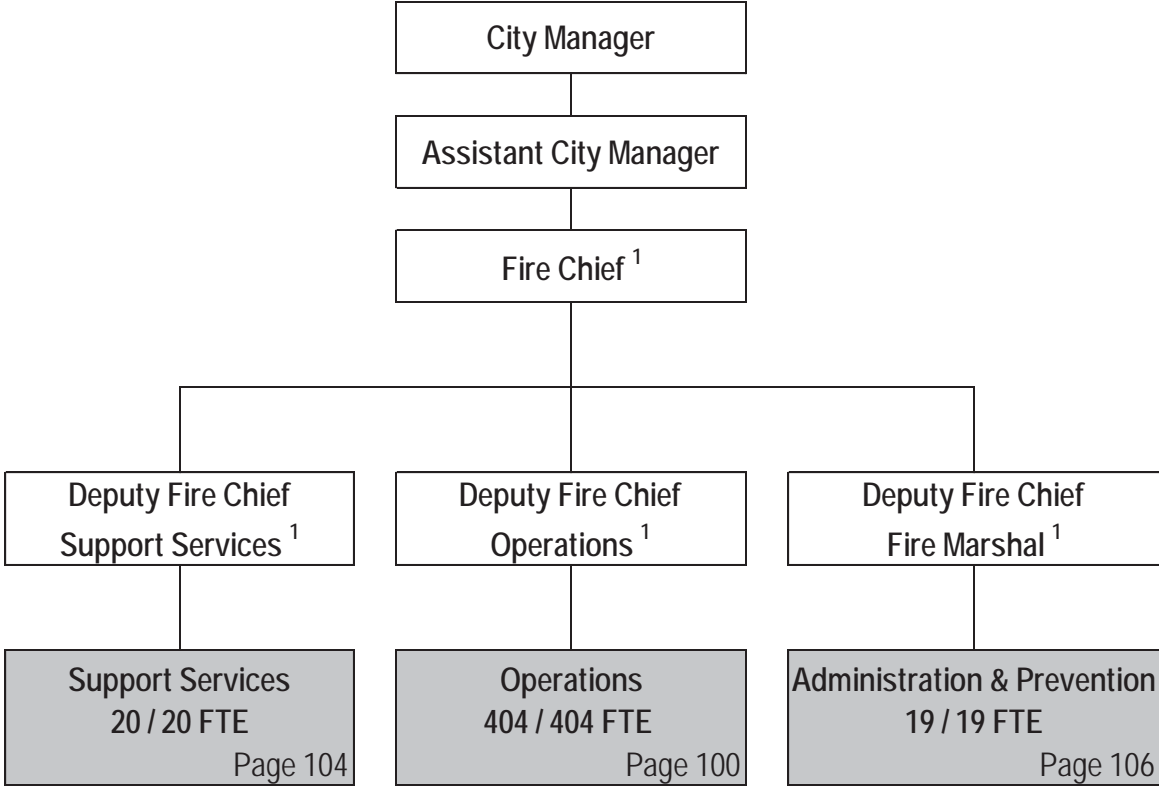


CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT ORGANIZATION CHART

FIRE



¹ Position included in Administration

Total Authorized Positions/Full Time Equivalent = 443 / 443 FTE

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

FIRE

Authorized Positions	Range	2017	2018	2019
Department Director	E83	1	1	1
Deputy Fire Chief	D71	3	3	3
Fire Division Chief - Safety & Training	D63	1	1	1
Fire Battalion Chief	D61	12	12	12
Fire Battalion Chief (Insp./Pub. Educ.)	D61	1	1	1
Program Coordinator	C44	1	1	1
Systems Analyst I	927	1	1	1
Administrative Aide III ³	926	0	1	1
Information Systems Coordinator	926	1	1	1
Fire Captain	893	66	66	66
Fire Medical Training Officer	893	3	3	3
Fire Investigator I - 24 Hr.	892	3	3	3
Fire Lieutenant	892	72	72	72
Fire Fighter ^{1,2}	891	268	268	258
Fire Investigator II	827	1	1	1
Fire Training Instructor	827	1	1	1
Fire Prevention Inspector II	827	1	1	1
Fire Protection Systems Specialist	827	1	1	1
Fire Prevention Inspector I	824	2	2	2
Fire Prevention Training Instructor I	824	3	3	3
Administrative Aide II ³	623	4	3	3
Account Clerk III	621	1	1	1
Administrative Secretary	621	1	1	1
Senior Storekeeper	621	1	1	1
Clerk II	615	1	1	1
Clerk I	613	3	3	3
TOTAL AUTHORIZED POSITIONS		453	453	443
General Fund ²		447	447	443
Federal/State Grant Fund ¹		6	6	0

¹ Six Fire Fighter positions were added as a result of City Council approval of the 2015 SAFER grant in September 2016; the grant period runs from December 2016 to December 2018; the grant does not require a local match; the grant has no retention requirement after the two year grant period. Therefore, these six grant funded positions will be eliminated in 2019.

² Four Fire Fighter positions will be eliminated in 2019.

³ One Administrative Aide II position was reclassified as an Administrative Aide III position in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT 07 FIRE
FUND 100 GENERAL FUND
COMBINED DETAIL SUMMARY

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	26,178,304.15	26,634,385	27,289,738	27,691,151	28,018,363
120 Special Salaries	451,524.12	435,800	436,250	436,250	436,250
130 Overtime	2,385,516.88	1,494,633	1,484,238	1,494,633	1,524,960
140 Employee Benefits	12,039,909.28	13,635,008	13,578,321	14,014,209	14,662,939
150 Shrinkage	0.00	(175,000)	(175,000)	(175,000)	(175,000)
Subtotal Salaries and Benefits	41,055,254	42,024,826	42,613,547	43,461,243	44,467,512
210 Utilities	376,485	422,462	404,548	417,863	431,836
220 Communications	98,472	80,345	98,343	98,343	98,343
230 Transportation and Training	15,206	14,500	14,500	14,500	14,500
240 Insurance	108,910	108,910	139,627	139,627	139,627
250 Professional Services	57,419	40,500	40,500	40,500	40,500
260 Data Processing	1,051,331	1,075,472	1,130,997	1,170,823	1,234,806
270 Equipment Charges	1,200,794	1,157,008	1,160,680	1,160,680	1,160,680
280 Buildings and Grounds Charges	3,148	5,000	5,000	5,000	5,000
290 Other Contractuals	21,526	21,400	22,500	22,500	22,500
Subtotal Contractuals	2,933,291	2,925,597	3,016,695	3,069,836	3,147,792
310 Office Supplies	9,789	13,000	13,000	13,000	13,000
320 Clothing and Towels	173,440	321,000	453,000	321,000	321,000
330 Chemicals	40	500	500	500	500
340 Equipment Parts and Supplies	313,077	404,439	404,439	404,439	416,640
350 Materials	16,283	11,100	11,100	11,100	11,100
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	901	1,300	1,300	1,300	1,300
380 Non-capitalizable Equipment	35,601	37,800	37,800	37,800	37,800
390 Other Commodities	63,669	68,600	68,600	68,600	68,600
Subtotal Commodities	612,800	857,739	989,739	857,739	869,940
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	12,715	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	12,715	0	0	0	0
TOTAL	44,614,060	45,808,162	46,619,981	47,388,818	48,485,244

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND
SERVICE	0701 FIRE OPERATIONS

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	23,447,397	24,093,831	24,619,288	24,990,092	25,301,429
120 Special Salaries	422,082	414,900	414,900	414,900	414,900
130 Overtime	2,290,591	1,494,633	1,484,238	1,494,633	1,524,960
140 Employee Benefits	10,906,603	12,461,900	12,191,973	12,577,832	13,164,596
150 Shrinkage	0	(175,000)	(175,000)	(175,000)	(175,000)
Subtotal Salaries and Benefits	37,066,673	38,290,264	38,535,399	39,302,457	40,230,885
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	45	0	0	0	0
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	0	0	0	0	0
Subtotal Contractuals	45	0	0	0	0
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	0	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	37,066,718	38,290,264	38,535,399	39,302,457	40,230,885

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND
SERVICE	0701 FIRE OPERATIONS

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Fire Battalion Chief	9	9	9	D61	784,603	813,772	813,772	813,772
Fire Captain	66	66	66	893	4,692,383	4,895,523	4,980,643	4,997,267
Fire Lieutenant	71	71	71	892	4,366,760	4,481,674	4,580,627	4,628,159
Fire Fighter ¹	262	262	258	891	13,586,678	13,954,487	14,117,110	14,338,863
Subtotal	408	408	404		23,430,424	24,145,456	24,492,152	24,778,061
Other Regular Salaries					663,407	473,832	497,940	523,368
Total Regular Salaries					24,093,831	24,619,288	24,990,092	25,301,429
Total Special Salaries					414,900	414,900	414,900	414,900
TOTAL AUTHORIZED POSITIONS	408	408	404					

¹ Four Fire Fighter positions were eliminated in the 2019 Approved Budget.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	07 FIRE
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0702 FIRE OPERATIONS

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	125,044	260,284	260,284	0	0
120 Special Salaries	134	0	0	0	0
130 Overtime	10,475	0	0	0	0
140 Employee Benefits	60,730	177,480	177,480	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	196,383	437,764	437,764	0	0
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	0	0	0	0	0
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	0	0	0	0	0
Subtotal Contractuals	0	0	0	0	0
310 Office Supplies	1,533	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	1,533	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	197,916	437,764	437,764	0	0

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	07 FIRE
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0702 FIRE OPERATIONS

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Fire Fighter ¹	6	6	0	891	260,284	260,284	0	0
Total Regular Salaries					260,284	260,284	0	0
TOTAL AUTHORIZED POSITIONS	6	6	0					

¹ Six Fire Fighter positions were added as a result of City Council approval of the 2015 SAFER grant in September 2016; the grant period runs from December 2016 to December 2018; the grant does not require a local match and has no retention requirement after the two-year grant period.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND
SERVICE	0703 FIRE SUPPORT SERVICES

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	1,343,921	1,264,676	1,282,727	1,299,610	1,311,546
120 Special Salaries	10,651	7,000	7,000	7,000	7,000
130 Overtime	56,875	0	0	0	0
140 Employee Benefits	565,319	600,715	789,659	823,065	862,546
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,976,767	1,872,391	2,079,386	2,129,675	2,181,092
210 Utilities	376,485	422,462	404,548	417,863	431,836
220 Communications	98,472	80,345	98,343	98,343	98,343
230 Transportation and Training	15,206	14,500	14,500	14,500	14,500
240 Insurance	104,610	104,610	135,327	135,327	135,327
250 Professional Services	57,374	40,500	39,500	39,500	39,500
260 Data Processing	1,050,647	1,074,788	1,130,123	1,169,949	1,233,932
270 Equipment Charges	1,200,794	1,157,008	1,160,680	1,160,680	1,160,680
280 Buildings and Grounds Charges	3,148	5,000	5,000	5,000	5,000
290 Other Contractuals	21,526	21,400	22,500	22,500	22,500
Subtotal Contractuals	2,928,262	2,920,613	3,010,521	3,063,662	3,141,618
310 Office Supplies	8,255	13,000	11,000	11,000	11,000
320 Clothing and Towels	173,440	321,000	453,000	321,000	321,000
330 Chemicals	40	500	500	500	500
340 Equipment Parts and Supplies	313,077	404,439	404,439	404,439	416,640
350 Materials	16,283	11,100	11,100	11,100	11,100
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	901	1,300	1,300	1,300	1,300
380 Non-capitalizable Equipment	35,601	37,800	37,800	37,800	37,800
390 Other Commodities	63,669	68,600	68,600	68,600	68,600
Subtotal Commodities	611,266	857,739	987,739	855,739	867,940
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	12,715	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	12,715	0	0	0	0
TOTAL	5,529,010	5,650,743	6,077,646	6,049,076	6,190,650

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND
SERVICE	0703 FIRE SUPPORT SERVICES

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Support Services:								
Fire Division Chief - Safety & Training	1	1	1	D63	88,791	90,123	90,123	90,123
Fire Battalion Chief	3	3	3	D61	254,294	264,560	264,560	264,560
Program Coordinator	1	1	1	C44	114,430	114,430	114,430	114,430
Systems Analyst I	1	1	1	927	53,694	54,499	55,852	57,248
Information Systems Coordinator	1	1	1	926	61,233	65,139	66,759	68,428
Administrative Aide III ¹	0	1	1	926	0	55,641	56,965	58,389
Fire Medical Training Officer	3	3	3	893	219,419	223,845	227,907	228,190
Fire Lieutenant	1	1	1	892	65,966	67,945	68,624	68,624
Fire Operations Training Instructor	1	1	1	827	73,140	75,334	76,087	76,087
Administrative Aide II ¹	3	2	2	623	143,534	91,419	93,689	96,031
Account Clerk III	1	1	1	621	36,135	35,821	36,715	37,633
Senior Storekeeper	1	1	1	621	37,319	37,318	38,247	39,203
Clerk I	3	3	3	613	85,781	85,083	87,193	89,373
Subtotal	20	20	20		1,233,735	1,261,158	1,277,153	1,288,321
Other Regular Salaries					30,941	21,569	22,457	23,225
Total Regular Salaries					1,264,676	1,282,727	1,299,610	1,311,546
Total Special Salaries					7,000	7,000	7,000	7,000
TOTAL AUTHORIZED POSITIONS	20	20	20					

¹ One Administrative Aide II position was reclassified as an Administrative Aide III position in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND
SERVICE	0704 FIRE PREVENTION

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	1,386,986	1,275,878	1,387,724	1,401,448.3	1,405,388
120 Special Salaries	18,791	13,900	14,350	14,350.0	14,350
130 Overtime	38,051	0	0	0.0	0
140 Employee Benefits	567,987	572,393	596,689	613,312.9	635,797
150 Shrinkage	0	0	0	0.0	0
Subtotal Salaries and Benefits	2,011,815	1,862,171	1,998,763	2,029,111	2,055,535
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	4,300	4,300	4,300	4,300	4,300
250 Professional Services	0	0	1,000	1,000	1,000
260 Data Processing	684	684	874	874	874
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	0	0	0	0	0
Subtotal Contractuals	4,984	4,984	6,174	6,174	6,174
310 Office Supplies	1,533	0	2,000	2,000	2,000
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	1,533	0	2,000	2,000	2,000
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	2,018,332	1,867,155	2,006,937	2,037,285	2,063,709

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND
SERVICE	0704 FIRE PREVENTION

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Administration:								
Department Director	1	1	1	E83	159,431	148,774	148,774	148,774
Deputy Fire Chief	3	3	3	D71	227,564	332,564	332,564	332,564
Administrative Secretary ¹	1	1	1	621	38,251	38,251	39,203	40,183
Clerk II	1	1	1	615	29,832	29,832	30,574	31,338
Subtotal	6	6	6		455,078	549,420	551,114	552,858
Prevention:								
Fire Battalion Chief (Inspection / Pub. Edu.)	1	1	1	D61	90,406	92,667	92,667	92,667
Fire Investigator I - 24 hr.	3	3	3	892	195,142	200,984	204,153	204,153
Fire Investigator II	1	1	1	827	73,140	75,334	76,087	76,087
Fire Prevention Inspector II	1	1	1	827	73,140	75,334	76,087	76,087
Fire Protection Systems Specialist	1	1	1	827	73,140	75,334	76,087	76,087
Fire Prevention Inspector I	2	2	2	824	128,165	131,981	134,891	135,512
Fire Prevention Training Instructor I	3	3	3	824	191,134	196,841	200,322	201,832
Administrative Aide II ²	1	1	1	623	45,931	45,931	46,294	47,452
Subtotal	13	13	13		870,197	894,406	906,588	909,876
Savings from Scheduled Position Holds ¹					(84,182)	(84,182)	(85,497)	(87,635)
Other Regular Salaries					34,786	28,080	29,243	30,288
Total Regular Salaries					1,275,878	1,387,724	1,401,448	1,405,388
Total Special Salaries					13,900	14,350	14,350	14,350
TOTAL AUTHORIZED POSITIONS	19	19	19					

¹ The Administrative Secretary and Administrative Aide II positions are on scheduled budget hold.