

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

Departmental Organization Chart

HUMAN RESOURCES



* Position included with Human Resources
^ Non-locally funded positions

Total Positions/ Full-Time Equivalent = 33 / 33 FTE (15FTE^)

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	24 HUMAN RESOURCES
FUND	100 GENERAL FUND
SERVICE	060201 HUMAN RESOURCES

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	998,373	1,109,556	1,069,063	1,073,557	1,074,277
120	Special Salaries	35,691	360	720	720	720
130	Overtime	5,445	0	0	0	0
140	Employee Benefits	237,416	269,940	243,161	284,921	295,371
150	Shrinkage	0	-57,008	-54,100	-79,280	-79,670
Subtotal Salaries and Benefits		1,276,925	1,322,848	1,258,844	1,279,918	1,290,698
210	Utilities	0	0	0	0	0
220	Communications	11,717	13,050	12,016	12,016	12,016
230	Transportation and Training	21,484	21,750	9,600	15,600	21,750
240	Insurance	0	0	0	0	0
250	Professional Services	29,043	30,650	33,575	33,575	33,575
260	Data Processing	115,390	110,450	108,564	117,598	117,598
270	Equipment Charges	0	2,270	2,270	2,270	2,270
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	35,751	31,350	30,600	18,969	18,969
Subtotal Contractuals		213,385	209,520	196,625	200,028	206,178
310	Office Supplies	6,644	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	8,304	5,000	7,000	5,000	5,000
390	Other Commodities	22,254	29,420	29,420	5,000	5,000
Subtotal Commodities		37,202	39,420	41,420	15,000	15,000
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		1,527,512	1,571,788	1,496,889	1,494,946	1,511,876

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	24 HUMAN RESOURCES
FUND	100 GENERAL FUND
SERVICE	060201 HUMAN RESOURCES

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Department Director	1	1	1	E81	108,840	113,193	113,193	113,193
Employee Relations Officer	1	1	1	C45	86,360	89,817	89,817	89,817
Senior Human Resource Specialist	7	7	7	C44	517,840	499,714	499,714	499,714
Human Resource Specialist	1	1	1	C41	38,650	39,167	39,167	39,167
Administrative Aide III	1	1	1	926	56,370	28,212	28,212	28,212
Administrative Aide II	2	2	2	623	76,400	76,444	77,157	77,157
Associate Accountant	2	2	2	623	94,890	95,251	96,359	96,359
Customer Service Clerk II	2	2	2	619	79,290	81,665	82,870	82,870
Clerk II	1	1	1	615	33,800	33,902	34,650	34,650
Subtotal	18	18	18		1,092,440	1,057,364	1,061,138	1,061,138
Other Regular Salaries					17,116	11,700	12,420	13,140
Total Regular Salaries					1,109,556	1,069,063	1,073,557	1,074,277
Total Special Salaries					360	720	720	720
TOTAL AUTHORIZED POSITIONS	18	18	18					

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	24 HUMAN RESOURCES
FUND	290 FEDERAL GRANTS
SERVICE	020201 CAREER DEVELOPMENT OFFICE

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	152,518	573,762	664,131	670,892	642,014
120	Special Salaries	6,970	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	42,245	95,130	194,155	219,318	218,221
150	Shrinkage	0	0	-98,287	0	0
Subtotal Salaries and Benefits		201,732	668,892	759,999	890,210	860,235
210	Utilities	8,997	0	0	0	0
220	Communications	1,190	11,060	0	0	0
230	Transportation and Training	15,107	14,000	0	0	0
240	Insurance	1,405	0	0	0	0
250	Professional Services	345,574	21,320	6,000	0	0
260	Data Processing	45,365	30,970	80,868	76,792	75,792
270	Equipment Charges	735	16,380	0	0	0
280	Buildings and Grounds Charges	36,613	1,600	0	0	0
290	Other Contractuals	13,814	34,510	241,426	164,914	121,208
Subtotal Contractuals		468,800	129,840	328,294	241,706	197,000
310	Office Supplies	12,265	27,100	2,500	2,500	0
320	Clothing and Towels	6,921	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	556	0	0	0	0
350	Materials	337	0	0	0	0
370	Building Parts and Materials	194	0	0	0	0
380	Non-capitalizable Equipment	8,177	11,500	9,900	0	0
390	Other Commodities	23,305	11,000	11,925	102,489	94,325
Subtotal Commodities		51,754	49,600	24,325	104,989	94,325
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		722,286	848,332	1,112,618	1,236,905	1,151,560

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	24 HUMAN RESOURCES
FUND	290 FEDERAL GRANTS
SERVICE	020201 CAREER DEVELOPMENT

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Manager	1	1	1	D62	75,485	83,431	83,431	83,431
Program Coordinator	1	1	1	C44	65,906	46,641	46,641	46,641
Senior Fiscal Analyst	1	1	1	C43	68,069	70,981	70,981	70,981
Fiscal Analyst *	0	1	1	C41	0	23,591	27,878	0
Program Specialist	8	8	8	C41	255,996	334,818	334,818	334,818
Secretary	1	1	1	619	40,737	39,438	40,424	40,424
Account Clerk I	1	1	1	617	32,289	31,056	31,832	31,832
Clerk II	1	1	1	615	29,451	28,439	29,150	29,150
Subtotal	14	15	15		567,932	658,395	665,156	637,278
Other Regular Salaries					5,830	5,736	5,736	4,736
Total Regular Salaries					573,762	664,131	670,892	642,014
TOTAL AUTHORIZED POSITIONS	14	15	15					

* Fiscal Analyst position is added to manage additional ARRA Community Service Block Grant funds. The position will end in 2010 when the grant is closed.