Operational Needs Assessment
June 27, 2023

Purpose

The goal of this analysis is to recommend resources and a deployment model that allows WFD to respond to community alarms with units and timeliness appropriate to the alarm type.

The operational needs assessment included data from 2017 to 2022. Data was generated through extensive computer modeling scenarios and a review of Geographic Information Systems Mapping (GISM). A combination of historical and existing response capabilities was analyzed within the context of both local and national performance metrics. *Levrum* computer modeling and associated data analysis have provided a comprehensive view of how prospective apparatus, personnel, and capital asset alterations will affect WFD performance and reliability. In the fall of 2022, the SAFER grant added staffing to increase the number of positions on trucks from 3 to 4; this staffing is not included in this analysis.

This report provides a brief operational profile of the Wichita Fire Department for context, followed by key operational challenges distilled from and illustrated by the analysis. Finally, the report includes recommendations for a 5-year vision for the Wichita Fire Department and implications for budgetary and service outcomes.

The Wichita Fire Department extends its appreciation to the elected officials, the City of Wichita staff, and all other stakeholders who contributed to this study.

Operational Profile

The Wichita Fire Department is an all-hazards agency providing the fundamental services of fire suppression and emergency medical response. The department follows industry best practices and utilizes a metropolitan Engine/Truck Company concept to meet the fire suppression needs of the community. Engines and trucks are supported by multiple specialty apparatus and highly trained personnel. Additionally, the WFD has capabilities to handle a variety of specialized emergencies and has recently supported multiple large-scale emergency responses locally, regionally, and nationally. Services are provided to the community within three divisions: Operations, Community Risk Reduction, and Support Services.

The WFD serves a resident population of approximately 390,000 residents, in addition to considerable populations of residents distributed throughout neighboring jurisdictions. Services are provided to residents throughout Sedgwick County because of multiple automatic- and mutual-aid agreements, including the Derby Fire Department, Andover Fire Department, Colwich Fire Department, and Sedgwick County Fire District #1 (SCFD1).

Table 1: Key WFD Resources and Infrastructure

2023 Adopted Operating Budget	$54.2 Million
Full-time Staff Positions	496
Percent of Positions in Operations Division	93.5%
Fire Stations	22
2023-2032 10-Year Capital Budget	$109.3 Million
Fire Station Funding in Capital Budget	$45 Million

Organizational Structure and Staffing Resources

- The Operations Division is the WFD's largest division, accounting for over 90% of WFD staff; there are over 450 commissioned firefighters in this division trained in the use of over 60 pieces of fire apparatus, including Engines, Trucks, Rescues, Squads, Brush units, Water Tenders, and other specialized equipment. The Operations Division consists of three sub-divisions: Fire Suppression and Emergency Medical Services (EMS), Special Operations, and Safety/Training.
    - The Fire Suppression and EMS Division is responsible for the day-to-day operation of all fire companies in the 22 Fire Stations dispersed throughout the City of Wichita. When those companies are not mitigating emergencies, they are responsible for conducting company drills and other training, tool and equipment maintenance, commercial building inspections, and fire hydrant inspections. The division oversees the department's 22 Engine Companies, 7 Truck Companies, and 10 Squads, which are divided into three battalions, each led by a Battalion Chief. Within each station are various apparatus used to mitigate emergencies. Each apparatus is staffed to meet a specific demand.

    - One of the goals of the Fire Suppression and EMS Division is to ensure the community receives the best pre-hospital emergency care from competent and knowledgeable emergency medical technicians and paramedics. Fire Suppression and EMS Division firefighters are credentialed by the Sedgwick County Office of the Medical Director and trained in basic life support (BLS) and advanced life support (ALS) care. These firefighters, along with Sedgwick County EMS personnel, provide on-scene care and stabilization of sick or injured patients.
    - Special Operation units and personnel comprise the WFD branch involved in emergency response activities relating to incidents requiring specialized training and equipment, enabling the WFD to be a true "all hazards emergency response agency".
    - The Safety/Training Division is responsible for the safety and training of all WFD personnel, including education, research, and equipment development, and training of firefighters ranging from first-year recruits to senior staff.
- The Community Risk Reduction Division seeks to reduce accidents, injuries, and property loss at a community-wide level; services are provided to the community via three sections, Building Inspection and Plans Review, Public Education, and Fire Investigations.
- Civilians primarily staff Support Services and performs work related to performance measurement, quality assurance and improvement, and technology development; they also facilitate communication improvement, budget development, purchasing oversight, grant management, and payroll functions.

Financial Resources

- The 2022 City of Wichita Adopted Budget allocates $54,428,238 to the WFD.
    - Salaries and Benefits, expected to exceed $49 million, exhaust approximately 91% of financial resources.
    - Contractual obligations, including utilities and professional services, account for approximately 5% of expenditures; as such, $2,721,411 is earmarked to fulfill related expenses.
    - Commodities account for approximately 1.4% of annual spending, or nearly $762,000, accounting for items such as office supplies, small equipment, and station supplies.
    - Capital outlays of approximately $58,300 is utilized to fund unscheduled purchases of tools and equipment.
- The Capital Improvement Program (CIP) includes $109.3 million over 10 years to support fire emergency response strategies, including funding for fire trucks and related equipment, new fire stations, equipment, and facility upgrades.
    - America Rescue Plan Act (ARPA) revenues will fund $33.3 million in projects, including the purchase of mission-critical fire communications and records infrastructure.
    - Fire station funding is $45 million in the CIP, allowing for new fire station buildings. These stations will accommodate the most modern fire equipment, align directly to fire and emergency response operating strategies, and will provide infrastructure to support expanding areas of the city.

Table 2: Key Outcomes for WFD

Annual Call Volume Received	58,197
90th Percentile Emergent Response Time for Fire (Dispatch→ Arrival / Drive Time Only)	6:27 / 5:25
90th Percentile Emergent Response Time for EMS (Dispatch→ Arrival / Drive Time Only)	7:57 / 6:49
ISO Rating	1/X
Percent of Residents Rating Fire Services "Excellent" or "Good"	83%

Daily Services to Community

- The Operations Division receives more than 50,000 calls per year for emergency assistance, and responds to fires, medical emergencies, automobile accidents, hazardous materials spills, and rescue incidents to ensure the safety and well-being of all who live and visit Wichita. As discussed in the Operational Challenges section of this document, emergency calls have seen a sustained increase in volume.
- To measure responsiveness to community calls, the WFD tracks response time to both fire and EMS events. For fire events, 90% of the time the first apparatus arrives within 6 minutes and 27 seconds from the time of dispatch; for EMS events, 90% of the time arrival is within 7 minutes and 57 seconds.
- Drive time is a component of response time that measures the availability of appropriate apparatus to the locations of emergency calls to help understand physical distribution of resources relative to the population. For fire events, 90% of the time the drive time is 5 minutes and 25 seconds or less; for EMS events, 90% of the time the drive time is 6 minutes and 49 seconds or less.
- The Insurance Services Office (ISO) collects information about municipal fire protection efforts in communities throughout the United States; ISO analyzes relevant data and assigns a numeric Public Protection Classification (PPC), ranging from 1 to 10, where Class 1 represents superior property fire protection. In 2018, after several decades of receiving an ISO rating of Class 3, the Department received a rating of Class 1. Of the 30,000 ISO rated fire departments in the United Sates, the Wichita Fire Department proudly rates in the top 1%.

Resident Satisfaction with Fire Services

- Wichita has historically conducted a resident satisfaction survey through the National Community Survey/Polco. Results received in early 2023 indicate that satisfaction with Fire Services remain high compared to other city service areas, with 83% of residents rating them as "Excellent" or "Good". As shown in the figures below, satisfaction has declined some over time; satisfaction is relatively consistent across geographies, with the central city having the lowest level of satisfaction.

Figure 1: Resident Satisfaction with Fire Services Over Time

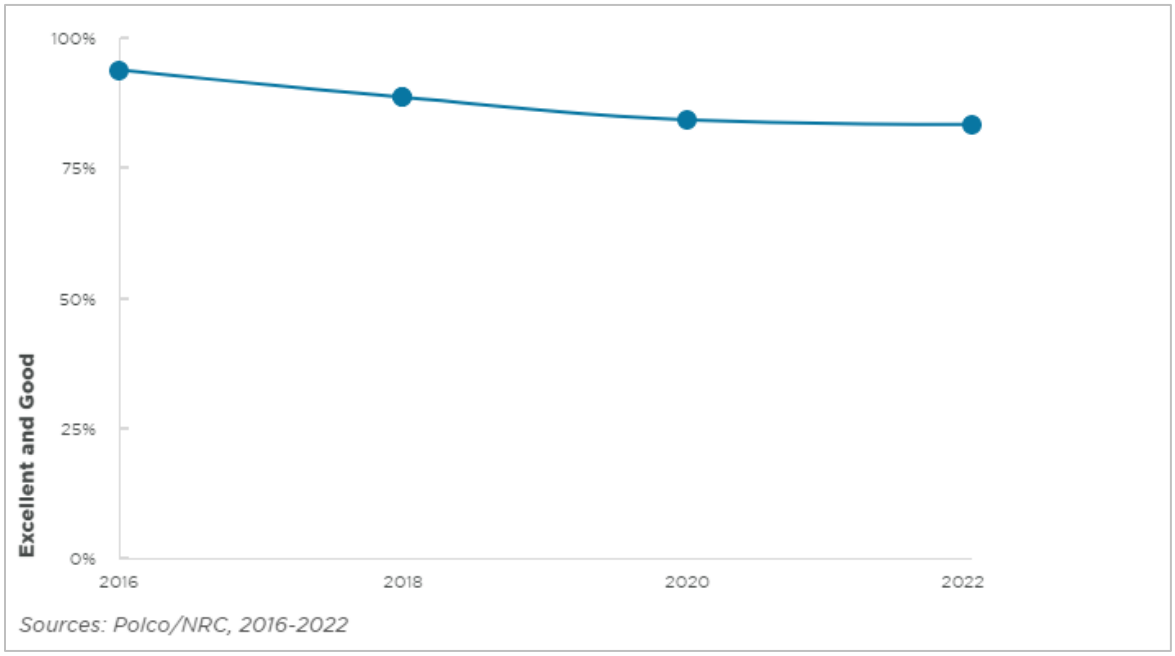
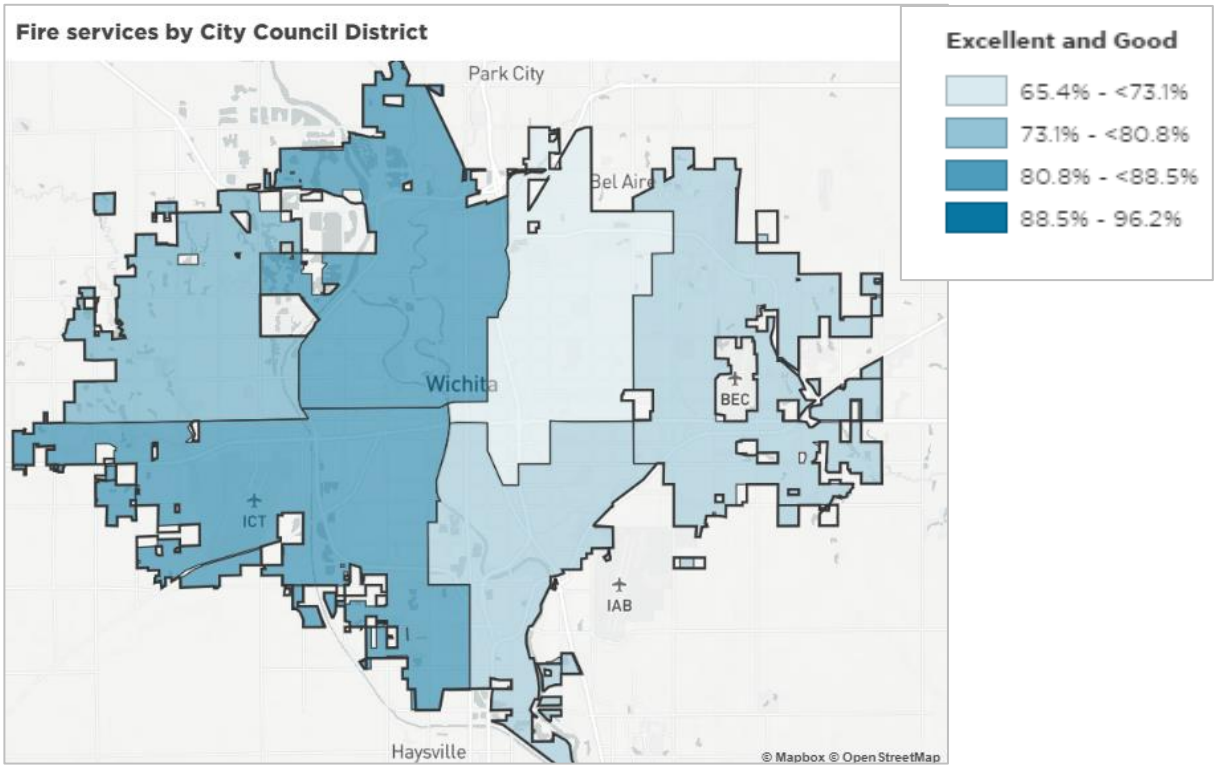


Figure 2: Resident Satisfaction with Fire Services by Council District



Operational Challenges

The Operations Needs Assessment provides a rich picture of how the resources of the Wichita Fire Department Operations Division currently rise to address the needs of the community. The process of optimizing deployment for fire suppression and EMS response focuses on aligning the appropriate resources with specific types of alarms; this involves understanding and modeling not only the quantity of resources and alarms, but also the locations and specific types. The complex analysis of this operational ecosystem can be distilled to several key challenges facing the WFD in optimizing its deployment and delivery of services:

- Expanding Geographical Responsibility
- Increased Alarm Call Volume
- Existing Capacity Was Stretched Leading to Response Time Declines
- Condition and Functionality of Existing Infrastructure
- Deployment Constraints

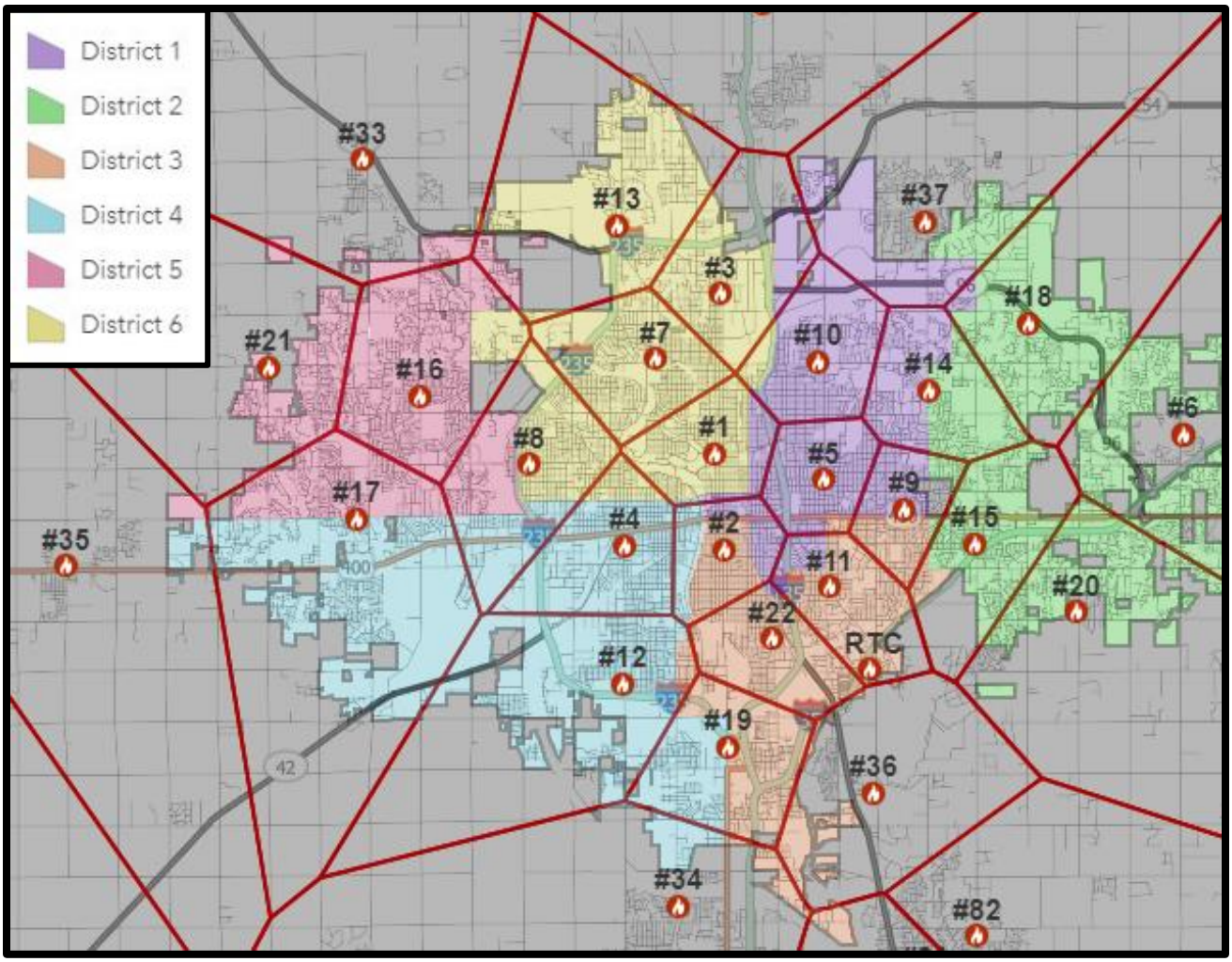
Expanding Geographical Responsibility

The spatial distribution of fire stations determines the size of area in which the station provides "first due" emergent response service. Designing a fire service delivery system in which the service area matches the service reach and service capacity of the fire station is essential to ensure response performance objectives are met. As shown in the table below, the number of WFD stations has grown over time as the city's population and land area has expanded.

Table 3: WFD Stations and Personnel Over Time Compared with City Population and Square Miles

Year	Population	Sq. Miles	Operations Personnel	Alarms	Stations
1920	72,217	20	50	299	6
1930	111,110	21	116	1,177	8
1940	114,966	24	120	1,416	8
1950	192,520	26	175	2,650	10
1960	254,698	52	256	3,463	12
1970	270,448	89	383	5,359	15
1980	279,272	104	372	13,368	17
1990	304,011	115	327	24,989	16
2000	344,284	140	351	33,960	18
2010	382,368	160	406	44,988	22
2020	397,532	164	416	49,948	22
2021	398,586	164	416	54,375	22
2022	396,192	167	416	58,061	*23

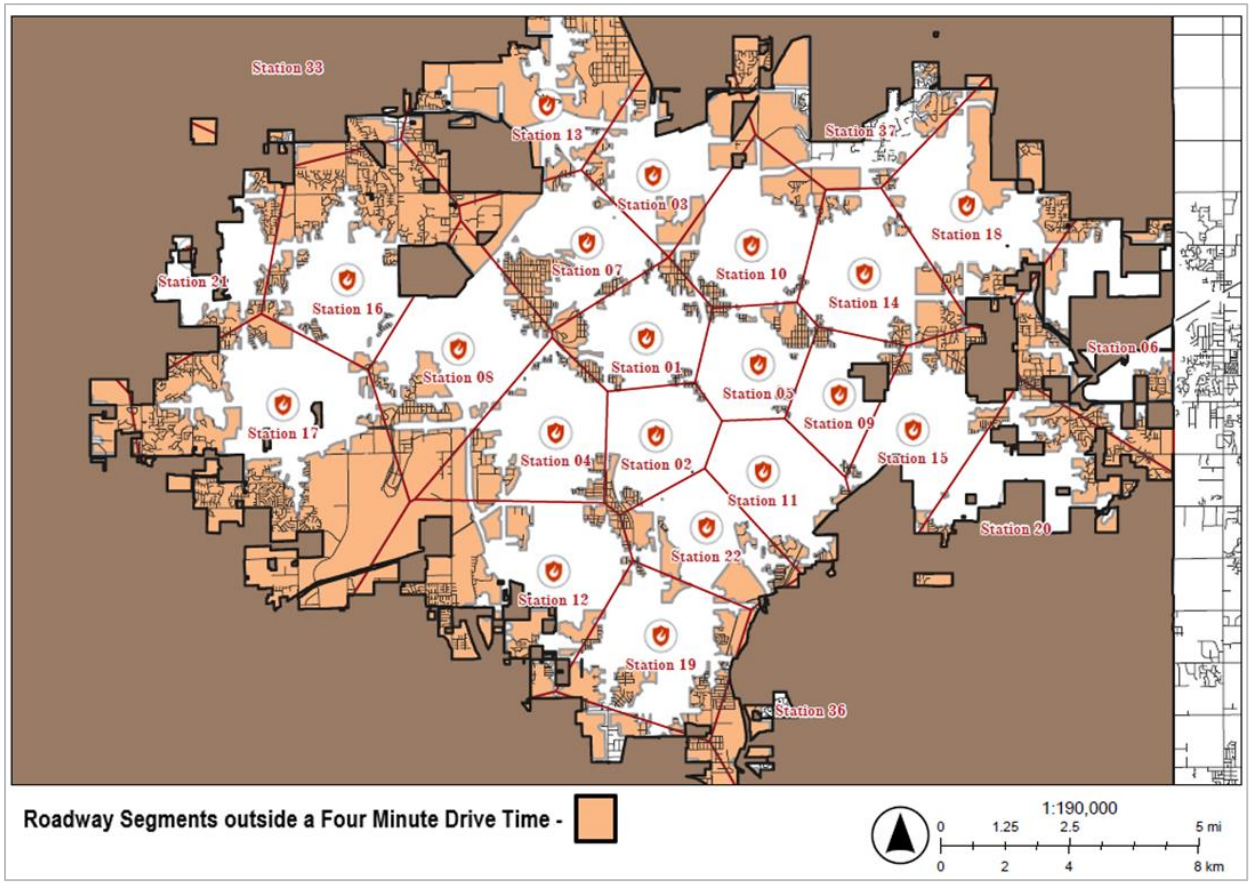
Figure 3: WFD Stations and City Council Districts



- As Wichita entered the 21st century, officials embarked on the process of securing a comprehensive review of WFD services.
- Following extensive research and analysis of local trends, consultants and city staff reached a consensus on building ten new Fire Stations (1999 Tri-Data Study). The strategy included two new stations and eight station relocations throughout the following 10 years.
- In subsequent years, three new stations (20, 21, and 22) were constructed; however, the station originally designated for 13th Street North & 135th Street West was built a mile further to the north, at the corner of 21st Street & 135th Street West.
- Fire stations were relocated at a similar rate, as only 50% of recommended station relocations were realized. Consequently, significant service gaps remain throughout various portions of the city.
- Performance response occurring in areas which are unable to be reached within a four-minute travel time can only be corrected by adding additional fire stations. A spatial analysis of the road network within the City of Wichita shows that there are approximately 2,240 miles of roadway. Of those 2,240

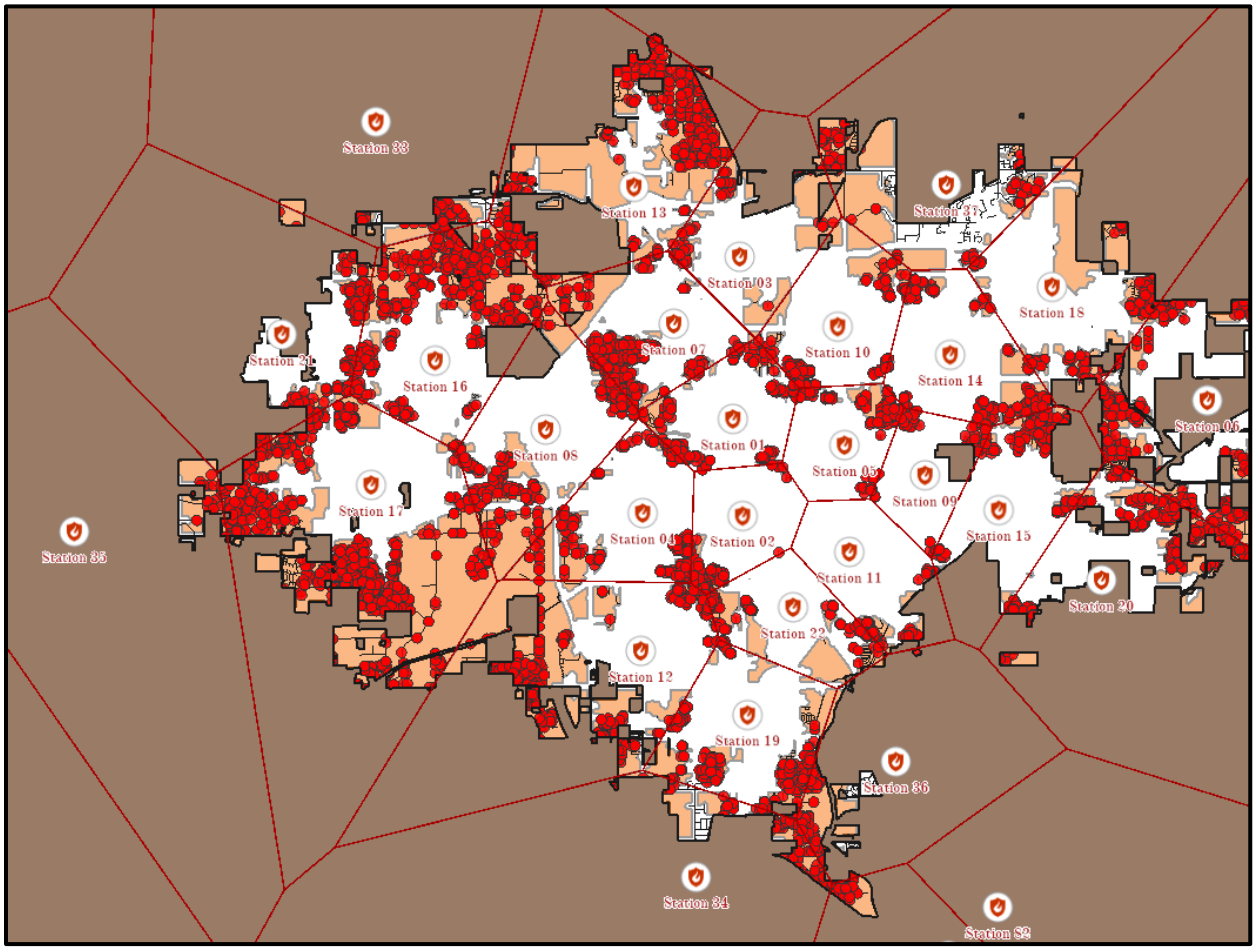
miles, 25% cannot be reached by a primary emergency response unit within four minutes. Further analysis shows this uncovered portion accounts for 37% of the City's geographic area.

Figure 4: Roadway Segments Outside a Four Minute Drive Time



- One of the largest geographical areas not covered by a four-minute travel time occurs on the outer fringes of the city, as seen above in Figure 3. These areas, particularly West Wichita, are the fastest growing parts of the city, produce nearly half of the fire department's service demand, and suffer degraded response capacity.
- Overall, Fire Station 17 covers 17 square miles and Fire Station 16 covers 10 square miles, compared to an average coverage area for all fire stations of 6.9 square miles.
- As seen in Figure 5 below, a total of 33,340 incidents were serviced in these areas over a 5-year time period. Of those, 15,372 were emergent priority incidents that were not serviced within a four-minute travel time.

Figure 5: Alarms Not Reached Within Four Minutes



- As service demand increases, the likelihood of concurrent calls within a fire station's primary response area increases. This is further compounded by increasing demand for non-EMS related incidents which often require the response of more than one fire company. When the primary response unit for an area is unavailable to respond, a fire company from an adjacent district is sent. The current distribution of fire stations lacks sufficient overlap to allow for adjacent fire companies to meet the four-minute travel time goal when responding outside of their district.

Increased Alarm Call Volume

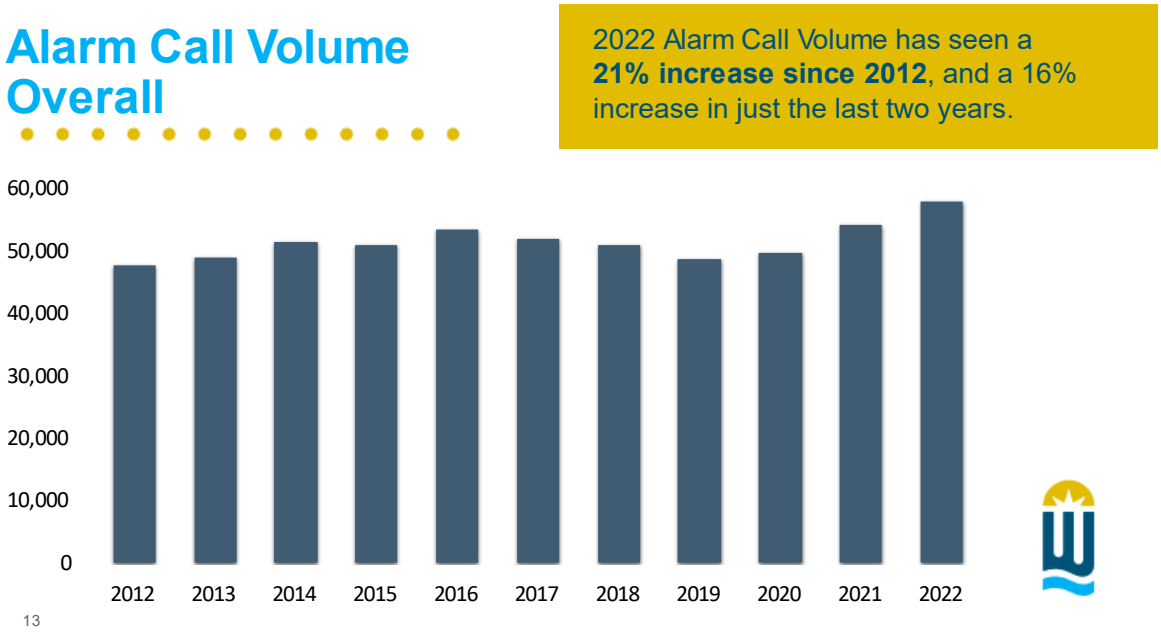
A cursory review and evaluation of annual emergency response data is a principal part of understanding risk. Actual incident response is the tangible evidence of risk appearance and is necessary for the identification of trends and patterns.

- The WFD uses the National Fire Incident Report System for processing records related to emergency response. This nationally mandated system uses nine general classifications for incident types. Those include fires, overpressures/explosions, emergency medical calls, hazardous

conditions, service calls, good intent, false alarms, weather, and disaster emergencies, as well as special incidents.

- The total incident count has shown growth through the years, even when accounting for reductions associated with priority dispatching, as shown in the figure below.

Figure 6: Alarm Call Volume Overall



As shown in the table and chart below, there are notable differences in frequency between the different call types.

- The most frequent type of emergency encountered by the WFD is emergency medical calls. These emergencies include a significant number of chief complaint types which range from simple traumatic injuries to cardiac arrests.
- Good intent calls are the second most common incident type. Good intent calls include units being dispatched and canceled while responding, smoke scares, and authorized controlled burns. The third most frequent type of emergency service calls includes invalid assists, system intervention, and other help provided by the department.

Figure 7: Alarm Call Volume by Incident Type

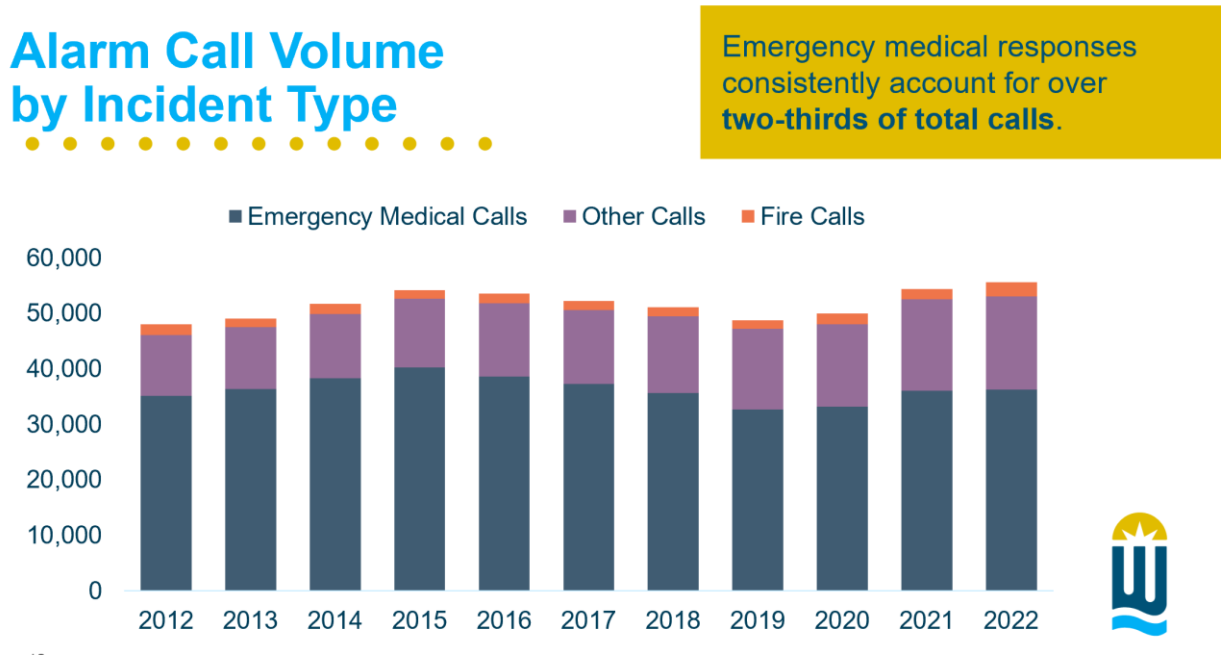


Table 4: Alarms by NFIRS Classification (2012-2022)

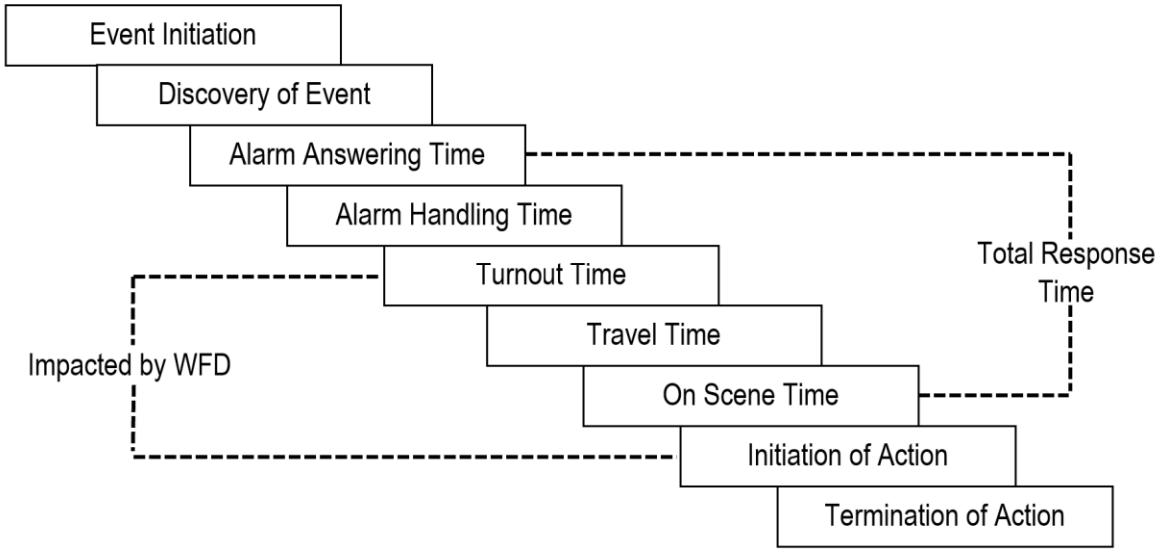
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Fire	1,921	1,499	1,808	1,572	1,760	1,628	1,678	1,537	1,893	1,861	2,652
Overpressure/ Explosion	63	71	71	66	58	50	75	53	53	67	55
Medical Rescue	35,170	36,379	38,316	40,258	38,672	37,332	35,699	32,656	33,180	36,089	37,892
Hazardous Conditions	1,140	1,175	1,107	1,095	1,078	876	941	1,094	1,068	1,208	1,305
Service	2,467	2,582	2,710	2,872	3,449	4,152	4,516	4,716	5,164	5,780	6,361
Good Intent	5,719	5,743	5,855	6,530	6,821	6,486	6,312	6,846	6,877	7,317	7,376
False Alarm	1,412	1,504	1,747	1,689	1,669	1,591	1,822	1,784	1,578	1,929	2,246
Severe Weather	38	24	4	38	19	12	8	28	6	21	23
Special Incident	90	53	84	73	106	85	110	73	129	103	151
Total	**48,020**	**49,030**	**51,702**	**54,193**	**53,632**	**52,212**	**51,161**	**48,787**	**49,948**	**54,375**	**58,061**
Dollar Loss *(in Millions)*	$14.90	$12.53	$28.29	$14.70	$14.72	$10.82	$14.70	$10.58	$17.71	$13.75	$17.58

Existing Capacity Was Stretched Leading to Response Time Declines

Response times are typically the primary measurement for evaluating fire and medical services. They also aid in the identification of response trends and predict future operational needs.

- Response time has multiple components, as seen in the figure below. Responsibility for these different events is shared across agencies, with Sedgwick County responsible for alarm answering and handling time. WFD can impact the turnout time and travel time components of response time.
- Travel time is the larger portion and is primarily impacted by the location and availability of appropriate apparatus.

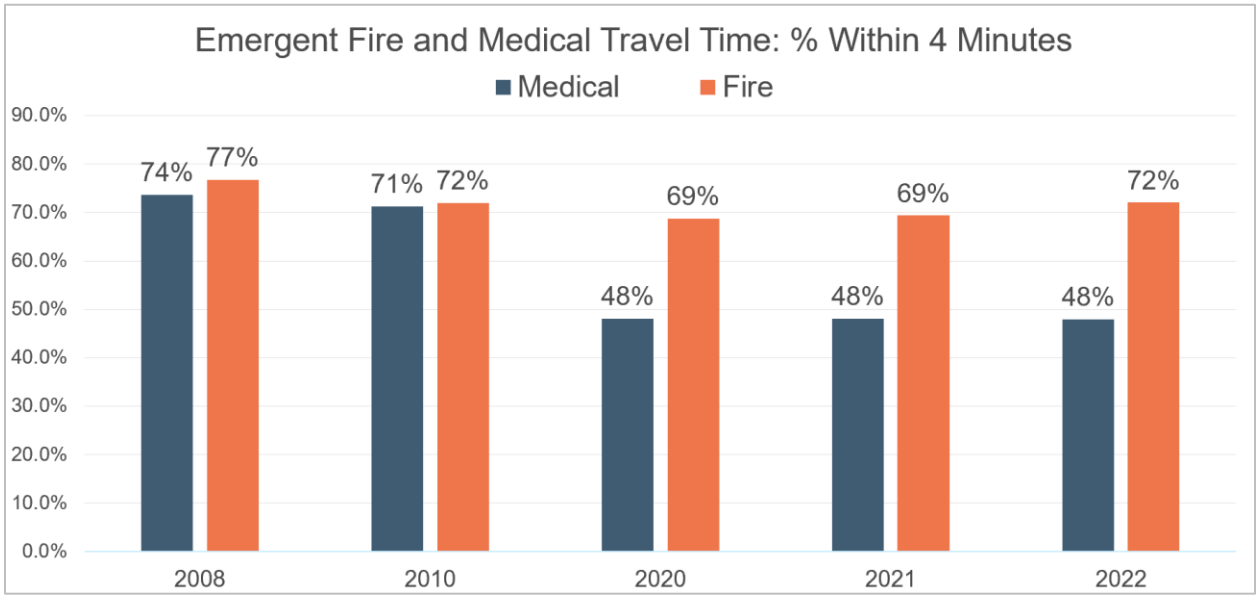
Figure 8: NFPA 1710 Cascade of Events



- Poor emergency response travel time performance is caused by several factors but is often the result of improper resource distribution (primary response area is larger than what can be covered within a four-minute travel time), inadequate response unit concentration (not enough units assigned to the fire station to handle the amount of service demand), and improper unit staffing (not enough firefighters assigned to fire companies to allow for critical tasks to be completed promptly and concurrently alongside other tasks).
- The National Fire Protection Association (NFPA) has established benchmarks that are commonly used to measure response time, including:
    - For a fire suppression incident, travel time of 4 minutes or less for the first arriving engine company
    - For an emergency medical incident, travel time of 4 minutes or less for the first arriving unit with a first responder equipped with an AED
    - For a fire suppression incident (non-high rise), travel time of 8 minutes or less for the travel time for the initial full alarm assignment (ERF)

- As the chart below shows, fire and emergency medical response has declined from 2008 through 2022 (prior to the addition of SAFER grant personnel), as measured by percent of time that responses meet the NFPA benchmarks of 4 minutes.
- Factors in this decline include an increasing volume of alarms while staffing, station, and apparatus resources remained constant.

Figure 9: Emergent Fire and Medical Travel Time: % Within 4 Minutes



- The highest density of emergent response fails occurs within the central core of the city. Here, inadequate concentration of resources compounds the problem of poor resource distribution.
    - Station 1 and Station 2 have a combined service area of less than ten square miles (6% of the City of Wichita) but produce nearly 20% of the service demand.
    - Stations adjacent to Station 1 and 2 also service a high volume of alarms. Companies from those stations respond into the districts of Stations 1 and 2 daily, which degrades response performance within their own service areas.
    - Increasing call volume exacerbates the response performance issue.
- Response reliability is defined as the probability that a properly equipped apparatus will be available when a fire or emergency call is received.
    - The response reliability of the fire department would be 100 percent if every piece of apparatus were available every time an emergency call is received. However, there are circumstances when a call is received, and the first-due unit is already on another call.
    - As a result, a substitute company is assigned from another fire station. The probability of any given unit's availability is one indicator of the fire department's response reliability.
    - As the number of emergency calls per day increases, the probability that personnel and a needed piece of apparatus will be unavailable also increases.

- An urban response reliability of 90% is the target for the United States Fire Service. As shown in the table below, response reliability differs by station.

Table 5: Response Reliability by Station/PRA

	Emergent Response Reliability		Station/PRA	Emergent Response Reliability
Station #1	90%		**Station #12**	88%
Station #2	77%		**Station #13**	78%
Station #3	81%		**Station #14**	82%
Station #4	66%		**Station #15**	87%
Station #5	78%		**Station #16**	71%
Station #6	60%		**Station #17**	60%
Station #7	79%		**Station #18**	81%
Station #8	84%		**Station #19**	87%
Station #9	74%		**Station #20**	80%
Station #10	79%		**Station #21**	89%
Station #11	80%		**Station #22**	75%

Condition and Functionality of Existing Infrastructure

In addition to expanding service areas and demand, WFD contends with the condition of existing infrastructure, including fire stations.

- An audit completed by Public Works and Utilities in 2018 assessed fire station building condition in terms of Facility Condition Index (FCI)
- FCI is industry standard infrastructure risk metric used to track condition performance of facilities that is calculated as the renewal/repair costs of a building divided by the replacement costs for that building.
- Higher than 30% is considered a critical condition rating. Based on five-year projections from the 2018 audit, 10 of WFD's stations fall into this range.
- In addition to overall condition, the age and resulting configuration of some stations means that they are unable to house needed apparatus such as 100-foot ladder trucks.
- This limitation means that certain responses must be carried out by the next closest available apparatus, which impacts reliability and overall response time.
- The condition and functional issues of selected priority stations are shown in the table below.

Table 6: Condition and Functional Issues of Priority WFD Stations

Priority Station	Year Built (Age)	Facility Condition Index (FCI)	Functional issues with Station
#2	1983 (40)	67%	
#8	1964 (59)	40%	Too small to house a 100' ladder truck
#11	1968 (55)	55%	
#14	1968 (55)	38%	Too small to house a 100' ladder truck
#15	1963 (60)	51%	Too small to house a 100' ladder truck

Deployment Constraints

Constraints on resources have been compounded by deployment inefficiencies, including inadequate technology and outdated processes. These limit the allocation of personnel and equipment needed for specific incident types.

- Current staffing varies by apparatus and station. Consistent staffing of four firefighters on all front-line heavy apparatus allows for fewer units being deployed to multi-unit emergency events.
- Opportunities to enhance the new computer-aided dispatch capabilities are in progress. This will yield more efficient processes and better outcomes for the citizens of Wichita.
- Leverage accessible data to analyze and forecast trends and metrics. This information will provide data-driven decisions and assist officials in making more accurate recommendations in the future.

Recommendations for 5-Year Vision

To address the operational challenges outlined above, improve efficiency and outcomes of WFD's operations, and position the department for current and future demands, several recommendations have been developed for implementation in the next five years:

- Continue exploring optimization opportunities such as partnerships
- Build two additional fire stations to address geographical challenges on the west side
- Restructure medical response deployment with a 2-year pilot program for medical-only units
- Begin replacement of aging infrastructure as detailed in the capital improvement plan

Continue Pursuing Optimization Opportunities

WFD's work occurs within an ecosystem defined by its partnerships with other service providers such as Sedgwick County Dispatch, Sedgwick County EMS, and many local fire departments. As WFD enhances its resources, it is important to examine these partnerships to ensure that they facilitate the best possible use of these resources moving forward.

- As mentioned previously, resource management of apparatus and personnel is complex and can benefit from additional mitigation while using new technologies.
- With the implementation of the new CAD system, WFD should undertake a policy review of its response guidelines to take advantage of new functionality in order to ensure the right apparatus is dispatched and deployed.

Build Two Additional Fire Stations to Address Geographical Challenges on the West Side

The geographic disparities illustrated under Expanding Geographical Responsibility include larger service areas for stations on the west side of Wichita as well as a larger proportion of street segments that are outside a 4-minute travel time. Correcting these deficiencies requires the construction of new fire stations and additional fire companies.

- The recommended locations for these stations are in the southwest area and northwest area.
- As seen in the figure below, next steps in 2023 include identification of specific location and purchase of land, securing an architect to pursue design, and purchase of new apparatus for these stations.
- Contracting for construction is estimated to begin in 2024, along with purchase of other needed equipment for the new stations.
- Station builds can begin as soon as contracting is complete, with final construction and station openings currently estimated for 2026. Because of the length of time to build and receive new apparatus, it will likely be necessary to equip and utilize reserve apparatus in new station operations for an interim period.

Figure 10: Timeline for Planning and Construction of Two New West Side Fire Stations

Restructure Medical Response Deployment with A 2-Year Pilot Program For Medical-Only Units

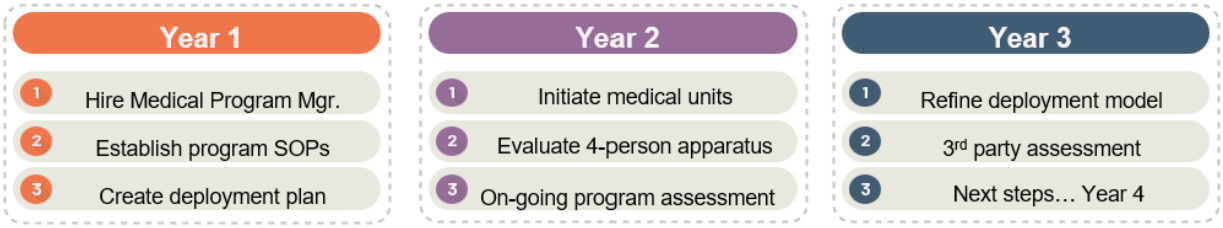
WFD equipment and personnel are misaligned with service call type. As medical call demand increases, the response reliability of fire apparatus is being degraded. In the current deployment model, the WFD is utilizing large fire apparatus to respond to the increased medical call demand resulting in inefficiencies.

To correct the degradation of service performance at the WFD, the Department must implement innovative solutions. While a small segment of low acuity calls has been addressed, the WFD must develop innovative solutions to address *all* medical alarms throughout the city, including the proposed civilian Medical Division pilot program.

- The pilot emergent medical units, concentrated in high call volume areas, would dispatch civilian Emergency Medical Technicians (EMTs) in non-fire response vehicles to attend to medical calls of any severity, effectively replacing all current squads in the WFD deployment model.
- Each unit would be staffed with a civilian and supervisor. The program would be overseen by a civilian medical program manager.
- In conjunction with the pilot program, large fire apparatus will still respond to high-priority medical alarms to ensure prompt emergency services. This proposed modification is expected to improve overall fire response reliability, extend the service life of large apparatus, and allow the department to optimize equipment allocation based on service call type.
- To assess the impact of this service modification, Levrum has been employed to run several scenarios, simulating the response reliability of all fire suppression units in the City of Wichita.
- Based on call alarm trends, the optimal timeframe for deployment for these civilian medical units is during peak time, from 10 AM to 10 PM Monday – Sunday. As a pilot, WFD would propose to overlap 2 8-hour shifts to allow for maximum coverage during the highest peak time in midday.
- These units would be staffed with civilian positions, to be created and hired. Currently, there are 20 firefighter positions assigned to the WFD's squads. The prioritization of the medical program will allow for squad firefighter reassignment to large apparatus, which will allow more apparatus to be staffed at the recommended number of 4 personnel. With more apparatus staffed with 4 personnel, less apparatus need to be dispatched to an event to fulfill minimum staffing requirements.

- This program is proposed as a 2-year pilot, which will be evaluated for impact and next steps determined accordingly. Implementation steps for the pilot are shown in the figure below.

Figure 12: Implementation Steps for Two-Year Pilot Program for Civilian Medical Response



Begin Replacement of Aging Infrastructure as Detailed in The Capital Improvement Plan

The final recommendation for WFD's 5-Year Vision is to continue to prioritize replacement of aging infrastructure as detailed in the current 10-Year Capital Improvement Plan.

- As shown in the table below, $45 million is allocated for fire station replacement, which will allow WFD to rebuild fire stations in order to address issues of deferred maintenance and functionality.
- The CIP also includes funding for fire apparatus and equipment replacement, as well as facilities maintenance.

Table 7: 10-Year CIP Expenditures for WFD

	Project	Total	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
1	Fire Apparatus Replacement	36,280,647										
2	Fire Communications Infrastructure	3,850,000										
3	Fire Equipment Replacement	3,828,065										
4	Fire Facilities Maintenance	5,325,000										
5	Fire Radio Replacement	4,770,000										
6	Fire RMS System	400,000										
7	Fire SCBA Replacement	4,410,000										
8	Fire Station Alerting System	1,870,000										
9	Fire Stations – Replacements	45,000,000										
10	Fire Stations – Art	1,800,000										
11	Fire Training Center Improvements	1,800,000										

Budgetary Impacts to Program Enhancements

In order to pursue the recommendations outlined above for WFD's 5-Year Vision to optimize and enhance service to the City of Wichita, additional funding is required in a few key areas. Attention has been given to leveraging existing funding where possible and minimizing the impact on the operational budget. Budgetary impacts are shown in the table below and include the following:

- Additional CIP funding to support purchase of new apparatus and equipment for the two new fire stations (fire station construction dollars are funded within the existing CIP).
- Operating budget funding to support civilian positions for the two-year Medical Program pilot. A portion of this funding can be allocated from remaining ARPA funding.
- Ongoing budget funding to support the EMT recruit class to support WFD's ongoing recruitment efforts. A portion of this funding can be allocated from remaining ARPA funding.
- The SAFER grant created 42 additional firefighter positions, added two additional Trucks, and increased staffing on 5 remaining Trucks from 3 to 4. This funding continues through spring 2026.

Table 8: Budgetary Impacts to Program Enhancements

	Project	Total	2024	2025	2026
1	West-side Fire Stations / Apparatus	2,000,000	2,000,000	-	-
2	West-side Fire Stations / MCTs, SCBAs, Radios	700,000	-	700,000	-
3	Medical Program	4,400,000	2,200,000	2,200,000	TBD
4	EMT Recruit Class	1,200,000	400,000	400,000	400,000
5	SAFER Grant FTEs	5,350,000	560,000	590,000	4,200,000
	Total	**13,650,000**	**5,160,000**	**3,890,000**	**4,600,000**

Operating Budget | CIP | ARPA

Conclusion

WFD continues its goal of optimizing the use of its resources to achieve the best possible outcomes for Wichita residents. In response to environmental changes in service demand and geographical responsibility, key shifts and investments are needed to align WFD's service delivery with current needs. Industry best practices, the use of technology and data, and subject matter expertise have been utilized to develop recommendations that balance the need for ongoing investment into fire and EMS response with the overall service provision and budget constraints of the City of Wichita.