

Fire District 1

Mission: *Sedgwick County Fire District 1 is dedicated to creating safer communities through prevention, preparedness, and effective emergency response.*

Douglas Williams Fire Chief

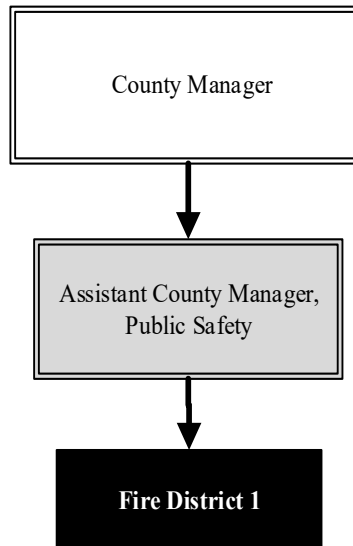
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Overview

Sedgwick County Fire District 1 (SCFD1) is an all-hazards organization that provides fire protection, emergency medical services, technical rescue, hazardous materials, community risk reduction, and other emergency responses.

SCFD1 is comprised of nine fire stations staffed 24-hours-a-day, seven-days-a-week, and 365-days-a-year by full-time trained firefighters and emergency medical technicians. SCFD1 includes a response area of 618 square miles and approximately 70,550 residents.



Strategic Goals:

- *Identify opportunities for consolidation*
- *Establish proactive processes to inform policy and legislation changes*
- *Develop a recruitment plan to enhance the number and quality of employee candidates*
- *Advocate for dedicated resources to meet population demographic demands*
- *Develop cross-cultural competencies to facilitate appropriate communication*
- *Increase support for first responders' physical and mental health*

Highlights

- During the past year, the Governing Body of Fire District 1 voted to appoint Doug Williams as Fire Chief
- SCFD1 adopted the 2018 International Fire Code
- Replaced two engines, one tender, and all handheld radios
- SCFD1 is aware of the issues regarding firefighters being exposed to high levels of carcinogens. SCFD1 installed specialized gear cleaning equipment at Fire Station 37 to remove carcinogens



Accomplishments and Strategic Results

Accomplishments

SCFD1 designed and received two squad vehicles, a brush truck, and went out for bid on two quints. Along with the purchase of a Self-Contained Breathing Apparatus (SCBA) replacement, SCFD1 replaced all mobile and portable radios with dual band 800 / UHF capable Motorola models. SCFD1 also completed a multi-year contract for bunker gear.

SCFD1 also averaged the following times in response to different emergency/service calls:

- five minute, 34 second response time to medical emergencies
- five minute, 52 second response time to structure fires
- five minute, 59 second response time to all other service calls

Strategic Results

SCFD1 created a position to coordinate consolidation efforts and to facilitate functional consolidation strategies.

In 2019, SCFD1 filled two recruit academies with a total of 13 qualified probationary employees.

During 2019, SCFD1 reinstated several work group committees to increase the number of employees who have a voice in the organization.

SCFD1 increased participation in peer support and reduction of exposure to carcinogens in non-emergency environments.

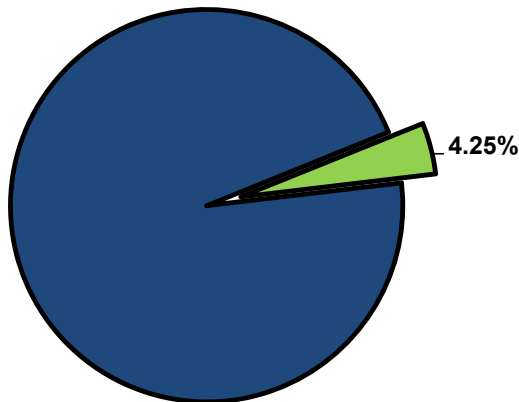


Significant Budget Adjustments

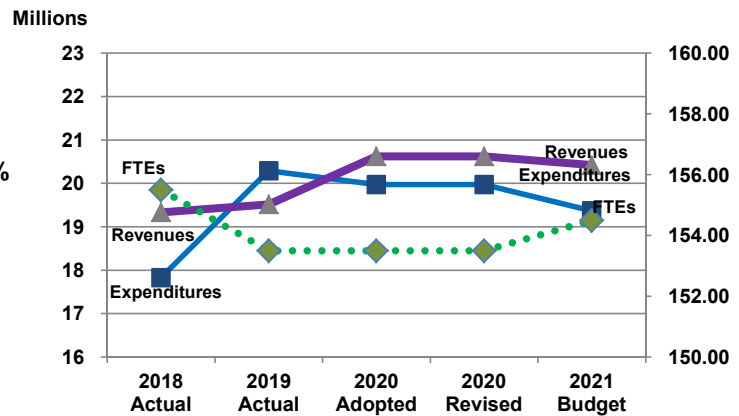
Significant adjustments to the Fire District 1 2021 Recommended Budget include a \$558,600 decrease in capital equipment due to a one-time funding for Self-Contained Breathing Apparatus (SCBA) replacement, a \$350,000 increase in the Fire District 1 contingency, a \$307,344 increase in debt service for vehicle equipment interest and fiscal charges, a \$262,538 decrease in capital equipment for current and future vehicle equipment purchases, a \$254,528 decrease in capital equipment expenditures for one-time funding for 2020 radio replacement, a \$233,872 decrease in charges for services revenue to bring in-line with actuals, and a \$169,565 decrease in all other revenue to bring in-line with actuals. Additional adjustments include the addition of 1.0 full-time equivalent (FTE) Deputy Fire Chief position (\$138,946).

Departmental Graphical Summary

Fire District 1
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	13,834,812	14,394,646	15,081,926	15,133,926	14,962,419	(171,507)	-1.13%
Contractual Services	1,874,349	1,880,108	2,024,813	1,922,813	2,289,929	367,115	19.09%
Debt Service	418,087	432,464	733,832	733,832	1,041,176	307,344	41.88%
Commodities	844,183	589,596	837,598	887,598	870,386	(17,212)	-1.94%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	235,399	413,263	1,293,951	1,293,951	205,000	(1,088,951)	-84.16%
Interfund Transfers	625,000	2,580,000	-	-	-	-	-
Total Expenditures	17,831,830	20,290,077	19,972,120	19,972,120	19,368,910	(603,210)	-3.02%
Revenues							
Tax Revenues	18,241,336	18,837,452	19,370,768	19,370,768	19,615,418	244,650	1.26%
Licenses and Permits	5,210	5,670	5,367	5,367	5,841	474	0.09
Intergovernmental	45,802	-	45,802	45,802	-	(45,802)	-100.0%
Charges for Services	696,554	387,971	842,907	842,907	609,035	(233,872)	-27.75%
All Other Revenue	346,080	285,363	357,904	357,904	188,339	(169,565)	-47.38%
Total Revenues	19,334,981	19,516,455	20,622,749	20,622,749	20,418,634	(204,115)	-0.99%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	155.50	153.50	153.50	153.50	154.50	1.00	0.65%
Total FTEs	155.50	153.50	153.50	153.50	154.50	1.00	0.65%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
Fire District Gen. Fund	17,826,077	20,290,077	19,972,120	19,972,120	19,368,910	(603,210)	-3.02%
Fire District R&D	5,753	-	-	-	-	-	-
Total Expenditures	17,831,830	20,290,077	19,972,120	19,972,120	19,368,910	(603,210)	-3.02%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in capital equipment for one-time funding for Self-Contained Breathing Apparatus	(558,600)		
Increase in Fire District 1 Contingency	350,000		
Increase in debt service for vehicle equipment interest and fiscal charges	307,344		
Decrease in capital equipment for current and future vehicle equipment purchases	(262,538)		
Decrease in capital equipment expenditures for one-time funding for radio replacement	(254,528)		
Decrease in charges for services revenue to bring in-line with actuals		(233,872)	
Decrease in all other revenue to bring in-line with actuals		(169,565)	
Addition of 1.0 FTE to the Deputy Fire Chief position	138,946		1.00
Total	(279,376)	(403,437)	1.00

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Fire Dist. Administration	240	3,475,084	3,814,072	4,175,001	4,166,494	3,360,265	-19.35%	5.00
Fire Shared Maint.	240	322,867	307,394	279,079	279,079	302,019	8.22%	2.00
Fire Prevention	240	572,546	595,406	639,163	649,702	618,749	-4.76%	4.50
Fire Training	240	1,757,616	491,289	485,033	644,454	808,482	25.45%	15.00
Fire Station 31	240	653,509	2,640,826	990,633	950,653	915,820	-3.66%	9.00
Fire Station 32	240	1,158,862	1,988,165	2,125,331	2,125,331	2,087,337	-1.79%	18.00
Fire Station 33	240	1,346,155	1,539,688	1,620,135	1,575,135	1,472,616	-6.51%	14.00
Fire Station 34	240	1,528,488	2,061,642	2,106,742	2,023,517	2,081,330	2.86%	19.00
Fire Station 35	240	1,517,864	1,650,280	1,684,537	1,685,769	1,647,331	-2.28%	15.00
Fire Station 36	240	1,909,018	1,770,509	1,937,619	1,937,619	1,888,940	-2.51%	18.00
Fire Station 37	240	1,970,916	1,790,069	1,828,582	1,828,582	1,844,499	0.87%	18.00
Fire Station 38	240	805,144	871,544	1,012,836	1,013,336	982,290	-3.06%	9.00
Fire Station 39	240	808,008	769,194	934,961	939,981	859,233	-8.59%	8.00
Fire District Contingency	240	-	-	150,000	-	500,000	0.00%	-
TRB	240	-	-	2,468	2,468	-	-100.00%	-
COVID-19 Response	240	-	-	-	150,000	-	-100.00%	-
Fire Research & Dev.	242	5,753	-	-	-	-	0.00%	-
Total		17,831,830	20,290,077	19,972,120	19,972,120	19,368,910	-3.02%	154.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Fire Chief	240	GRADE143	95,796	117,588	117,588	1.00	1.00	1.00
Deputy Fire Chief	240	GRADE142	106,944	109,352	198,538	1.00	1.00	2.00
Fire Marshal	240	GRADE142	106,946	109,351	109,351	1.00	1.00	1.00
Fire Division Chief	240	GRADE141	543,992	562,616	562,616	6.00	6.00	6.00
Fire Prevention Division Chief	240	GRADE141	91,943	94,011	94,011	1.00	1.00	1.00
Captain Fire Prevention	240	GRADE138	153,755	157,204	157,204	2.00	2.00	2.00
Fire Captain	240	GRADE138	1,708,955	1,745,995	1,745,995	21.00	21.00	21.00
Fire Lieutenant	240	GRADE138	87,265	-	-	1.00	-	-
Medical Training Officer	240	GRADE138	74,277	75,948	75,948	1.00	1.00	1.00
Fire Master Mechanic	240	GRADE127	63,538	63,384	63,384	1.00	1.00	1.00
Management Analyst I	240	GRADE126	34,197	41,255	41,255	1.00	1.00	1.00
Fire Mechanic II	240	GRADE123	52,287	52,160	52,160	1.00	1.00	1.00
Fiscal Associate	240	GRADE118	27,320	35,300	35,300	1.00	1.00	1.00
Fire Lieutenant	240	RANGE21	1,480,234	1,556,548	1,556,548	26.00	27.00	27.00
Firefighter	240	RANGE19	3,591,797	3,464,295	3,464,295	78.00	78.00	78.00
PT Firefighter	240	EXCEPT	62,806	50,000	50,000	10.00	10.00	10.00
PT Fire Prevention Specialist	240	EXCEPT	18,184	18,594	18,594	0.50	0.50	0.50
Subtotal					8,342,786			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					64,219			
Overtime/On Call/Holiday Pay					1,069,209			
Benefits					5,486,206			
Total Personnel Budget					14,962,419	153.50	153.50	154.50

• Fire District Administration

Fire Administration provides command and control for all Fire District services and programs. Staff is also responsible for conducting program reviews, steering organizational development and direction, and monitoring performance. The administrative offices of Sedgwick County Fire District 1 (SCFD1) are located adjacent to Station 32, which also serves as the training center for the Fire District.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	522,449	563,005	519,467	519,467	635,915	116,449	22.4%
Contractual Services	1,242,290	1,282,629	1,226,251	1,226,251	1,179,587	(46,663)	-3.8%
Debt Service	418,087	432,464	733,832	733,832	1,041,176	307,344	41.9%
Commodities	431,858	292,711	401,500	392,994	298,586	(94,408)	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	235,399	413,263	1,293,951	1,293,951	205,000	(1,088,951)	-84.2%
Interfund Transfers	625,000	830,000	-	-	-	-	-
Total Expenditures	3,475,084	3,814,072	4,175,001	4,166,494	3,360,265	(806,230)	-19.4%
Revenues							
Taxes	18,241,336	18,837,452	19,370,768	19,370,768	19,615,418	244,650	1.3%
Intergovernmental	45,802	-	45,802	45,802	-	(45,802)	-100.0%
Charges For Service	674,540	366,972	819,552	819,552	586,758	(232,795)	-28.4%
All Other Revenue	336,765	256,153	356,384	356,384	186,073	(170,311)	-47.8%
Total Revenues	19,298,443	19,460,577	20,592,506	20,592,506	20,388,249	(204,257)	-1.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	5.00	1.00	25.0%

• Fire Shared Maintenance

In 2002, an agreement with the City of Wichita Fire Department (WFD) to share fire vehicle maintenance operations ended and all work on SCFD1 vehicles moved to Sedgwick County Fleet Management. Staff costs, some supplies, and repair parts remain in SCFD1's budget within Maintenance.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	216,208	222,080	185,161	185,161	218,192	33,031	17.8%
Contractual Services	23,893	11,881	20,418	20,418	10,327	(10,091)	-49.4%
Debt Service	-	-	-	-	-	-	-
Commodities	82,766	73,433	73,500	73,500	73,500	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	322,867	307,394	279,079	279,079	302,019	22,940	8.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Fire Prevention

The goal of the Fire Prevention program is to reduce the numbers and severity of fires within SCFD1. This is done through fire education programs, plan review, code enforcement, and fire investigation.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	533,202	560,396	590,270	590,270	586,456	(3,814)	-0.6%
Contractual Services	18,104	26,525	27,393	27,393	22,193	(5,200)	-19.0%
Debt Service	-	-	-	-	-	-	-
Commodities	21,240	8,485	21,500	32,039	10,100	(21,939)	-68.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	572,546	595,406	639,163	649,702	618,749	(30,953)	-4.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	22,014	20,999	23,355	23,355	22,278	(1,077)	-4.6%
All Other Revenue	6,670	33,805	6,886	6,886	6,970	84	1.2%
Total Revenues	28,684	54,804	30,241	30,241	29,248	(993)	-3.3%
Full-Time Equivalents (FTEs)	5.50	4.50	4.50	4.50	4.50	-	0.0%

• Fire Training

The Fire Training program conducts fire safety training for various industries, area businesses, and organizations including Cessna Aircraft, the City of Haysville, and the Sedgwick County Zoo. This program is also responsible for maintaining a well-trained workforce adhering to safety procedures.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,597,673	417,572	291,303	471,303	467,282	(4,021)	-0.9%
Contractual Services	27,476	15,009	27,600	27,600	25,000	(2,600)	-9.4%
Debt Service	-	-	-	-	-	-	-
Commodities	132,467	58,708	166,130	145,551	316,200	170,649	117.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,757,616	491,289	485,033	644,454	808,482	164,028	25.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	1	63	1	1	66	64	44.06
Total Revenue	1	63	1	1	66	64	44.06
Full-Time Equivalents (FTEs)	25.00	17.00	11.00	15.00	15.00	-	0.0%

• Fire Station 31

Fire Station 31, located at 5848 North 247th Street West in Andale, provides fire suppression and medical response services to both urban and rural areas in northwestern Sedgwick County, including the City of Andale. Station 31 houses one piece of equipment, Engine 31 and is staffed daily by a Lieutenant and two Firefighters. During warmer months, Station 31 also houses Brush 31.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	590,856	867,038	962,378	917,378	865,689	(51,689)	-5.6%
Contractual Services	53,773	20,687	20,955	20,955	41,631	20,675	98.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,880	3,101	7,300	12,320	8,500	(3,820)	-31.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	1,750,000	-	-	-	-	0.0%
Total Expenditures	653,509	2,640,826	990,633	950,653	915,820	(34,833)	-3.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.00	10.00	10.00	9.00	9.00	-	-

• Fire Station 32

Fire Station 32, located at 7750 Wild West Drive, provides fire suppression and medical response services to the City of Park City and north-central and northeast Sedgwick County. The station houses the Battalion 32 Headquarters and five pieces of equipment. In addition, employees at this station are trained to respond to incidents involving hazardous materials and "technical response" activities. Technical response includes situations involving high angles, confined space, swift water, scuba, and building collapse emergencies. Station 32 is also home to the Office of the Fire Chief, Fire Marshall, and other management personnel. The salaries and other costs of management personnel are allocated to the respective programs, and only those resources devoted to fire suppression and medical response are included as part of the Fire Station 32 fund center.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,025,498	1,792,051	2,007,503	2,007,503	1,969,133	(38,369)	-1.9%
Contractual Services	106,292	170,410	93,829	93,829	91,203	(2,625)	-2.8%
Debt Service	-	-	-	-	-	-	-
Commodities	27,073	25,704	24,000	24,000	27,000	3,000	12.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,158,862	1,988,165	2,125,331	2,125,331	2,087,337	(37,995)	-1.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	15.00	15.00	18.00	18.00	18.00	-	0.0%

• Fire Station 33

Fire Station 33, located at 10625 West 53rd Street North in Maize, provides fire suppression and medical response services to northwestern Sedgwick County including the Cities of Maize, Bentley, and portions of Union Township. Station 33 houses four pieces of equipment: Engine 33, Tender 33, Squad 33, and HazMat 33. Station 33 is staffed daily by a Captain, a Lieutenant, and three Firefighters. Station 33 also partners with the WFD as members of the Wichita-Sedgwick County Hazardous Materials Task Force. Additionally, SCFD1 is contracted through the Office of the Kansas State Fire Marshall as the South Central Regional Hazardous Materials Response Team and Station 33 fulfills that responsibility.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,281,155	1,474,088	1,552,395	1,507,395	1,410,295	(97,100)	-6.4%
Contractual Services	44,973	50,411	45,740	45,740	44,821	(919)	-2.0%
Debt Service	-	-	-	-	-	-	-
Commodities	20,028	15,188	22,000	22,000	17,500	(4,500)	-20.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,346,155	1,539,688	1,620,135	1,575,135	1,472,616	(102,519)	-6.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	367	-	-	382	382	-
Total Revenues	-	367	-	-	382	382	-
Full-Time Equivalents (FTEs)	13.00	15.00	15.00	14.00	14.00	-	-

• Fire Station 34

Fire Station 34, located at 3914 West 71st Street South, provides fire suppression and medical response services to the southwestern area of Sedgwick County, including the City of Haysville. Station 34 houses the Battalion 34 Headquarters and three pieces of equipment: Quint 34, Tender 34, and Squad 34. Station 34 is staffed daily by a Captain, a Lieutenant, and three Firefighters. Station 34 is also staffed with a Flex Firefighter for each shift to cover daily vacancies.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,408,155	1,975,595	2,013,725	1,923,725	1,968,445	44,720	2.3%
Contractual Services	96,114	65,439	70,817	70,817	90,886	20,069	28.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,219	20,608	22,200	28,975	22,000	(6,975)	-24.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,528,488	2,061,642	2,106,742	2,023,517	2,081,330	57,813	2.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	15.00	18.00	21.00	19.00	19.00	-	0.0%

• Fire Station 35

Fire Station 35, located at 1535 South 199th Street West, provides fire suppression and medical response services to western Sedgwick County including both urban and rural areas in Goddard and other parts of western Sedgwick County. Station 35 houses five pieces of equipment: Quint 35, Tender 35, Squad 35, Boat 35, and Brush 35 (during cold months). Station 35 is staffed daily by a Captain, a Lieutenant, and three Firefighters. Sedgwick County EMS Post 37 is also located at this station.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,436,837	1,568,592	1,568,997	1,568,997	1,567,986	(1,010)	-0.1%
Contractual Services	62,365	62,880	98,541	98,541	60,344	(38,197)	-38.8%
Debt Service	-	-	-	-	-	-	-
Commodities	18,662	18,809	17,000	18,231	19,000	769	4.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,517,864	1,650,280	1,684,537	1,685,769	1,647,331	(38,438)	-2.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	9	-	-	9	9	-
Total Revenues	-	9	-	-	9	9	-
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	15.00	15.00	-	-

• Fire Station 36

Fire Station 36, located at 5055 South Oliver Street, provides fire suppression and medical response services to southeastern Sedgwick County. The station provides fire protection for the unincorporated areas of southeast Sedgwick County. Station 36 houses four pieces of equipment: Engine 36, Tender 36, Squad 36, and Brush 36. Station 36 is staffed daily by a Captain, a Lieutenant, and three Firefighters. Station 36 is also staffed with a Flex Firefighter for each shift to cover daily vacancies. Sedgwick County Emergency Medical Services (EMS) Post 16 is also located at this station. Additionally, Station 36 has an automatic aid agreement and is automatically dispatched within the agreement area to assist Derby Fire and Rescue Department, Butler County Fire District 3, Rose Hill, and McConnell Air Force Base.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,827,998	1,697,091	1,825,853	1,825,853	1,804,667	(21,186)	-1.2%
Contractual Services	61,845	58,531	92,466	92,466	68,273	(24,193)	-26.2%
Debt Service	-	-	-	-	-	-	-
Commodities	19,174	14,887	19,300	19,300	16,000	(3,300)	-17.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,909,018	1,770,509	1,937,619	1,937,619	1,888,940	(48,679)	-2.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	18.00	18.00	18.00	18.00	18.00	-	-

• Fire Station 37

Fire Station 37, located at 4343 North Woodlawn in Bel Aire, provides fire suppression and medical response services to northern and northeastern Sedgwick County. The station houses five pieces of equipment: Engine 37, Tender 37, Squad 37, Mobile Air 37, and Brush 37. Station 37 is staffed daily by a Captain, a Lieutenant, and three Firefighters. Station 37 is also staffed with a Flex Lieutenant for each shift to cover daily vacancies.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,890,531	1,718,211	1,742,348	1,742,348	1,753,928	11,579	0.7%
Contractual Services	53,729	49,001	60,233	60,233	66,571	6,338	10.5%
Debt Service	-	-	-	-	-	-	-
Commodities	26,656	22,857	26,000	26,000	24,000	(2,000)	-7.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,970,916	1,790,069	1,828,582	1,828,582	1,844,499	15,917	0.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	18.00	18.00	18.00	18.00	18.00	-	-

• Fire Station 38

Fire Station 38, located at 1010 North 143rd Street East, provides fire suppression and medical response services to eastern Sedgwick County. Station 38 houses two pieces of equipment: Engine 38 and Brush 38. Station 38 is staffed daily by a Captain and two firefighters. WFD also houses Squad 6 at Station 38 with a Captain and a Firefighter staffed daily. Station 38 has an automatic aid agreement with the Andover Fire and Rescue Department and Butler County Fire District 3.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	764,970	821,956	950,789	950,789	929,199	(21,590)	-2.3%
Contractual Services	26,597	34,759	46,347	46,347	37,091	(9,256)	-20.0%
Debt Service	-	-	-	-	-	-	-
Commodities	13,577	14,828	15,700	16,200	16,000	(200)	-1.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	805,144	871,544	1,012,836	1,013,336	982,290	(31,046)	-3.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.00	9.00	9.00	9.00	9.00	-	-

• Fire Station 39

Fire Station 39, located at 3610 South 263rd Street West in Goddard, provides fire suppression and medical response services to urban and rural areas of southwestern Sedgwick County, including the cities of Garden Plain and Viola. The station houses two pieces of equipment: Tender 39 and Brush 39. Station 39 is staffed daily by a Lieutenant and two Firefighters. A new Sedgwick County EMS Post was located at this station in 2019.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	739,281	716,971	871,737	871,737	785,232	(86,506)	-9.9%
Contractual Services	51,145	31,946	44,224	44,224	52,001	7,778	17.6%
Debt Service	-	-	-	-	-	-	-
Commodities	17,583	20,277	19,000	24,020	22,000	(2,020)	-8.4%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	808,008	769,194	934,961	939,981	859,233	(80,748)	-8.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	9.00	8.00	8.00	8.00	8.00	-	-

• Fire District Contingency

This Fire District Contingency sets aside funding to address potential changes in service delivery or emergency situations. If necessary, budget authority will be transferred from the Contingency to the correct operating fund center in the Department.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	150,000	-	500,000	500,000	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	150,000	-	500,000	500,000	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Technology Review Board

The Technology Review Board (TRB) was established in 2019 to centralize the process of managing Information Technology (IT) projects, positions for technology support, and hardware and software needs to ensure the needs of the County are being met while also supporting the County's strategic plan. Funding for 2020 is for approved TRB projects.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	2,468	2,468	-	(2,468)	(1.00)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	2,468	2,468	-	(2,468)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Fire COVID-19 Response 2020

On March 11, 2020, the World Health Organization declared the novel coronavirus, COVID-19, a pandemic. In a response to growing public health concerns related to COVID-19, Sedgwick County declared a state of local disaster emergency on March 16, 2020. Efforts to control the spread of the virus were implemented at both the local and State level, including limits on gatherings, stay-at-home orders that shuttered non-essential businesses, the shift of K-12 and secondary institutions to remote learning, and others. Like other governments, Sedgwick County initiated intense efforts to secure personal protective equipment, cleaning supplies, COVID-19 testing supplies, and other necessary materials. For tracking purposes, Fire District expenses associated with COVID-19 are paid from this fund center.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	52,000	-	(52,000)	(1.00)
Contractual Services	-	-	-	48,000	-	(48,000)	(1.00)
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	50,000	-	(50,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	-	150,000	-	(150,000)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Fire Research and Development

The Research and Development fund center accounts for donations from the public to purchase special equipment, explore new technologies in the fire service industry, and attend trainings. A long-standing private donation ended in 2012, which had been the source of funding for a part-time research position.

Fund(s): Fire District 1 - Research & Development 242

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	-
Contractual Services	5,753	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	5,753	-	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	7,853	635	-	-	680	680	-
Total Revenues	7,853	635	-	-	680	680	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-