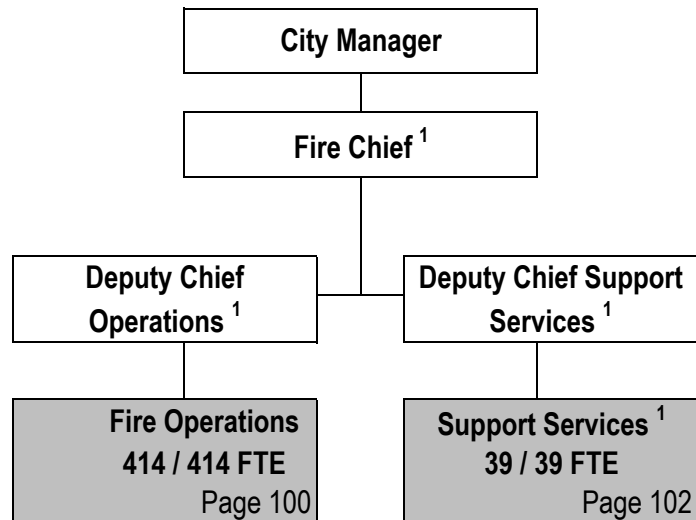


CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

FIRE



¹ Position included with Fire Administration

Total Authorized Positions/Full-Time Equivalent = 453 / 453 FTE

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

FIRE

Authorized Positions	Range	2010	2011	2012
Department Director	E83	1	1	1
Deputy Fire Chief	D71	2	2	2
Fire Division Chief ⁷	D63	3	3	0
Fire Division Chief - Safety & Training	D63	1	1	1
Fire Division Chief (Fire Marshal)	D63	1	1	1
Fire Battalion Chief ⁵	D61	12	9	9
Fire Battalion Chief (Insp./Pub. Educ.)	D61	1	1	1
Fire Battalion Chief (Safety) ⁶	D61	0	0	3
Fire & Medical Rescue Coordinator ¹	C44	1	0	0
Division Supervisor ⁷	C43	1	1	0
Program Specialist (Educ. Coord.) ³	C41	0	1	1
Systems Analyst I	927	1	1	1
Information Systems Coordinator	926	1	1	1
Fire Captain ²	893	71	66	66
Fire Medical Training Officer	893	3	3	3
Fire Investigator I - 24 Hr. ⁵	892	4	3	3

Authorized Positions	Range	2010	2011	2012
Fire Lieutenant ²	892	67	72	72
Fire Fighter ³	891	253	268	268
Fire Investigator II	827	1	1	1
Fire Operations Training Instructor	827	1	1	1
Fire Prevention Inspector II	827	1	1	1
Fire Protection Systems Specialist ⁴	827	0	1	1
Fire Prevention Inspector I	824	2	2	2
Fire Prevention Training Instructor I	824	3	3	3
Administrative Aide II ³	623	2	3	3
Account Clerk III	621	1	1	1
Administrative Secretary ⁶	621	0	0	1
Senior Storekeeper	621	1	1	1
Clerk II ³	615	1	2	2
Clerk I	613	3	3	3
TOTAL AUTHORIZED POSITIONS		439	453	453
General Fund		439	453	453

¹ One Fire & Medical Rescue position was eliminated in the 2011 Adopted Budget.

² Five Fire Captain positions were reclassified to Fire Lieutenants in the 2011 Adopted Budget.

³ One Program Specialist (Education Coordinator), fifteen Fire Fighter, one Administrative Aide II, and one Clerk II positions are added in the 2011 Revised Budget.

⁴ One Fire Protection Systems Specialist position was shifted from OCI in the 2011 Revised Budget.

⁵ Three Fire Battalion Chief and one Fire Investigator I - 24 Hr. positions are eliminated in the 2011 Revised Budget.

⁶ Three Fire Battalion Chief (Safety) and one Administrative Secretary positions are added in the 2012 Adopted Budget.

⁷ Three Fire Division Chief and one Division Supervisor positions are eliminated in the 2012 Adopted Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT 07 FIRE
FUND 100 GENERAL FUND
COMBINED DETAIL SUMMARY

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	24,233,964	24,410,003	24,527,679	24,709,707	24,731,572
120	Special Salaries	409,874	391,960	411,560	411,560	411,560
130	Overtime	1,534,138	1,347,000	1,436,622	1,445,226	1,445,226
140	Employee Benefits	10,024,095	10,585,968	10,952,983	11,457,393	11,951,584
150	Shrinkage	0	(268,294)	(266,651)	(272,125)	(277,734)
Subtotal Salaries and Benefits		36,202,072	36,466,637	37,062,193	37,751,761	38,262,208
210	Utilities	342,269	331,948	351,188	354,947	359,006
220	Communications	34,939	30,472	34,855	34,855	34,855
230	Transportation and Training	15,571	19,680	19,680	19,680	19,680
240	Insurance	100,029	100,859	100,859	100,859	100,859
250	Professional Services	9,244	58,400	58,400	28,400	28,400
260	Data Processing	301,653	315,840	364,172	369,450	362,906
270	Equipment Charges	968,509	963,959	997,864	997,864	997,864
280	Buildings and Grounds Charges	9,921	2,000	2,000	2,000	2,000
290	Other Contractuals	24,634	31,530	31,645	31,645	31,645
Subtotal Contractuals		1,806,769	1,854,688	1,960,663	1,939,700	1,937,215
310	Office Supplies	16,804	11,400	17,300	17,300	17,300
320	Clothing and Towels	126,836	298,310	298,310	298,310	298,310
330	Chemicals	5	0	0	0	0
340	Equipment Parts and Supplies	403,483	338,961	500,993	505,705	534,376
350	Materials	4,923	7,500	7,500	7,500	7,500
370	Building Parts and Materials	3,853	3,000	3,000	3,000	3,000
380	Non-capitalizable Equipment	48,819	57,000	81,500	61,500	61,500
390	Other Commodities	124,718	69,000	69,000	69,000	69,000
Subtotal Commodities		729,441	785,171	977,603	962,315	990,986
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	39,314	39,314	47,314	40,493	41,708
520	Debt Service	300	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		39,614	39,314	47,314	40,493	41,708
TOTAL		38,777,896	39,145,810	40,047,773	40,694,268	41,232,116

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND
SERVICE	0701 FIRE OPERATIONS

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	22,901,148	22,551,839	22,410,957	22,399,409	22,419,282
120	Special Salaries	393,925	377,680	397,080	397,080	397,080
130	Overtime	1,505,707	1,347,000	1,436,622	1,445,226	1,445,226
140	Employee Benefits	9,547,347	9,850,086	10,080,210	10,468,511	10,921,051
150	Shrinkage	0	(256,466)	(254,940)	(260,173)	(265,536)
Subtotal Salaries and Benefits		34,348,128	33,870,139	34,069,929	34,450,053	34,917,103
210	Utilities	344,656	331,948	351,188	354,947	359,006
220	Communications	15,818	0	0	0	0
230	Transportation and Training	403	0	0	0	0
240	Insurance	74,567	74,567	74,567	74,567	74,567
250	Professional Services	461	30,000	30,000	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	430,757	444,850	444,850	444,850	444,850
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,034	0	0	0	0
Subtotal Contractuals		867,695	881,365	900,605	874,364	878,423
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	301,156	280,000	367,529	371,498	395,646
350	Materials	150	0	0	0	0
370	Building Parts and Materials	33	0	0	0	0
380	Non-capitalizable Equipment	1,819	0	0	0	0
390	Other Commodities	2,968	0	0	0	0
Subtotal Commodities		306,126	280,000	367,529	371,498	395,646
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		35,521,948	35,031,504	35,338,063	35,695,914	36,191,172

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND
SERVICE	0701 FIRE OPERATIONS

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Deputy Fire Chief ¹	1	0	0	D71	108,835	0	0	0
Fire Division Chief ²	3	3	0	D63	249,346	214,881	0	0
Fire Battalion Chief ³	12	9	9	D61	879,103	659,431	659,431	659,431
Fire Captain ⁴	71	66	66	893	4,415,650	4,410,253	4,412,423	4,412,423
Fire Lieutenant ⁴	66	71	71	892	4,197,416	4,085,510	4,102,543	4,102,543
Fire Fighter ⁵	253	268	268	891	11,934,112	12,489,431	12,662,563	12,662,563
Subtotal	406	417	414		21,784,462	21,859,505	21,836,957	21,836,957
Other Regular Salaries					767,377	551,452	562,452	582,325
Total Regular Salaries					22,551,839	22,410,957	22,399,409	22,419,282
Total Special Salaries					377,680	397,080	397,080	397,080
TOTAL AUTHORIZED POSITIONS	406	417	414					

¹ One Deputy Fire Chief is transferred from Fire Operations to Administration in Support Services in the 2011 Revised Budget.

² Three Fire Division Chief are eliminated in the 2012 Adopted Budget.

³ Three Fire Battalion Chief positions are eliminated in the 2011 Revised Budget.

⁴ Five Fire Captain positions were reclassified to Fire Lieutenants in the 2011 Adopted Budget.

⁵ Fifteen Fire Fighter positions are added in the 2011 Revised Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

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

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	1,332,816	1,858,164	2,116,722	2,310,298	2,312,290
120	Special Salaries	15,949	14,280	14,480	14,480	14,480
130	Overtime	28,430	0	0	0	0
140	Employee Benefits	476,748	735,883	872,773	988,882	1,030,533
150	Shrinkage	0	(11,828)	(11,711)	(11,952)	(12,198)
Subtotal Salaries and Benefits		1,853,944	2,596,498	2,992,264	3,301,708	3,345,105
210	Utilities	(2,387)	0	0	0	0
220	Communications	19,121	30,472	34,855	34,855	34,855
230	Transportation and Training	15,168	19,680	19,680	19,680	19,680
240	Insurance	25,462	26,292	26,292	26,292	26,292
250	Professional Services	8,784	28,400	28,400	28,400	28,400
260	Data Processing	301,653	315,840	364,172	369,450	362,906
270	Equipment Charges	537,753	519,109	553,014	553,014	553,014
280	Buildings and Grounds Charges	9,921	2,000	2,000	2,000	2,000
290	Other Contractuals	23,600	31,530	31,645	31,645	31,645
Subtotal Contractuals		939,074	973,323	1,060,058	1,065,336	1,058,792
310	Office Supplies	16,804	11,400	17,300	17,300	17,300
320	Clothing and Towels	126,836	298,310	298,310	298,310	298,310
330	Chemicals	5	0	0	0	0
340	Equipment Parts and Supplies	102,327	58,961	133,464	134,207	138,730
350	Materials	4,773	7,500	7,500	7,500	7,500
370	Building Parts and Materials	3,819	3,000	3,000	3,000	3,000
380	Non-capitalizable Equipment	47,000	57,000	81,500	61,500	61,500
390	Other Commodities	121,751	69,000	69,000	69,000	69,000
Subtotal Commodities		423,315	505,171	610,074	590,817	595,340
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	39,314	39,314	47,314	40,493	41,708
520	Debt Service	300	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		39,614	39,314	47,314	40,493	41,708
TOTAL		3,255,947	4,114,306	4,709,710	4,998,354	5,040,945

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

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

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Administration:								
Department Director	1	1	1	E83	128,544	129,829	129,829	129,829
Deputy Fire Chief ¹	0	2	2	D71	0	198,140	198,140	198,140
Division Supervisor ²	1	1	0	C43	68,953	68,953	0	0
Administrative Secretary ³	0	0	1	621	0	0	37,237	37,237
Account Clerk III ⁴	1	0	0	621	37,307	0	0	0
Clerk II ⁵	0	1	1	615	0	28,685	28,685	28,685
Subtotal	3	5	5		234,804	425,608	393,892	393,892
Prevention:								
Fire Division Chief (Fire Marshal)	1	1	1	D63	86,857	92,948	92,948	92,948
Fire Battalion Chief (Inspection / Pub. Edu.)	1	1	1	D61	78,168	79,661	79,661	79,661
Fire Investigator II	1	1	1	827	66,904	66,904	66,904	66,904
Fire Prevention Inspector II	1	1	1	827	60,342	66,904	66,904	66,904
Fire Protection Systems Specialist ⁶	0	1	1	827	66,904	66,653	66,904	66,904
Fire Prevention Inspector I ^{7,8}	2	2	2	824	60,342	119,551	120,683	120,683
Fire Prevention Training Instructor I	3	3	3	824	181,912	172,416	173,809	173,809
Fire Investigator I - 24 hr. ⁸	4	3	3	892	232,679	176,460	178,118	178,118
Administrative Aide II	1	1	1	623	48,744	35,062	35,360	35,360
Subtotal	14	14	14		882,852	876,559	881,290	881,290
Support Services:								
Deputy Fire Chief ¹	1	0	0	D71	89,914	0	0	0
Fire Division Chief - Safety & Training	1	1	1	D63	81,473	87,942	87,942	87,942
Fire Battalion Chief (Safety) ⁹	0	0	3	D61	0	0	214,881	214,881
Fire & Medical Rescue Coordinator ¹⁰	1	0	0	C44	0	0	0	0
Program Specialist (Education Coordinator) ⁵	0	1	1	C41	0	49,586	49,586	49,586
Systems Analyst I	1	1	1	927	51,127	41,962	41,962	41,962
Information Systems Coordinator	1	1	1	926	47,468	48,063	48,656	48,656
Fire Medical Training Officer ^{7,5}	3	3	3	893	133,807	200,711	200,711	200,711
Fire Lieutenant	1	1	1	892	60,336	54,205	54,667	54,667
Fire Operations Training Instructor	1	1	1	827	66,904	62,904	63,680	63,680
Administrative Aide II ⁵	1	2	2	623	36,244	71,376	72,212	72,212
Account Clerk III ⁴	0	1	1	621	0	37,237	37,307	37,307
Senior Storekeeper	1	1	1	621	37,310	31,898	32,169	32,169
Clerk II	1	1	1	615	28,439	28,685	29,150	29,150
Clerk I	3	3	3	613	78,465	71,367	72,000	72,000
Subtotal	16	17	20		711,488	785,935	1,004,924	1,004,924
Other Regular Salaries					29,020	28,620	30,192	32,184
Total Regular Salaries					1,858,164	2,116,722	2,310,298	2,312,290
Total Special Salaries					14,280	14,480	14,480	14,480
TOTAL AUTHORIZED POSITIONS	33	36	39					

¹ Two Deputy Fire Chiefs are moved to Support Svcs./Administration in the 2011 Revised Budget; one from Fire Operations and one from Support Sv

² One Division Supervisor position is eliminated in the 2012 Adopted Budget.

³ One Administrative Secretary position is added in the 2012 Adopted Budget.

⁴ One Account Clerk III is transferred to Support Services from Administration in the 2011 Revised Budget.

⁵ Four positions are added in the 2011 Revised Budget: Fire Medical Training Officer, Program Specialist (Education Coordinator), Admin. Aide II, Cle

⁶ Fire Protection Systems Specialist was shifted from the Office of Central Inspection in the 2011 Adopted Budget with 75% reimbursed from the OCI

⁷ Fire Prevention Inspector I and Fire Medical Training Officer positions were eliminated in the 2011 Adopted Budget.

⁸ One Fire Prevention Inspector I position is restored and one Fire Investigator I position is eliminated in the 2011 Revised Budget.

⁹ Three Fire Battalion Chief (Safety) positions are added in the 2012 Adopted Budget.

¹⁰ Fire & Medical Rescue Coordinator was eliminated in the 2011 Adopted Budget.