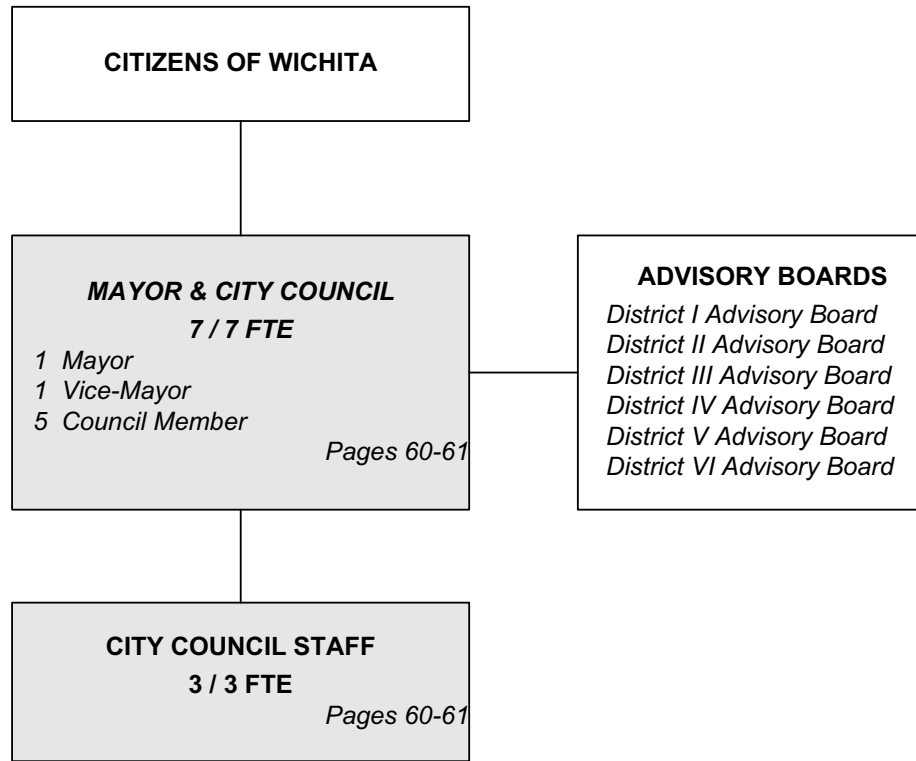




ORGANIZATION CHART AND AUTHORIZED POSITIONS

CITY COUNCIL



Total Authorized Positions/ Full-Time Equivalent = 10 / 10 FTE

Authorized Positions	Range	2007	2008	2009
Mayor		1	1	1
Vice-Mayor		1	1	1
City Council Members		5	5	5
Executive Assistant to the Mayor and City Council				
	C41	1	1	1
Administrative Secretary	621	1	2	2
Customer Service Clerk II ¹	619	1	0	0
TOTAL AUTHORIZED POSITIONS		10	10	10
General Fund		10	10	10

¹ A Customer Service Clerk II position was reclassified to an Administrative Secretary

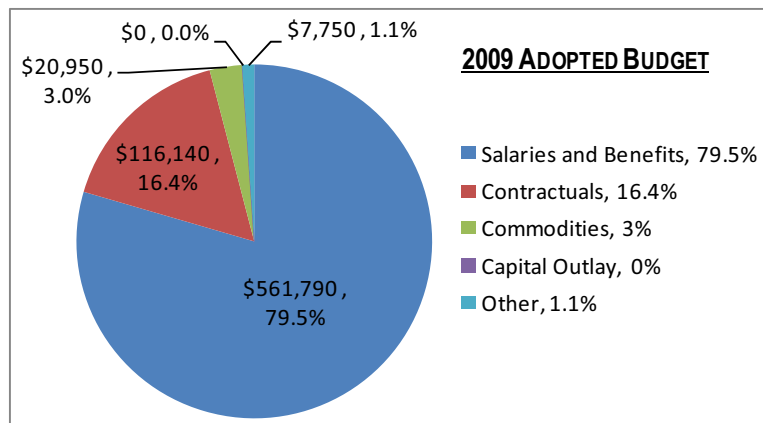


MISSION

To provide policy direction for the City of Wichita in developing, implementing, and maintaining services to the citizens of Wichita.

DEPARTMENTAL GOALS		CITY GOAL ALIGNMENT
1	Provide policy direction for the City of Wichita and to all staff members.	Internal Perspective
2	Increase sense of community, neighborhood involvement and satisfaction.	Core Area and Neighborhood
3	To be an active participant in the Sister Cities International program.	Cultural, Recreation, and Learning

SERVICES EXPENDITURES BY FUND	FUND	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
City Council	General Fund	628,417	669,450	690,600	706,630	719,780
TOTAL EXPENDITURES		\$628,417	\$669,450	\$690,600	\$706,630	\$719,780
	2009 ADOPTED %					
TOTAL GENERAL FUND	100.0%	\$628,417	\$669,450	\$690,600	\$706,630	\$719,780



The City Council budget is solely funded by General Fund property tax dollars. Almost 80% (79.5%) of the expenditure budget is allocated for human resources costs, salaries and benefits. Three support staff assist the seven-member City Council with daily business and all special events and functions through out the year.

The 16.4% portion of the contractual budget provides technology support and travel/hosting expenses for the City Council with the opportunities to visit/receive visitors of Sister Cities. The commodities budget of 3% is reserved for office supplies and materials, along with 1.1% contingency to help fund any unexpected and urgent travel requiring the presence of the City Council.

DEPARTMENT PERFORMANCE HIGHLIGHTS - 2009 ADOPTED BUDGET:

- ◆ Conduct public budget hearings for citizen input via the District Advisory Board, City Council meetings and annual State of the City address.
- ◆ Host district town hall meetings, monthly breakfast/lunch meetings, and promote neighborhood improvement programs city-wide.
- ◆ Attend Wichita Area Sister Cities board meetings/events, actively enhance the program: increase the number of Sister Cities internationally by engaging a Sister City on each continent to promote international trade relations, and promote participation in the Wichita River Festival events.



MISSION

Provide policy direction for developing and sustaining the health, safety and well being of the community.

SERVICE DESCRIPTION

The six City of Wichita Council Members and Mayor serve overlapping four-year terms. The City Council and Mayor provide leadership and policy direction through weekly meetings on Tuesday to enact legislation and conduct workshops or other local government business on behalf of the citizens of Wichita. In addition, the Council Members hold memberships in various local, regional and national organizations. The City Council appoints up to 166 citizen members to 23 various advisory boards and commissions, which serve as forums for public comment and input on a variety of issues that are of interest to members of the community. They communicate with citizens by attending community meetings and responding to personal citizen contacts and inquiries. In addition, they exchange ideas with other municipalities regionally, nationally and internationally. The Council creates an economic development climate, which makes Wichita attractive and receptive to businesses, in order to maintain and expand employment opportunities for its citizens.

The City of Wichita has been an active member of Sister Cities International for four decades. The program affords opportunities for cultural and travel exchanges, and provides potential economic ties. Wichita's Sister Cities are Cancun and Tlalneptla, Mexico; Orleans, France; and Kaifeng, China. The Sister Cities International program provides host families for visitors from Wichita's Sister Cities and supports student exchange programs for students from Wichita's Sister Cities.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Establishes policy direction for the City by enacting ordinances, laws, policies adopting the budget, levying taxes, and appointing members to citizen advisory boards and commissions.	1
B	Provide opportunities and promote citizen participation through District Advisory Boards.	2
C	Enrich community life through exhibits, tours, and exchanges; providing a setting for meeting community leaders from cities around the world; and create opportunities for cultural activities.	3

STRATEGIC HIGHLIGHTS

- ◆ Forbes Magazine ranked Wichita the #1 place in the country to live a good life inexpensively. It also ranked Wichita #9 in job opportunities.
- ◆ American City Business Journals ranked Wichita #2 among most affordable markets to own a home.
- ◆ Money Magazine ranked Wichita #9 on the list of best big cities.
- ◆ msn.com ranked Wichita as one of the "Most Livable Cities" out of the top 100 largest cities in the country.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Fees/Charges	0	0	0	0	0
General Fund Allocation	628,417	669,450	690,600	706,630	719,780
TOTAL PROGRAM REVENUES	\$628,417	\$669,450	\$690,600	\$706,630	\$719,780
Salaries and Benefits	494,545	522,960	544,110	561,790	574,940
Contractuals	117,212	117,790	117,790	116,140	116,140
Commodities	16,660	20,950	20,950	20,950	20,950
Capital Outlay	0	0	0	0	0
Other	0	7,750	7,750	7,750	7,750
TOTAL PROGRAM EXPENDITURE	\$628,417	\$669,450	\$690,600	\$706,630	\$719,780
TOTAL POSITIONS / FTE	10 / 10	10 / 10	10 / 10	10 / 10	10 / 10