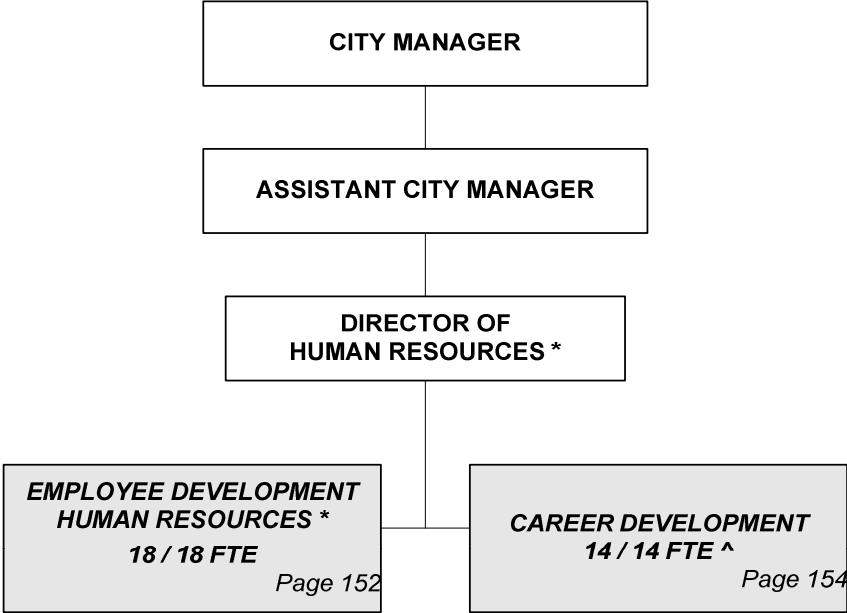


CITY OF WICHITA 2009/2010 ANNUAL BUDGET

**Departmental Organization Chart**

**HUMAN RESOURCES**



\* Position included with Employee Development  
^ Non-locally funded positions

Total Positions/ Full-Time Equivalent = 32 / 32 FTE (14 FTE^)

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>24 HUMAN RESOURCES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>060201 HUMAN RESOURCES</b>
<b>GOAL</b>	<b>6 INTERNAL PERSPECTIVE</b>

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	1,009,901	1,068,710	1,092,670	1,109,556	1,115,277
120	Special Salaries	17,838	360	360	360	360
130	Overtime	1,991	0	0	0	0
140	Employee Benefits	223,342	263,240	249,020	269,940	285,910
150	Shrinkage	0	0	0	-57,008	-57,767
<b>Subtotal Salaries and Benefits</b>		<b>1,253,071</b>	<b>1,332,310</b>	<b>1,342,050</b>	<b>1,322,848</b>	<b>1,343,780</b>
210	Utilities	0	0	0	0	0
220	Communications	11,705	15,370	13,050	13,050	13,050
230	Transportation and Training	15,153	21,750	21,750	21,750	21,750
240	Insurance	0	0	0	0	0
250	Professional Services	18,711	55,650	30,650	30,650	30,650
260	Data Processing	82,951	116,600	116,000	110,450	110,450
270	Equipment Charges	1,747	2,270	2,270	2,270	2,270
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	41,293	31,830	29,930	31,350	31,350
<b>Subtotal Contractuals</b>		<b>171,560</b>	<b>243,470</b>	<b>213,650</b>	<b>209,520</b>	<b>209,520</b>
310	Office Supplies	2,678	5,000	5,000	5,000	5,000
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
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	9,336	5,000	5,000	5,000	5,000
390	Other Commodities	27,483	28,520	29,420	29,420	29,420
<b>Subtotal Commodities</b>		<b>39,497</b>	<b>38,520</b>	<b>39,420</b>	<b>39,420</b>	<b>39,420</b>
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
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	9	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>1,464,137</b>	<b>1,614,300</b>	<b>1,595,120</b>	<b>1,571,788</b>	<b>1,592,720</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>24</b>	<b>HUMAN RESOURCES</b>
<b>FUND</b>	<b>100</b>	<b>GENERAL FUND</b>
<b>SERVICE</b>	<b>060201</b>	<b>HUMAN RESOURCES</b>
<b>GOAL</b>	<b>6</b>	<b>INTERNAL PERSPECTIVE</b>

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Department Director	1	1	1	E81	97,250	108,840	108,840	108,840
Employee Relations Officer	1	1	1	C45	81,720	86,360	86,360	86,360
Senior Human Resource Specialist	7	7	7	C44	506,300	517,840	517,840	517,840
Human Resource Specialist	1	1	1	C41	56,950	38,650	38,650	38,650
Administrative Aide III	1	1	1	926	49,340	52,930	56,370	57,780
Administrative Aide II	2	2	2	623	68,490	71,710	76,400	78,280
Associate Accountant	2	2	2	623	88,400	90,190	94,890	96,030
Customer Service Clerk II	2	2	2	619	76,240	77,740	79,290	79,290
Clerk II	1	1	1	615	31,900	32,500	33,800	33,800
<b>Subtotal</b>	<b>18</b>	<b>18</b>	<b>18</b>		<b>1,056,590</b>	<b>1,076,760</b>	<b>1,092,440</b>	<b>1,096,870</b>
Other Regular Salaries					12,120	15,910	17,116	18,407
<b>Total Regular Salaries</b>					<b>1,068,710</b>	<b>1,092,670</b>	<b>1,109,556</b>	<b>1,115,277</b>
<b>Total Special Salaries</b>					<b>360</b>	<b>360</b>	<b>360</b>	<b>360</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>18</b>	<b>18</b>	<b>18</b>					

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>24 HUMAN RESROUCES</b>
<b>FUND</b>	<b>290 FEDERAL GRANTS</b>
<b>SERVICE</b>	<b>020201 CAREER DEVELOPMENT OFFICE</b>
<b>GOAL</b>	<b>2 ECONOMIC VITALITY</b>

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	305,834	538,560	567,889	573,762	579,981
120	Special Salaries	760	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	82,534	96,500	96,500	95,130	95,130
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>389,128</b>	<b>635,060</b>	<b>664,389</b>	<b>668,892</b>	<b>675,111</b>
210	Utilities	5,838	0	0	0	0
220	Communications	6,393	11,060	11,060	11,060	11,060
230	Transportation and Training	4,842	14,000	14,000	14,000	14,000
240	Insurance	0	0	0	0	0
250	Professional Services	11,394	16,320	16,320	21,320	21,320
260	Data Processing	44,460	30,970	30,970	30,970	30,970
270	Equipment Charges	16,848	25,000	25,000	16,380	16,380
280	Buildings and Grounds Charges	37,158	1,600	1,600	1,600	1,600
290	Other Contractuals	13,784	44,020	44,020	34,510	34,510
<b>Subtotal Contractuals</b>		<b>140,716</b>	<b>142,970</b>	<b>142,970</b>	<b>129,840</b>	<b>129,840</b>
310	Office Supplies	29,775	27,100	27,100	27,100	27,100
320	Clothing and Towels	547	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	678	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	201	0	0	0	0
380	Non-capitalizable Equipment	7,596	11,500	11,500	11,500	11,500
390	Other Commodities	12,095	11,000	11,000	11,000	11,000
<b>Subtotal Commodities</b>		<b>50,891</b>	<b>49,600</b>	<b>49,600</b>	<b>49,600</b>	<b>49,600</b>
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
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>580,736</b>	<b>827,630</b>	<b>856,959</b>	<b>848,332</b>	<b>854,551</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>24 HUMAN RESOURCES</b>
<b>FUND</b>	<b>290 FEDERAL FUNDS</b>
<b>SERVICE</b>	<b>020201 CAREER DEVELOPMENT</b>
<b>GOAL</b>	<b>2 ECONOMIC VITALITY</b>

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Manager	1	1	1	D62	71,550	75,485	75,485	75,485
Program Coordinator	1	1	1	C44	62,470	65,906	65,906	65,906
Senior Fiscal Analyst	1	1	1	C43	64,520	68,069	68,069	68,069
Program Specialist	8	8	8	C41	242,650	255,996	255,996	255,996
Secretary	1	1	1	619	36,600	38,613	40,737	42,977
Account Clerk I	1	1	1	617	29,010	30,606	32,289	34,065
Clerk II	1	1	1	615	26,460	27,915	29,451	31,070
<b>Subtotal</b>	<b>14</b>	<b>14</b>	<b>14</b>		<b>533,260</b>	<b>562,589</b>	<b>567,932</b>	<b>573,568</b>
Other Regular Salaries					5,300	5,300	5,830	6,413
<b>Total Regular Salaries</b>					<b>538,560</b>	<b>567,889</b>	<b>573,762</b>	<b>579,981</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>14</b>	<b>14</b>	<b>14</b>					