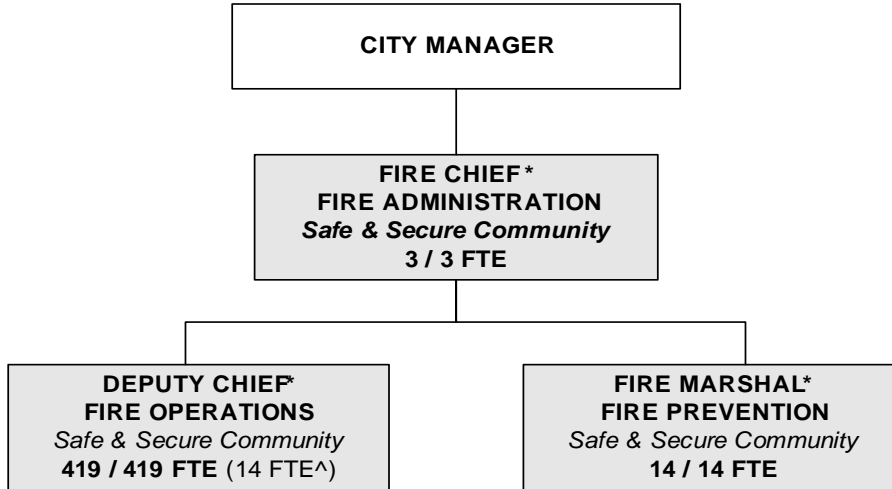


CITY OF WICHITA 2008/2009 ANNUAL BUDGET

Departmental Organization Chart

FIRE



* Position included with Fire Administration
^ Non-locally funded positions

Total Positions/ Full-Time Equivalent = **436 / 436 FTE** (14 FTE^)



MANAGING FOR RESULTS

MANAGING FOR RESULTS (MFR) is a comprehensive approach to budgeting that focuses on both the City-wide mission of "providing an environment to protect the health, safety, and well being of all who live and work in the community" and the individual Service missions, goals, and objectives. MFR promotes a strategic methodology and establishes the outcome and/or accomplishment of the goals and objectives, as the primary endeavor for the organization. MFR requires the 1) establishment, 2) usage and 3) report of performance measures; so that management, elected officials and the public can assess the degree of success the organization has in accomplishing its mission, goals, and objectives.

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Photo: Courtesy Don Siedhoff

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

THE KEEPER OF THE PLAINS

A symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

FUND **100 GENERAL**
DEPARTMENT **07 FIRE**

COMBINED DETAIL SUMMARY

		2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
110	Regular Salaries	20,247,495	20,984,700	21,094,920	22,185,270	22,836,570
120	Special Salaries	286,422	266,180	284,500	286,500	286,500
130	Overtime	1,233,050	1,163,260	1,203,920	1,288,610	1,332,350
140	Employee Benefits	7,372,086	7,879,580	8,082,170	8,587,450	9,296,370
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		29,139,053	30,293,720	30,665,510	32,347,830	33,751,790
210	Utilities	271,909	268,500	294,150	311,020	326,920
220	Communications	32,968	33,240	34,590	34,660	34,710
230	Transportation and Training	11,188	19,290	19,290	19,290	19,290
240	Insurance	117,225	121,500	219,490	235,740	242,890
250	Professional Services	22,254	44,910	44,910	37,910	37,910
260	Data Processing	308,264	344,650	316,560	375,110	375,940
270	Equipment Charges	796,807	824,690	890,180	902,660	915,140
280	Buildings and Grounds Charges	774	1,530	1,530	1,530	1,530
290	Other Contractuals	40,469	23,450	27,420	30,920	29,420
Subtotal Contractuals		1,601,858	1,681,760	1,848,120	1,948,840	1,983,750
310	Office Supplies	16,331	13,640	20,640	13,640	13,640
320	Clothing and Towels	207,107	262,290	264,020	277,660	279,390
330	Chemicals	185	0	0	0	0
340	Equipment Parts and Supplies	301,515	297,090	332,090	337,090	342,090
350	Materials	5,820	8,000	8,000	8,000	8,000
370	Building Parts and Materials	5,609	1,000	2,500	3,000	4,000
380	Non-capitalizable Equipment	95,915	123,150	125,160	127,160	129,170
390	Other Commodities	43,492	50,690	53,190	55,690	58,190
Subtotal Commodities		675,974	755,860	805,600	822,240	834,480
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	23,992	0	0	0	0
Subtotal Capital Outlay		23,992	0	0	0	0
510	Interfund Transfers	0	0	70,670	70,670	70,670
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	404,390	0	315,110	439,490
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	404,390	70,670	385,780	510,160
TOTAL		31,440,877	33,135,730	33,389,900	35,504,690	37,080,180

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	1 RESPONSE TO MEDICAL / PROPERTY LOSS
SERVICE	010101 OPERATIONS
DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND

		2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
110	Regular Salaries	19,599,068	19,968,040	20,068,420	21,139,480	21,770,880
120	Special Salaries	278,207	260,510	278,830	280,830	280,830
130	Overtime	1,217,851	1,163,260	1,203,920	1,288,610	1,332,350
140	Employee Benefits	6,973,307	7,539,940	7,719,460	8,205,270	8,885,330
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		28,068,433	28,931,750	29,270,630	30,914,190	32,269,390
210	Utilities	271,909	268,500	294,150	311,020	326,920
220	Communications	20,719	19,660	21,010	20,960	21,010
230	Transportation and Training	6,696	13,680	13,680	13,680	13,680
240	Insurance	109,365	117,240	214,940	231,190	238,340
250	Professional Services	21,935	44,310	44,310	37,310	37,310
260	Data Processing	296,227	289,460	266,170	310,180	311,010
270	Equipment Charges	751,985	775,720	832,510	844,990	857,470
280	Buildings and Grounds Charges	749	1,530	1,530	1,530	1,530
290	Other Contractuals	13,611	3,610	8,580	9,580	10,580
Subtotal Contractuals		1,493,196	1,533,710	1,696,880	1,780,440	1,817,850
310	Office Supplies	8,348	4,820	4,820	4,820	4,820
320	Clothing and Towels	207,107	261,590	263,320	276,960	278,690
330	Chemicals	185	0	0	0	0
340	Equipment Parts and Supplies	301,490	297,090	332,090	337,090	342,090
350	Materials	5,820	8,000	8,000	8,000	8,000
370	Building Parts and Materials	5,609	1,000	2,500	3,000	4,000
380	Non-capitalizable Equipment	95,595	123,150	125,160	127,160	129,170
390	Other Commodities	43,085	49,690	52,190	54,690	57,190
Subtotal Commodities		667,239	745,340	788,080	811,720	823,960
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	23,992	0	0	0	0
Subtotal Capital Outlay		23,992	0	0	0	0
510	Interfund Transfers	0	0	70,670	70,670	70,670
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	404,390	0	315,110	439,490
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	404,390	70,670	385,780	510,160
TOTAL		30,252,860	31,615,190	31,826,260	33,892,130	35,421,360

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	1 RESPONSE TO MEDICAL / PROPERTY LOSS
SERVICE	010101 OPERATIONS
DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND

POSITION TITLE	2006	2007	2008	RANGE	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Deputy Fire Chief	1	1	1	D71	94,350	98,640	98,640	98,640
Fire Division Chief*	0	0	3	D63	0	0	235,110	235,110
Fire Battalion Chief*	10	10	12	D61	701,830	730,480	862,950	862,950
Fire Captain*	63	66	69	893	4,005,690	4,028,710	4,298,270	4,399,520
Fire Lieutenant	66	66	66	892	3,577,880	3,606,690	3,698,670	3,783,330
Fire Fighter*	238	242	242	891	10,366,560	10,489,160	10,866,590	11,273,740
Subtotal	378	385	393		18,746,310	18,953,680	20,060,230	20,653,290
Support Services								
Deputy Fire Chief*	0	0	1	D71	0	0	93,040	93,040
Fire Division Chief - Safety & Training*	0	0	1	D63	0	0	78,370	83,740
Fire Battalion Chief - Administration*	1	1	0	D61	64,200	66,990	0	0
Fire Battalion Chief: Coord - Fire & Med Svcs	1	1	1	D61	63,070	65,750	65,750	65,750
Fire Battalion Chief - Safety & Training*	1	1	0	D61	70,790	73,930	0	0
Information Svcs. Coordinator	1	1	1	926	44,870	47,230	49,380	51,620
Fire Medical Training Officer - 40 hr	2	2	2	827	119,000	120,200	124,090	128,130
Fire Operations Training Instructor (24 hr)*	3	3	0	893	181,940	183,780	0	0
Fire Operations Training Instructor (40 hr)*	2	2	3	827	121,300	122,520	176,270	181,590
Administrative Aide II*	0	0	1	623	0	0	38,860	41,000
Administrative Aide I	1	1	1	620	39,110	39,100	39,880	40,680
Secretary	1	1	1	619	35,150	35,180	36,770	38,430
Subtotal	13	13	12		739,430	754,680	702,410	723,980
Support Services								
ADD: Longevity					400,310	354,470	371,250	388,020
EMT Pay					5,590	5,590	5,590	5,590
Accrual					76,400	0	0	0
Clothing Allowance					174,150	177,750	177,750	177,750
Acting Officer Pay					86,000	100,000	102,000	102,000
Cell Phone Allowance					360	1,080	1,080	1,080
Overtime					211,480	269,270	269,270	269,270
Holiday Pay					951,780	934,650	1,019,340	1,063,080
Subtotal					1,906,070	1,842,810	1,946,280	2,006,790
TOTAL	391	398	405		21,391,810	21,551,170	22,708,920	23,384,060

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

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	1 RESPONSE TO MEDICAL / PROPERTY LOSS
SERVICE	0101011 OPERATIONS
DEPARTMENT	07 FIRE
FUND	290 FEDERAL FUNDS

		2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
110	Regular Salaries	0	873,540	0	578,610	611,770
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	425,090	0	278,960	308,580
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		0	1,298,630	0	857,570	920,350
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	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
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		0	1,298,630	0	857,570	920,350

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	1 RESPONSE TO MEDICAL / PROPERTY LOSS
SERVICE	0101011 OPERATIONS
DEPARTMENT	07 FIRE
FUND	290 FEDERAL FUNDS

POSITION TITLE	2006	2007	2008	RANGE	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Fire Captain*	0	0	3	893	0	0	179,970	191,210
Fire Fighter*	0	0	11	891	873,540	0	398,640	420,560
Subtotal	0	0	14		873,540	0	578,610	611,770
TOTAL	0	0	14		873,540	0	578,610	611,770

* Fourteen new suppression staff are included, based on an application for SAFER grant funding. These staff will be used to improve emergency response times.

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	2 CRIME & FIRE PREVENTION / EDUCATION
SERVICE	010201 FIRE PREVENTION
DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND

		2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
110	Regular Salaries	578,448	796,190	805,310	822,850	840,910
120	Special Salaries	4,213	5,310	5,310	5,310	5,310
130	Overtime	7,726	0	0	0	0
140	Employee Benefits	196,721	286,560	297,640	314,060	338,550
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		787,108	1,088,060	1,108,260	1,142,220	1,184,770
210	Utilities	0	0	0	0	0
220	Communications	9	1,200	1,200	1,200	1,200
230	Transportation and Training	672	3,600	3,600	3,600	3,600
240	Insurance	4,551	3,950	4,550	4,550	4,550
250	Professional Services	269	500	500	500	500
260	Data Processing	8,054	31,870	33,110	40,160	40,160
270	Equipment Charges	44,677	44,880	57,220	57,220	57,220
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	4,972	4,030	3,030	5,530	3,030
Subtotal Contractuals		63,204	90,030	103,210	112,760	110,260
310	Office Supplies	26	0	7,000	0	0
320	Clothing and Towels	0	700	700	700	700
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	26	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	305	0	0	0	0
390	Other Commodities	494	1,000	1,000	1,000	1,000
Subtotal Commodities		850	1,700	8,700	1,700	1,700
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		851,162	1,179,790	1,220,170	1,256,680	1,296,730

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	2 CRIME & FIRE PREVENTION / EDUCATION
SERVICE	010201 FIRE PREVENTION
DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND

POSITION TITLE	2006	2007	2008	RANGE	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Deputy Fire Chief (Fire Marshall)	1	1	1	D71	74,620	78,020	78,020	78,020
Fire Battalion Chief (Inspection / Pub. Edu.)	1	1	1	D61	68,560	71,540	71,540	71,540
Fire Investigator II - (40 hr Captain)	1	1	1	827	60,670	61,260	62,490	63,740
Fire Prevention Inspector I - 40 hr	3	3	3	824	168,500	171,760	175,190	178,700
Fire Prevention Training Instructor I - 40 hr	3	3	3	824	154,330	156,650	160,940	165,360
Fire Investigator I - 24 hr.	3	3	3	892	162,350	159,070	163,470	168,010
Fire Investigator I - 40 hr.*	0	1	1	892	44,570	45,130	47,610	50,230
Administrative Aide II	1	1	1	623	45,060	45,070	45,970	46,890
Subtotal	13	14	14		778,660	788,500	805,230	822,490
ADD: Longevity					15,310	16,810	17,620	18,420
Accural					2,220	0	0	0
Clothing Allowance					4,950	4,950	4,950	4,950
Cell Phone Allowance					360	360	360	360
Subtotal					22,840	22,120	22,930	23,730
TOTAL	13	14	14		801,500	810,620	828,160	846,220

* One - 40 hour Arson Investigator Lieutenant was added in the 2007 Adopted to improve Arson Investigation clearance rates and number of cases investigated

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	10 ADMINISTRATION
SERVICE	011001 FIRE ADMINISTRATION
DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND

		2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
110	Regular Salaries	69,979	220,470	221,190	222,940	224,780
120	Special Salaries	4,002	360	360	360	360
130	Overtime	7,473	0	0	0	0
140	Employee Benefits	202,058	53,080	65,070	68,120	72,490
150	Planned Savings	0	0	0	0	0
	Subtotal Personal Services	283,512	273,910	286,620	291,420	297,630
210	Utilities	0	0	0	0	0
220	Communications	12,240	12,380	12,380	12,500	12,500
230	Transportation and Training	3,820	2,010	2,010	2,010	2,010
240	Insurance	3,310	310	0	0	0
250	Professional Services	50	100	100	100	100
260	Data Processing	3,983	23,320	17,280	24,770	24,770
270	Equipment Charges	145	4,090	450	450	450
280	Buildings and Grounds Charges	25	0	0	0	0
290	Other Contractuals	21,885	15,810	15,810	15,810	15,810
	Subtotal Contractuals	45,457	58,020	48,030	55,640	55,640
310	Office Supplies	7,958	8,820	8,820	8,820	8,820
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
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	14	0	0	0	0
390	Other Commodities	-87	0	0	0	0
	Subtotal Commodities	7,885	8,820	8,820	8,820	8,820
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	336,854	340,750	343,470	355,880	362,090

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	10 ADMINISTRATION
SERVICE	011001 FIRE ADMINISTRATION
DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND

POSITION TITLE	2006	2007	2008	RANGE	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Department Director	1	1	1	E82	115,940	118,260	118,260	118,260
Division Supervisor	1	1	1	C43	61,270	62,500	62,500	62,500
Account Clerk III	1	1	1	621	35,630	35,630	37,240	38,930
Subtotal	3	3	3		212,840	216,390	218,000	219,690
ADD: Longevity					5,880	4,800	4,940	5,090
Accural					2,900	0	0	0
Cell Phone Allowance					360	360	360	360
Subtotal					9,140	5,160	5,300	5,450
TOTAL	3	3	3		221,980	221,550	223,300	225,140



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Photo: Courtesy Don Siedhoff

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

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A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.