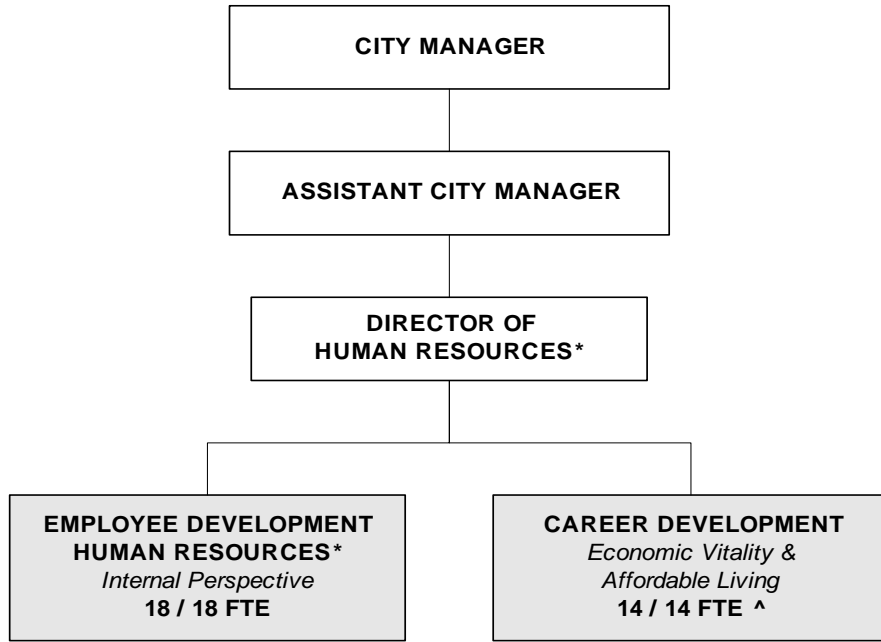


CITY OF WICHITA 2008/2009 ANNUAL BUDGET

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 2008/2009 ANNUAL BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	2 HUMAN RESOURCES DEVELOPMENT
SERVICE	060201 EMPLOYEE DEVELOPMENT
DEPARTMENT	24 HUMAN RESOURCES
FUND	100 GENERAL FUND

		2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
110	Regular Salaries	986,405	1,025,910	1,058,140	1,068,710	1,079,650
120	Special Salaries	1,365	360	360	360	360
130	Overtime	2,048	0	0	0	0
140	Employee Benefits	232,736	231,330	249,180	263,240	280,110
150	Planned Savings	0	0	0	0	0
	Subtotal Personal Services	1,222,554	1,257,600	1,307,680	1,332,310	1,360,120
210	Utilities	0	0	0	0	0
220	Communications	13,842	14,840	14,840	15,370	15,370
230	Transportation and Training	6,305	3,750	11,750	21,750	21,750
240	Insurance	0	710	0	0	0
250	Professional Services	18,780	106,760	33,200	55,650	55,650
260	Data Processing	90,142	87,990	76,560	116,600	116,600
270	Equipment Charges	1,686	2,270	2,270	2,270	2,270
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	41,614	34,530	31,830	31,830	31,830
	Subtotal Contractuals	172,369	250,850	170,450	243,470	243,470
310	Office Supplies	7,928	4,000	4,500	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	2,610	5,000	5,000	5,000	5,000
390	Other Commodities	24,443	28,520	28,520	28,520	28,520
	Subtotal Commodities	34,981	37,520	38,020	38,520	38,520
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	1,429,904	1,545,970	1,516,150	1,614,300	1,642,110

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	6	INTERNAL PERSPECTIVE
PROGRAM	2	HUMAN RESOURCE DEVELOPMENT
SERVICE	060201	EMPLOYEE DEVELOPMENT
DEPARTMENT	24	HUMAN RESOURCES
FUND	100	GENERAL FUND

POSITION TITLE	2006	2007	2008	RANGE	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Department Director	1	1	1	E81	90,130	97,250	97,250	97,250
Employee Relations Officer	1	1	1	C45	76,860	81,720	81,720	81,720
Senior Human Resource Specialist	7	7	7	C44	476,120	506,300	506,300	506,300
Human Resource Specialist	1	1	1	C41	54,470	56,950	56,950	56,950
Administrative Aide III	1	1	1	926	43,760	47,220	49,340	51,560
Administrative Aide II	2	2	2	623	78,340	65,530	68,490	71,580
Associate Accountant	2	2	2	623	85,650	85,670	88,400	91,230
Customer Service Clerk II	2	2	2	619	74,750	74,750	76,240	77,770
Clerk II	1	1	1	615	31,240	31,270	31,900	32,530
Subtotal	18	18	18		1,011,320	1,046,660	1,056,590	1,066,890
ADD: Longevity					10,660	11,480	12,120	12,760
Cell Phone allowance					360	360	360	360
Accrual					3,930	0	0	0
Subtotal					14,950	11,840	12,480	13,120
TOTAL	18	18	18		1,026,270	1,058,500	1,069,070	1,080,010

CITY OF WICHITA 2008/2009 PROPOSED BUDGET

GOAL	2 ECONOMIC VITALITY AND AFFORDABLE LIVING
PROGRAM	2 DIRECT JOB HELP
SERVICE	020201 CAREER DEVELOPMENT
DEPARTMENT	24 HUMAN RESOURCES
FUND	290 FEDERAL FUNDS

		2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 PROPOSED	2009 PROJECTED
110	Regular Salaries	441,986	501,750	534,570	538,560	542,720
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	95,825	61,650	94,790	96,500	95,130
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		537,811	563,400	629,360	635,060	637,850
210	Utilities	0	0	0	0	0
220	Communications	1,600	11,060	11,060	11,060	11,060
230	Transportation and Training	2,500	14,000	14,000	14,000	14,000
240	Insurance	0	0	0	0	0
250	Professional Services	5,000	119,000	21,410	16,320	21,320
260	Data Processing	52,080	70,970	30,970	30,970	30,970
270	Equipment Charges	0	25,000	25,000	25,000	16,380
280	Buildings and Grounds Charges	1,000	84,300	1,600	1,600	1,600
290	Other Contractuals	6,688	53,030	53,030	44,020	34,510
Subtotal Contractuals		68,868	377,360	157,070	142,970	129,840
310	Office Supplies	2,550	27,100	27,100	27,100	27,100
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	750	11,500	11,500	11,500	11,500
390	Other Commodities	10,857	11,000	11,000	11,000	11,000
Subtotal Commodities		14,157	49,600	49,600	49,600	49,600
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		620,836	990,360	836,030	827,630	817,290

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	2 ECONOMIC VITALITY AND AFFORDABLE LIVING
PROGRAM	3 DIRECT JOB HELP
SERVICE	020201 CAREER DEVELOPMENT
DEPARTMENT	24 HUMAN RESOURCES
FUND	290 FEDERAL FUNDS

POSITION TITLE	2006	2007	2008	RANGE	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Program Manager	1	1	1	D62	87,940	71,550	71,550	71,550
Program Coordinator	1	1	1	C44/51	63,180	62,470	62,470	62,470
Senior Fiscal Analyst	1	1	1	C43	58,900	64,520	64,520	64,520
Program Specialist	8	8	8	C41	274,100	242,650	242,650	242,650
Secretary	1	1	1	619	31,140	35,010	36,600	38,260
Account Clerk I	1	1	1	617	25,130	27,750	29,010	30,310
Clerk II	1	1	1	615	23,010	25,320	26,460	27,660
Subtotal	14	14	14		563,400	529,270	533,260	537,420
ADD: Longevity					0	5,300	5,300	5,300
Subtotal					0	5,300	5,300	5,300
TOTAL	14	14	14		563,400	534,570	538,560	542,720



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.