Positions Eliminated	--	--	(1.0)
Total	<u>30.1</u>	<u>30.1</u>	<u>27.2</u>

Program Information

The mission of Technical Services Bureau is to provide modern fire department facilities, up-to-date information systems, reliable communication systems, and a well-maintained fleet and equipment program so that the department's services can be performed at a high level and without interruption. One vacant position is eliminated and one position from the retirement incentive program is anticipated.

Fire

Program: TECHNICAL SERVICES BUREAU
 Sub-Program: ALARM AND COMMUNICATIONS

Program Activities

1. Answer all incoming 911 MAST Link calls within 10 seconds and dispatch the closest fire company available to deal with each incident according to prescribed dispatch response areas

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of emergency incidents dispatched with correct first due company	95%	98%	98%
Output			
1. Number of dispatches to emergency incidents	52,087	53,000	52,250
Efficiency			
1. Cost per 9-1-1 dispatched call	\$ 31.31	\$ 33.66	\$ 34.66

Expenditures by Appropriation Unit

Personal Services	\$ 1,641,932	\$ 1,656,128	\$ 1,626,575
Contractual Services	727,097	769,966	640,982
Commodities	34,794	38,365	36,065
Capital Outlay	--	--	300,000
Total	\$ 2,403,823	\$ 2,464,459	\$ 2,603,622

Expenditures by Fund

General	\$ 2,067,823	\$ 2,128,459	\$ 2,092,606
Infrastructure and Maintenance	336,000	336,000	211,016
Fire Sales Tax	--	--	300,000
Total	\$ 2,403,823	\$ 2,464,459	\$ 2,603,622

No. of Full Time Equivalent Positions

	22.6	22.6	22.7
Less: Anticipated Retirements	--	--	(1.0)
Less: Vacant Positions Eliminated	--	--	(1.0)
Total	22.6	22.6	20.7

Highlights

The mission of Fire Alarm and Communications is to provide emergency and non-emergency communication to the community so that responses will be timely and responsive. A total of \$211,016 is budgeted in FY 2003-04 to support the Fire Department's share of debt service associated with the upgrade of the public safety radio system. Capital improvement funding of \$1,788,545 for construction of a Computer Aided Dispatch/Records Management System is budgeted in the Fire Sales Tax Fund for FY 2003-04. One vacant Administrative Assistant II position is eliminated and one retirement is anticipated due to the retirement incentive program.

Fire

Program: TECHNICAL SERVICES BUREAU
 Sub-Program: EQUIPMENT AND REPAIR

Program Activities

1. Provide regular, cost-effective maintenance of all fire apparatus and vehicles
2. Maintain and test all fire equipment and tools, including self contained breathing apparatus, nozzles, and adapters
3. Receive, store, and issue all equipment, uniforms, and supplies for fire suppression

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of apparatus available for use	98%	100%	100%
1. Percent rating by customer that maintenance program is good or better	N/A	95%	95%
Output			
1. Number of repairs made on apparatus	1,500	1,600	1,800
2. Number of completed testing service requests	N/A	1,600	1,620
Efficiency			
1. Average cost of repairs per apparatus	\$ 784	\$ 773	\$ 800
2. Average cost per testing service	\$ N/A	\$ 185	\$ 166

Expenditures by Appropriation Unit

Personal Services	\$ 276,194	\$ 293,330	\$ 197,835
Contractual Services	1,784,522	2,253,249	2,778,539
Commodities	407,626	374,974	391,974
Capital Outlay	553,265	515,000	529,826
Total	\$ 3,021,607	\$ 3,436,553	\$ 3,898,174

Expenditures by Fund

General	\$ 1,029,046	\$ 1,449,520	\$ 1,395,975
Infrastructure and Maintenance	1,992,561	1,987,033	941,859
Fire Sales Tax	--	--	1,560,340
Total	\$ 3,021,607	\$ 3,436,553	\$ 3,898,174

No. of Full Time Equivalent Positions

	7.5	7.5	7.5
Less: Anticipated Retirements	--	--	(1.0)
Less: Vacant Positions Eliminated	--	--	--
Total	7.5	7.5	6.5

Highlights

The mission of Equipment and Repair is to acquire, replace, and maintain fire apparatus, vehicles, and equipment so that prompt, efficient, and effective emergency response can be delivered to the community. A total of \$1,472,033 is provided for debt service on the 1997 upgrade of fire apparatus equipment. This debt will be retired by FY 2005-06. A total of \$911,310 is budgeted to lease and maintain 63 departmental vehicles in FY 2003-04.

Fire

Program: CAPITAL IMPROVEMENTS

Expenditures by Project

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Computer Aided Dispatch	\$ --	\$ 3,535,000	\$ 1,836,768
Fire Station Facility Improvements	--	12,761,021	11,427,012
Locker Room Upgrades	--	--	400,000

Total

\$ -- \$ 16,296,021 \$ 13,663,780

Expenditures by Fund

Local Use Tax	\$ --	\$ 3,535,000	\$ 400,000
Fire Sales Tax	--	16,296,021	13,263,780

Total

\$ -- \$ 19,831,021 \$ 13,663,780