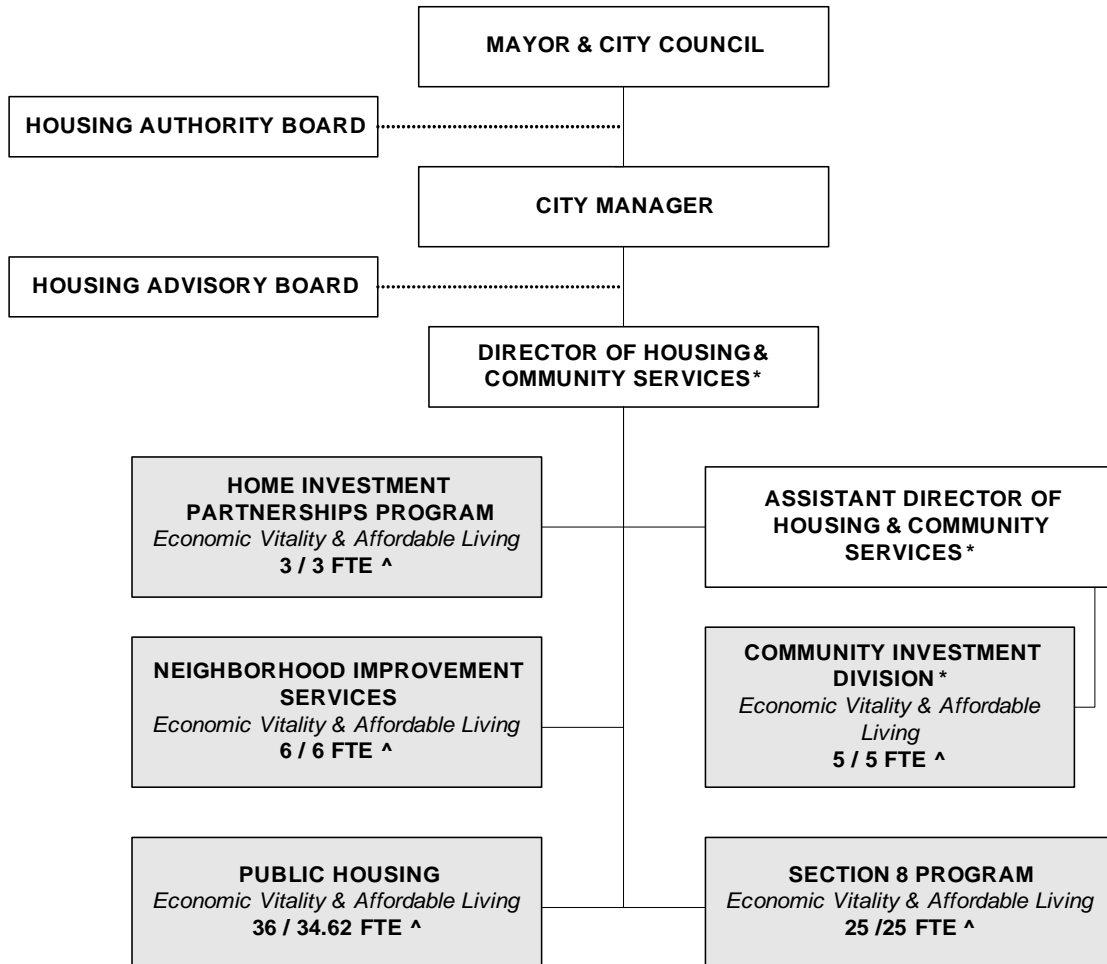


CITY OF WICHITA 2008/2009 ANNUAL BUDGET

Departmental Organization Chart

HOUSING AND COMMUNITY SERVICES



* Positions included with Housing Development Block Grant.

All positions are fully grant funded except the Director and Assistant Director of Housing and Community Services, which are partially General Fund funded.

Total Positions/ Full-Time Equivalent = 75 / 73.62 FTE^

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	2 ECONOMIC VITALITY AND AFFORDABLE LIVING
PROGRAM	3 HOUSING SERVICES
SERVICE	020301 PUBLIC HOUSING
DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 FEDERAL FUNDS

		2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
110	Regular Salaries	1,040,461	1,402,653	1,201,790	1,248,880	1,296,050
120	Special Salaries	31,315	50,100	65,010	66,590	68,230
130	Overtime	28,914	13,000	33,000	33,000	33,000
140	Employee Benefits	333,007	416,073	405,410	428,910	464,960
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,433,697	1,881,826	1,705,210	1,777,380	1,862,240
210	Utilities	325,734	271,500	314,500	314,500	314,500
220	Communications	29,768	30,690	30,690	30,690	30,690
230	Transportation and Training	9,001	30,090	30,090	30,090	30,090
240	Insurance	213,870	228,568	228,570	228,570	228,570
250	Professional Services	57,089	71,870	73,870	73,870	73,870
260	Data Processing	71,220	111,250	111,250	111,250	111,250
270	Equipment Charges	40,408	50,420	50,420	50,420	50,420
280	Buildings and Grounds Charges	339,528	837,380	837,380	837,380	837,380
290	Other Contractuals	180,596	200,050	234,430	234,430	234,430
Subtotal Contractuals		1,267,214	1,831,818	1,911,200	1,911,200	1,911,200
310	Office Supplies	7,157	10,500	10,500	10,500	10,500
320	Clothing and Towels	86	2,000	2,000	2,000	2,000
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	3,056	4,300	4,300	4,300	4,300
350	Materials	217,438	200,000	200,000	200,000	200,000
370	Building Parts and Materials	736	0	0	0	0
380	Non-capitalizable Equipment	6,872	11,650	11,650	11,650	11,650
390	Other Commodities	725	0	0	0	0
Subtotal Commodities		236,070	228,450	228,450	228,450	228,450
410	Land	0	0	0	0	0
420	Buildings	264,626	60,000	60,000	60,000	60,000
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		264,626	60,000	60,000	60,000	60,000
510	Interfund Transfers	200,000	196,000	196,000	196,000	196,000
520	Debt Service	682	800	800	800	800
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		200,682	196,800	196,800	196,800	196,800
TOTAL		3,402,289	4,198,894	4,101,660	4,173,830	4,258,690

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL **2 ECONOMIC VITALITY AND AFFORDABLE LIVING**
PROGRAM **3 HOUSING SERVICES**
SERVICE **020301 PUBLIC HOUSING**
DEPARTMENT **09 HOUSING & COMMUNITY SERVICES**
FUND **290 FEDERAL FUNDS**

POSITION TITLE	2006	2007	2008	RANGE	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Housing Manager	1	1	1	C45/C52	66,120	68,860	68,860	68,860
Senior Housing Specialist*	1	1	1	C43	50,258	52,440	52,440	52,440
General Maintenance Supervisor I	2	2	2	C42	97,050	101,190	101,190	101,190
Accountant	1	1	1	C41	60,750	60,750	60,750	60,750
Housing Specialist	3	3	3	C41	138,360	143,950	143,950	143,950
Field Supervisor	1	1	1	625	36,627	37,290	38,980	40,740
Rehabilitation Specialist II	2	2	2	625	78,980	86,550	90,460	94,560
Electrician II	1	1	1	623	37,571	32,240	33,700	35,220
Heating & Air Conditioning Mechanic	1	1	1	623	34,262	34,880	36,460	38,100
Account Clerk III	1	1	1	621	39,261	39,000	40,770	42,630
Administrative Secretary*	1	1	1	621	35,590	34,340	35,880	37,490
Maintenance Mechanic	3	3	3	621	112,753	105,990	110,790	114,740
Storekeeper	1	1	1	619	36,534	31,720	33,160	34,660
Account Clerk II*	1	1	1	619	26,921	27,400	28,640	29,940
Customer Service Clerk II	1	1	1	619	29,368	29,170	30,500	31,890
Secretary	1	1	1	619	33,810	32,980	34,450	36,010
Maintenance Worker	8	8	8	617	346,593	223,030	241,830	251,000
Clerk II	2	2	2	615	31,463	25,420	26,560	27,760
Subtotal	32	32	32		1,292,271	1,167,200	1,209,370	1,241,930
Administrative Aide III (PT - 75%) *	1	1	1	926	30,280	27,690	28,380	29,090
Building Attendant (PT - 62.5%)	3	3	3	609	44,394	41,470	42,700	43,980
Subtotal	4	4	4		74,674	69,160	71,080	73,070
ADD: Salaries for Split Positions					0	107,090	108,820	110,640
Longevity					40,187	14,290	15,240	16,190
Accrual					6,800	0	0	0
Auto Allowance					7,840	10,900	10,900	6,000
Cell Phone Allowance					2,310	2,400	2,400	600
Clothing Allowance					-	3,100	3,100	3,100
Overtime					13,000	13,000	13,000	13,000
Employee Compensation					79,201	0	22,610	49,920
					149,338	150,780	176,070	199,450
LESS: (To Section 8)					-	(70,940)	(72,760)	(74,490)
TOTAL	36	36	36		1,516,283	1,316,200	1,383,760	1,439,960

- * 50% of Senior Housing Specialist allocated to other funds
- * 50% of Administrative Secretary allocated to other funds
- * 50% of Account Clerk II allocated to other funds
- * 50% of Administrative Aide III allocated to other funds

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	2 ECONOMIC VITALITY AND AFFORDABLE LIVING
PROGRAM	3 HOUSING SERVICES
SERVICE	020303 SECTION 8
DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 FEDERAL FUNDS

		2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
110	Regular Salaries	922,815	1,028,300	1,079,620	1,128,080	1,177,290
120	Special Salaries	9,062	4,120	20,550	20,890	21,250
130	Overtime	54	0	0	0	0
140	Employee Benefits	236,795	263,710	294,400	310,550	335,640
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,168,726	1,296,130	1,394,570	1,459,520	1,534,180
210	Utilities	496	0	0	0	0
220	Communications	55,360	45,780	59,780	59,780	59,780
230	Transportation and Training	4,729	21,100	21,100	21,100	21,100
240	Insurance	6,686	3,870	16,870	16,870	16,870
250	Professional Services	25,139	31,800	31,800	31,800	31,800
260	Data Processing	90,682	127,250	130,250	120,250	120,250
270	Equipment Charges	9,670	11,270	11,270	11,270	11,270
280	Buildings and Grounds Charges	4,254	40,000	40,000	40,000	40,000
290	Other Contractuals	10,599,552	12,081,610	12,113,950	12,113,950	12,113,950
Subtotal Contractuals		10,796,568	12,362,680	12,425,020	12,415,020	12,415,020
310	Office Supplies	9,780	20,000	21,000	20,000	20,000
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	19	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	3,409	500	500	500	500
390	Other Commodities	494	0	0	0	0
Subtotal Commodities		13,702	20,500	21,500	20,500	20,500
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		11,978,996	13,679,310	13,841,090	13,895,040	13,969,700

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	2 ECONOMIC VITALITY AND AFFORDABLE LIVING
PROGRAM	3 HOUSING SERVICES
SERVICE	020302 SECTION 8
DEPARTMENT	09 HOUSING & COMMUNITY SERVICES
FUND	290 FEDERAL FUNDS

POSITION TITLE	2006	2007	2008	RANGE	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Housing Manager	1	1	1	C45/C52	65,880	68,810	68,810	68,810
Senior Management Analyst	1	1	1	C44/C51	63,540	66,230	66,230	66,230
Senior Housing Specialist*	1	2	2	C43	58,320	82,720	82,720	82,720
Housing Specialist	9	9	9	C41	372,542	364,290	364,290	364,290
WHA Inspector*	0	1	1	625	0	49,670	50,660	51,670
Neighborhood Inspector I	4	4	4	623	173,627	154,600	160,330	166,410
Account Clerk III	1	1	1	621	32,218	33,030	34,520	36,090
Secretary*	0	1	1	619	0	26,960	28,180	29,450
Clerk II	3	3	3	615	98,478	80,630	83,490	86,460
Clerk I	2	2	2	613	44,187	45,290	47,340	49,490
Subtotal	22	25	25		908,792	972,230	986,570	1,001,620
ADD: Salaries for Split Positions					63,740	107,090	108,820	110,640
Longevity					29,020	14,140	14,850	15,570
Accrual					23,750	0	0	0
Cell Phone Allowance					1,800	1,800	1,800	1,800
Employee Compensation					107,568	0	32,010	64,020
					225,878	123,030	157,480	192,030
TOTAL	22	25	25		1,072,328	1,005,260	1,053,100	1,101,730

* A Senior Housing Specialist, WHA Inspector and Secretary were added in the 2007 budget.

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	2 ECONOMIC VITALITY AND AFFORDABLE LIVING
PROGRAM	3 HOUSING SERVICES
SERVICE	020305 COMMUNITY INVESTMENTS DIVISION
DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 FEDERAL FUNDS

		2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
110	Regular Salaries	530,496	716,410	716,410	716,410	716,410
120	Special Salaries	0	500	500	500	500
130	Overtime	124	0	0	0	0
140	Employee Benefits	56,492	64,400	64,400	64,400	64,400
150	Planned Savings	13,265	24,630	24,630	24,630	24,630
Subtotal Personal Services		600,377	805,940	805,940	805,940	805,940
210	Utilities	26,714	4,500	4,500	4,500	4,500
220	Communications	7,954	2,700	2,700	2,700	2,700
230	Transportation and Training	5,221	2,210	2,210	2,210	2,210
240	Insurance	3,990	0	0	0	0
250	Professional Services	385,803	874,580	874,580	874,580	874,580
260	Data Processing	24,962	19,870	19,870	19,870	19,870
270	Equipment Charges	24,107	46,500	46,500	46,500	46,500
280	Buildings and Grounds Charges	12,504	10,100	10,100	10,100	10,100
290	Other Contractuals	77,929	460,130	460,130	460,130	460,130
Subtotal Contractuals		569,184	1,420,590	1,420,590	1,420,590	1,420,590
310	Office Supplies	10,115	5,780	5,780	5,780	5,780
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,388	0	0	0	0
350	Materials	5,177	80,000	80,000	80,000	80,000
370	Building Parts and Materials	11,800	0	0	0	0
380	Non-capitalizable Equipment	114,900	55,720	55,720	55,720	55,720
390	Other Commodities	5,360	6,900	6,900	6,900	6,900
Subtotal Commodities		148,740	148,400	148,400	148,400	148,400
410	Land	0	0	0	0	0
420	Buildings	33,898	74,800	74,800	74,800	74,800
430	Improvements Other Than Bldgs.	0	264,400	264,400	264,400	264,400
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	86,514	154,400	154,400	154,400	154,400
Subtotal Capital Outlay		120,412	493,600	493,600	493,600	493,600
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		1,438,713	2,868,530	2,868,530	2,868,530	2,868,530

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	2 ECONOMIC VITALITY AND AFFORDABLE LIVING
PROGRAM	3 HOUSING SERVICES
SERVICE	020305 COMMUNITY INVESTMENTS DIVISION
DEPARTMENT	09 HOUSING & COMMUNITY SERVICES
FUND	290 FEDERAL FUNDS

POSITION TITLE	2006	2007	2008	RANGE	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Department Director*	1	1	1	E82	100,160	102,160	102,160	102,160
Assistant Department Director*	1	1	1	D72	72,860	75,950	75,950	75,950
Program Coordinator	1	1	1	C44/C51	58,320	59,250	59,250	59,250
Administrative Assistant	1	1	1	928	48,960	52,150	54,380	56,850
Account Clerk III	1	1	1	621	41,040	41,000	41,820	42,660
Subtotal	5	5	5		321,340	330,510	333,560	336,870
ADD: Longevity					2,490	2,070	2,210	2,340
Auto Allowance					2,920	2,920	2,920	2,920
Cell Phone Allowance					1,800	1,800	1,800	1,800
Employee Compensation					0	0	13,060	26,120
Subtotal					7,210	6,790	19,990	33,180
LESS: (To General Fund)					(19,550)	(19,100)	(19,100)	(19,100)
(To Public Housing)					(65,710)	(36,150)	(36,150)	(36,150)
(To Section 8)					(95,072)	(36,150)	(36,150)	(36,150)
(To HOME)					(34,370)	(9,190)	(9,190)	(9,190)
Subtotal					(214,702)	(100,590)	(100,590)	(100,590)
TOTAL	5	5	5		113,848	236,710	252,960	269,460

* 65% of Director & 45% of Assistant Director allocated to other grant funds

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	2 ECONOMIC VITALITY AND AFFORDABLE LIVING
PROGRAM	3 HOUSING SERVICES
SERVICE	020307 HOME INVESTMENT PARTNERSHIPS PROGRAM
DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 FEDERAL FUNDS

		2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
110	Regular Salaries	153,431	151,780	151,780	151,780	151,780
120	Special Salaries	0	200	200	200	200
130	Overtime	0	0	0	0	0
140	Employee Benefits	23,451	39,240	39,240	39,240	39,240
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		176,882	191,220	191,220	191,220	191,220
210	Utilities	0	0	0	0	0
220	Communications	2,326	2,360	2,360	2,360	2,360
230	Transportation and Training	515	1,100	1,100	1,100	1,100
240	Insurance	0	0	0	0	0
250	Professional Services	32,993	400	400	400	400
260	Data Processing	7,638	7,690	7,690	7,690	7,690
270	Equipment Charges	228	250	250	250	250
280	Buildings and Grounds Charges	0	5,220	5,220	5,220	5,220
290	Other Contractuals	1,913,576	1,584,260	1,584,260	1,584,260	1,584,260
Subtotal Contractuals		1,957,276	1,601,280	1,601,280	1,601,280	1,601,280
310	Office Supplies	129	400	400	400	400
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	375	0	0	0	0
390	Other Commodities	21	30	30	30	30
Subtotal Commodities		525	430	430	430	430
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		2,134,683	1,792,930	1,792,930	1,792,930	1,792,930

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	2 ECONOMIC VITALITY AND AFFORDABLE LIVING
PROGRAM	3 HOUSING SERVICES
SERVICE	020307 HOME INVESTMENTS PARTNERSHIPS PROGRAM
DEPARTMENT	09 HOUSING & COMMUNITY SERVICES
FUND	290 FEDERAL FUNDS

POSITION TITLE	2006	2007	2008	RANGE	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Program Coordinator	1	1	1	C44/C51	62,280	64,990	64,990	64,990
Secretary	1	1	1	619	37,370	37,370	38,120	38,880
Customer Service Clerk II	1	1	1	619	29,750	29,760	31,100	32,500
Subtotal	3	3	3		129,400	132,120	134,210	136,370
ADD: Salaries for Split Positions					0	9,190	9,190	9,190
Longevity					640	940	1,020	1,100
Employee Compensation					2,490	0	2,600	2,600
Subtotal					3,130	10,130	12,810	12,890
TOTAL	3	3	3		132,530	142,250	147,020	149,260

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	2 ECONOMIC VITALITY AND AFFORDABLE LIVING
PROGRAM	3 HOUSING SERVICES
SERVICE	020308 NEIGHBORHOOD IMPROVEMENT SERVICES
DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 FEDERAL FUNDS

		2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
110	Regular Salaries	124,376	281,300	281,300	281,300	281,300
120	Special Salaries	3,805	11,330	11,330	11,330	11,330
130	Overtime	0	0	0	0	0
140	Employee Benefits	34,660	81,110	81,110	81,110	81,110
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		162,841	373,740	373,740	373,740	373,740
210	Utilities	0	0	0	0	0
220	Communications	1,510	4,120	4,120	4,120	4,120
230	Transportation and Training	1,794	8,500	8,500	8,500	8,500
240	Insurance	0	0	0	0	0
250	Professional Services	5,752	16,550	16,550	16,550	16,550
260	Data Processing	6,564	13,130	13,130	13,130	13,130
270	Equipment Charges	78	500	500	500	500
280	Buildings and Grounds Charges	2,210	4,420	4,420	4,420	4,420
290	Other Contractuals	2,535	8,260	8,260	8,260	8,260
Subtotal Contractuals		20,443	55,480	55,480	55,480	55,480
310	Office Supplies	806	4,500	4,500	4,500	4,500
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	2,000	2,000	2,000	2,000
390	Other Commodities	13	0	0	0	0
Subtotal Commodities		819	6,500	6,500	6,500	6,500
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		184,103	435,720	435,720	435,720	435,720

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	2 ECONOMIC VITALITY AND AFFORDABLE LIVING
PROGRAM	3 HOUSING SERVICES
SERVICE	020308 NEIGHBORHOOD IMPROVEMENT SERVICES
DEPARTMENT	09 HOUSING & COMMUNITY SERVICES
FUND	290 FEDERAL FUNDS

POSITION TITLE	2006	2007	2008	RANGE	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Housing Manager	1	1	1	C45/C52	75,830	78,580	78,580	78,580
Rehabilitation Specialist II*	3	3	3	625	172,970	133,960	140,000	145,030
Rehabilitation Specialist I	1	1	1	623	31,900	32,390	33,850	35,380
Secretary	1	1	1	619	-	37,370	38,120	38,880
Subtotal	6	6	6		280,700	282,300	290,550	297,870
ADD: Longevity					5,730	4,020	4,200	4,380
Employee Compensation					0	0	4,320	8,640
Subtotal					5,730	4,020	8,520	13,020
LESS: (To HOME)					-	(8,500)	(8,500)	(8,500)
					0	(8,500)	(8,500)	(8,500)
TOTAL	6	6	6		286,430	277,820	290,570	302,390

* 20% of Rehabilitation Specialist II allocated to other funds

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

FUND 100 GENERAL
DEPARTMENT 09 HOUSING AND COMMUNITY SERVICES

COMBINED DETAIL SUMMARY

	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
110 Regular Salaries	20,584	19,550	17,250	17,250	17,250
120 Special Salaries	198	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	3,518	5,860	5,160	5,160	5,160
150 Planned Savings	0	0	0	0	0
Subtotal Personal Services	24,300	25,410	22,410	22,410	22,410
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	0	0
230 Transportation and Training	0	0	3,590	3,590	3,590
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	700	0	0	0	0
Subtotal Contractuals	700	0	3,590	3,590	3,590
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	25,000	25,410	26,000	26,000	26,000

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	2	ECONOMIC VITALITY AND AFFORDABLE LIVING
PROGRAM	8	ADMINISTRATION
SERVICE	020801	HOUSING AND COMMUNITY SERVICES ADMINISTRATION
DEPARTMENT	09	HOUSING AND COMMUNITY SERVICES
FUND	100	GENERAL FUND

POSITION TITLE	RANGE	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
ADD: General Fund allocation of Housing positions		19,550	17,250	17,250	17,250
TOTAL		19,550	17,250	17,250	17,250



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.

In implementing the MFR budgeting method, each service has accompanying performance measures, which tie back to missions, indicators, and eventually the five goals adopted by the City Council: 1) Provide a **Safe and Secure Community**, 2) Promote **Economic Vitality and Affordable Living**, 3) Ensure **Efficient Infrastructure**, 4) Enhance **Quality of Life**, and 5) Support a **Dynamic Core Area and Vibrant Neighborhoods**.



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.