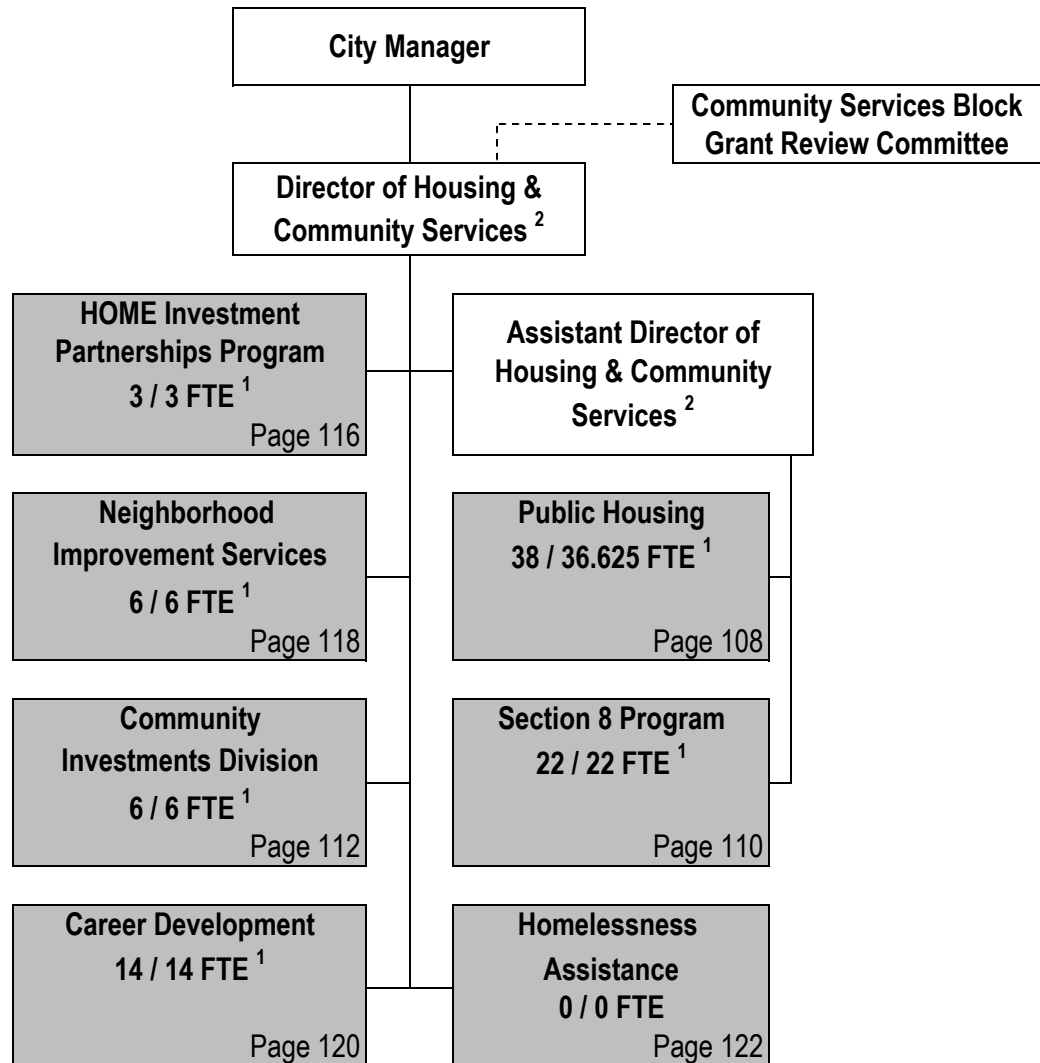


CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

HOUSING AND COMMUNITY SERVICES



¹ Non-locally funded positions.

² Positions included with Community Investment Division

Total Authorized Positions/Full-Time Equivalent = 89 / 87.63 FTE¹

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

HOUSING AND COMMUNITY SERVICES

Authorized Positions	Range	2010	2011	2012
Department Director	E82	1	1	1
Assistant Department Director	D72	1	1	1
Program Manager	D62	1	1	1
Housing Manager	C52	3	3	3
Senior Management Analyst	C44	3	3	3
Program Coordinator	C44	3	3	3
Senior Housing Specialist	C43	1	1	1
Senior Fiscal Analyst	C43	1	1	1
General Maintenance Supervisor I	C42	2	2	2
Accountant	C41	1	1	1
Fiscal Analyst ¹	C41	1	0	0
Housing Specialist ²	C41	12	11	11
Program Specialist	C41	9	9	9
Management Analyst	C41	1	1	1
Administrative Aide III (.75 FTE)	926	1	1	1
Field Supervisor	625	1	1	1
WHA Inspector	625	1	1	1
Rehabilitation Specialist II	625	5	5	5
Administrative Aide II	623	1	1	1
Electrician II	623	1	1	1
Heating & Air Conditioning Mechanic	623	1	1	1
Neighborhood Inspector I	623	4	4	4
Rehabilitation Specialist I	623	1	1	1
Account Clerk III	621	3	3	3
Administrative Secretary	621	1	1	1
Maintenance Mechanic	621	3	3	3
Account Clerk II	619	1	1	1
Customer Service Clerk II	619	2	2	2
Secretary	619	4	4	4
Storekeeper	619	1	1	1
Account Clerk I	617	1	1	1
Maintenance Worker	617	8	8	8
Clerk II	615	6	6	6
Clerk I	613	2	2	2
Building Attendant (PT-62.5%)	609	3	3	3
TOTAL AUTHORIZED POSITIONS		91	89	89
Federal/State Grant Fund		91	89	89

¹ Fiscal Analyst is funded through ARRA funding which expires in 2011.

² Housing Specialist is eliminated in the 2011 Revised Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT 09 HOUSING AND COMMUNITY SERVICES
FUND 290 GRANT ASSISTANCE FUND
COMBINED DETAIL SUMMARY

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	4,826,122	3,812,443	4,431,030	4,446,079	4,450,817
120	Special Salaries	176,973	306,228	220,375	220,375	220,375
130	Overtime	34,394	0	0	0	0
140	Employee Benefits	1,486,255	1,412,198	1,410,161	1,495,519	1,573,292
150	Shrinkage	39,587	0	22,443	31,100	31,100
Subtotal Salaries and Benefits		6,563,331	5,530,869	6,084,009	6,193,073	6,275,584
210	Utilities	630,641	451,736	388,681	588,443	588,443
220	Communications	131,446	106,346	110,037	118,335	118,335
230	Transportation and Training	57,639	70,690	78,794	82,300	82,300
240	Insurance	176,969	277,018	184,856	177,539	177,539
250	Professional Services	2,813,136	1,775,600	2,453,478	2,688,829	2,688,829
260	Data Processing	322,872	301,212	265,338	269,166	269,166
270	Equipment Charges	102,524	78,149	150,776	146,968	146,968
280	Buildings and Grounds Charges	1,850,011	1,941,000	1,805,273	1,855,379	1,855,379
290	Other Contractuals	15,748,451	15,349,458	15,286,332	15,854,684	15,854,684
Subtotal Contractuals		21,833,689	20,351,209	20,723,565	21,781,643	21,781,643
310	Office Supplies	77,762	58,900	76,940	97,647	97,647
320	Clothing and Towels	12,512	2,000	5,000	5,000	5,000
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	63,617	11,408	0	0	0
350	Materials	75,597	175,000	427,555	427,555	427,555
370	Building Parts and Materials	171,926	795,000	45,300	45,300	45,300
380	Non-capitalizable Equipment	159,976	57,500	18,570	43,320	43,320
390	Other Commodities	99,647	132,519	66,363	77,757	77,757
Subtotal Commodities		661,037	1,232,327	639,728	696,579	696,579
410	Land	0	0	0	0	0
420	Buildings	175,000	355,000	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	28,751	6,000	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	(6,496)	0	0	0	0
Subtotal Capital Outlay		197,255	361,000	0	0	0
510	Interfund Transfers	18,000	200,000	18,000	18,000	18,000
520	Debt Service	0	1,000	0	0	0
530	Other Nonoperating Expenses	22,831	0	166,526	166,526	166,526
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		40,831	201,000	184,526	184,526	184,526
TOTAL		29,296,143	27,676,405	27,631,828	28,855,821	28,938,332

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0901 PUBLIC HOUSING

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	1,282,308	1,481,821	1,761,498	1,773,552	1,775,305
120	Special Salaries	30,133	73,656	69,772	69,772	69,772
130	Overtime	26,099	0	0	0	0
140	Employee Benefits	535,342	610,896	626,354	666,445	704,345
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,873,882	2,166,373	2,457,624	2,509,769	2,549,422
210	Utilities	299,775	346,736	329,503	329,503	329,503
220	Communications	30,071	30,690	30,171	30,171	30,171
230	Transportation and Training	1,432	30,090	11,344	11,344	11,344
240	Insurance	130,486	251,998	138,866	138,866	138,866
250	Professional Services	496,283	616,600	517,207	517,207	517,207
260	Data Processing	67,872	70,000	56,900	56,900	56,900
270	Equipment Charges	49,920	54,496	48,200	48,200	48,200
280	Buildings and Grounds Charges	1,671,715	1,800,000	1,674,993	1,674,993	1,674,993
290	Other Contractuals	388,589	231,544	996,993	996,993	996,993
Subtotal Contractuals		3,136,143	3,432,155	3,804,177	3,804,177	3,804,177
310	Office Supplies	8,649	10,500	28,800	28,800	28,800
320	Clothing and Towels	8,446	2,000	5,000	5,000	5,000
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	59,235	7,000	0	0	0
350	Materials	74,158	150,000	392,555	392,555	392,555
370	Building Parts and Materials	136,501	750,000	10,300	10,300	10,300
380	Non-capitalizable Equipment	57,929	30,000	5,000	5,000	5,000
390	Other Commodities	14,459	10,000	0	0	0
Subtotal Commodities		359,377	959,500	441,655	441,655	441,655
410	Land	0	0	0	0	0
420	Buildings	0	155,000	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	155,000	0	0	0
510	Interfund Transfers	0	200,000	0	0	0
520	Debt Service	0	1,000	0	0	0
530	Other Nonoperating Expenses	0	0	166,526	166,526	166,526
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	201,000	166,526	166,526	166,526
TOTAL		5,369,402	6,914,028	6,869,982	6,922,127	6,961,780

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0901 PUBLIC HOUSING

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Housing Manager	1	1	1	C52	75,985	75,998	75,998	75,998
Senior Management Analyst	1	1	1	C44	73,308	73,320	73,320	73,320
Senior Housing Specialist	1	1	1	C43	58,036	59,748	59,748	59,748
General Maintenance Supervisor I	2	2	2	C42	110,416	101,166	101,166	101,166
Accountant	1	1	1	C41	51,859	51,870	51,870	51,870
Housing Specialist	3	3	3	C41	159,636	159,640	159,640	159,640
Field Supervisor	1	1	1	625	44,091	44,096	44,096	44,096
Rehabilitation Specialist II	2	2	2	625	91,380	76,986	76,986	76,986
Electrician II	1	1	1	623	36,244	36,244	36,244	36,244
Heating & Air Conditioning Mechanic	1	1	1	623	41,007	41,002	41,002	41,002
Account Clerk III	2	2	2	621	84,650	83,564	83,564	83,564
Administrative Secretary	1	1	1	621	40,175	40,170	40,170	40,170
Maintenance Mechanic	3	3	3	621	120,432	119,340	119,340	119,340
Storekeeper	1	1	1	619	37,538	37,544	37,544	37,544
Account Clerk II	1	1	1	619	33,178	33,176	33,176	33,176
Customer Service Clerk II	1	1	1	619	34,858	34,008	34,008	34,008
Secretary	1	1	1	619	29,325	28,609	28,609	28,609
Maintenance Worker	8	8	8	617	254,328	252,482	252,482	252,482
Clerk II	2	2	2	615	59,173	57,725	57,725	57,725
Clerk I ¹	0	0	0	613	25,456	0	0	0
Subtotal	34	34	34		1,461,073	1,406,688	1,406,688	1,406,688
Department Director (.06 FTE)					0	6,632	6,632	6,632
Assistant Department Director (.50 FTE)					0	40,966	40,966	40,966
Delegate Agency Payroll					0	289,000	289,000	289,000
Other Regular Salaries ²					20,748	18,213	30,267	32,020
Total Regular Salaries					1,481,821	1,761,498	1,773,552	1,775,305
Other Special Salaries					3,758	0	0	0
Administrative Aide III (PT-75%)	1	1	1	926	35,601	29,950	29,950	29,950
Building Attendant (PT-62.5%)	3	3	3	609	34,297	39,822	39,822	39,822
Total Special Salaries					73,656	69,772	69,772	69,772
TOTAL AUTHORIZED POSITIONS	38	38	38					

¹ Clerk I was shifted from Section 8 in the 2011 Adopted Budget, but was shifted back in the 2011 Revised Budget.

² Regular Salaries include payroll for delegate agencies.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0902 SECTION 8

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	873,953	938,817	826,572	827,952	829,416
120	Special Salaries	11,202	4,680	10,595	10,595	10,595
130	Overtime	3,445	0	0	0	0
140	Employee Benefits	299,275	303,093	283,957	300,193	314,479
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,187,875	1,246,590	1,121,124	1,138,740	1,154,490
210	Utilities	0	0	0	0	0
220	Communications	56,199	63,113	59,789	59,789	59,789
230	Transportation and Training	4,343	21,100	21,100	21,100	21,100
240	Insurance	9,976	17,520	16,865	16,865	16,865
250	Professional Services	224,554	260,000	341,000	341,000	341,000
260	Data Processing	65,707	111,932	68,938	68,938	68,938
270	Equipment Charges	11,455	12,903	12,000	12,000	12,000
280	Buildings and Grounds Charges	7,895	40,000	6,500	6,500	6,500
290	Other Contractuals	12,797,246	13,000,000	12,513,718	12,513,718	12,513,718
Subtotal Contractuals		13,177,375	13,526,568	13,039,910	13,039,910	13,039,910
310	Office Supplies	6,797	6,000	6,500	6,500	6,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	2,342	3,408	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	117	500	500	500	500
390	Other Commodities	223	0	0	0	0
Subtotal Commodities		9,479	9,908	7,000	7,000	7,000
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	18,000	0	18,000	18,000	18,000
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		18,000	0	18,000	18,000	18,000
TOTAL		14,392,729	14,783,066	14,186,034	14,203,650	14,219,400

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0903 COMMUNITY INVESTMENTS DIVISION

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	1,189,948	332,174	740,754	741,455	741,893
120	Special Salaries	3,521	4,680	3,608	3,608	3,608
130	Overtime	58	0	0	0	0
140	Employee Benefits	124,203	105,816	96,488	101,505	105,417
150	Shrinkage	39,587	0	22,443	31,100	31,100
Subtotal Salaries and Benefits		1,357,317	442,670	863,293	877,668	882,018
210	Utilities	240,363	105,000	51,678	251,440	251,440
220	Communications	11,449	7,300	4,904	13,202	13,202
230	Transportation and Training	10,400	12,500	9,600	13,106	13,106
240	Insurance	27,527	7,500	29,125	21,808	21,808
250	Professional Services	840,805	750,000	570,217	805,568	805,568
260	Data Processing	20,350	20,000	13,207	17,035	17,035
270	Equipment Charges	5,866	10,000	7,326	3,518	3,518
280	Buildings and Grounds Charges	23,514	75,000	12,097	62,203	62,203
290	Other Contractuals	879,545	150,000	258,453	826,805	826,805
Subtotal Contractuals		2,059,819	1,137,300	956,607	2,014,685	2,014,685
310	Office Supplies	23,407	35,000	6,500	27,207	27,207
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	1,000	0	0	0
350	Materials	0	25,000	0	0	0
370	Building Parts and Materials	1,579	45,000	0	0	0
380	Non-capitalizable Equipment	22,952	25,000	2,500	27,250	27,250
390	Other Commodities	32,567	20,000	20,089	31,483	31,483
Subtotal Commodities		80,505	151,000	29,089	85,940	85,940
410	Land	0	0	0	0	0
420	Buildings	175,000	200,000	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	6,000	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		175,000	206,000	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	22,831	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		22,831	0	0	0	0
TOTAL		3,695,472	1,936,970	1,848,989	2,978,293	2,982,643

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0903 COMMUNITY INVESTMENTS DIVISION

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Department Director ¹	1	1	1	E82	79,890	110,533	110,533	110,533
Assistant Department Director ²	1	1	1	D72	33,592	81,931	81,931	81,931
Program Coordinator	1	1	1	C44	67,600	68,276	68,276	68,276
Program Specialist	1	1	1	C41	36,764	36,764	36,764	36,764
Management Analyst	1	1	1	C41	36,056	36,062	36,062	36,062
Account Clerk III	1	1	1	621	32,169	31,385	31,385	31,385
Subtotal	6	6	6		286,071	364,951	364,951	364,951
Charges to Grants (Pubic Housing)					0	(47,597)	(47,597)	(47,597)
Charges to Grants (HOME)					0	(11,053)	(11,053)	(11,053)
Charges to General Fund					0	(19,548)	(19,551)	(19,554)
Delegate Agency Payroll					0	347,054	347,054	347,054
Other Regular Salaries					46,103	106,948	107,652	108,093
Total Regular Salaries					332,174	740,754	741,455	741,893
Total Special Salaries					4,680	3,608	3,608	3,608
TOTAL AUTHORIZED POSITIONS	6	6	6					

¹ Department Director is partially funded through other grants and the General Fund.

² Assistant Department Director is partially funded through other grants and the General Fund.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	100 GENERAL FUND
SERVICE	0907 HOUSING AND COMMUNITY SERVICES ADMINISTRATION

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	7,027	19,430	19,548	19,551	19,554
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	1,949	3,071	5,320	5,481	5,659
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	8,977	22,501	24,868	25,032	25,213
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	0	0
230 Transportation and Training	0	3,590	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	15	0	0	0	0
Subtotal Contractuals	15	3,590	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	8,992	26,091	28,458	28,622	28,803

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	100 GENERAL FUND
SERVICE	0907 HOUSING AND COMMUNITY SERVICES ADMINISTRATION

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
General Fund allocation of Housing positions					19,430	19,548	19,551	19,554
Total Regular Salaries					19,430	19,548	19,551	19,554

Subtotal

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0906 HOME INVESTMENT PARTNERSHIPS PROGRAM

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	152,964	150,175	160,092	160,238	160,385
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	56,458	55,357	46,142	48,342	50,114
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	209,422	205,532	206,234	208,580	210,499
210 Utilities	148	0	0	0	0
220 Communications	2,064	2,243	2,259	2,259	2,259
230 Transportation and Training	5,449	3,000	250	250	250
240 Insurance	0	0	0	0	0
250 Professional Services	131,737	140,000	80,100	80,100	80,100
260 Data Processing	2,061	8,388	2,061	2,061	2,061
270 Equipment Charges	173	250	50	50	50
280 Buildings and Grounds Charges	8,019	15,000	0	0	0
290 Other Contractuals	1,572,520	1,800,000	1,353,125	1,353,125	1,353,125
Subtotal Contractuals	1,722,171	1,968,881	1,437,845	1,437,845	1,437,845
310 Office Supplies	133	400	100	100	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	0	0	50	50	50
390 Other Commodities	11	30	50	50	50
Subtotal Commodities	144	430	200	200	200
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	1,931,737	2,174,843	1,644,279	1,646,625	1,648,544

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0904 HOME INVESTMENTS PARTNERSHIPS PROGRAM

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Program Coordinator	1	1	1	C44	71,926	71,916	71,916	71,916
Secretary	1	1	1	619	41,435	40,430	40,430	40,430
Customer Service Clerk II	1	1	1	619	34,858	34,866	34,866	34,866
Subtotal	3	3	3		148,219	147,212	147,212	147,212
Department Director (.10 FTE)					0	11,053	11,053	11,053
Other Regular Salaries					1,956	1,827	1,973	2,120
Total Regular Salaries					150,175	160,092	160,238	160,385
TOTAL AUTHORIZED POSITIONS	3	3	3					

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0905 NEIGHBORHOOD IMPROVEMENT SERVICES

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	302,882	306,457	301,478	301,658	301,982
120 Special Salaries	9,403	11,400	11,400	11,400	11,400
130 Overtime	0	0	0	0	0
140 Employee Benefits	111,874	107,865	115,037	122,093	128,546
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	424,159	425,722	427,915	435,151	441,928
210 Utilities	23,984	0	0	0	0
220 Communications	2,921	3,000	4,414	4,414	4,414
230 Transportation and Training	12,024	4,000	6,500	6,500	6,500
240 Insurance	0	0	0	0	0
250 Professional Services	758,589	9,000	667,769	667,769	667,769
260 Data Processing	14,736	14,100	4,232	4,232	4,232
270 Equipment Charges	267	500	45,700	45,700	45,700
280 Buildings and Grounds Charges	34,193	11,000	8,305	8,305	8,305
290 Other Contractuals	9,175	3,000	8,850	8,850	8,850
Subtotal Contractuals	855,889	44,600	745,770	745,770	745,770
310 Office Supplies	997	4,500	2,540	2,540	2,540
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	35,000	35,000	35,000
370 Building Parts and Materials	25,590	0	0	0	0
380 Non-capitalizable Equipment	0	2,000	150	150	150
390 Other Commodities	135	0	0	0	0
Subtotal Commodities	26,722	6,500	37,690	37,690	37,690
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	1,306,770	476,822	1,211,375	1,218,611	1,225,388

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0905 NEIGHBORHOOD IMPROVEMENT SERVICES

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Housing Manager	1	1	1	C52	86,971	86,970	86,970	86,970
Rehabilitation Specialist II	3	3	3	625	136,948	135,616	135,616	135,616
Rehabilitation Specialist I	1	1	1	623	37,150	34,498	34,498	34,498
Administrative Aide II	1	1	1	623	41,007	40,014	40,014	40,014
Subtotal	6	6	6		302,077	297,098	297,098	297,098
Other Regular Salaries					4,380	4,380	4,560	4,884
Total Regular Salaries					306,457	301,478	301,658	301,982
Total Special Salaries					11,400	11,400	11,400	11,400
TOTAL AUTHORIZED POSITIONS	6	6	6					

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0906 CAREER DEVELOPMENT

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	1,024,067	602,999	640,636	641,224	641,836
120 Special Salaries	122,714	211,812	125,000	125,000	125,000
130 Overtime	4,792	0	0	0	0
140 Employee Benefits	359,103	229,171	242,183	256,941	270,391
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,510,676	1,043,982	1,007,819	1,023,165	1,037,227
210 Utilities	66,371	0	7,500	7,500	7,500
220 Communications	28,742	0	8,500	8,500	8,500
230 Transportation and Training	23,991	0	30,000	30,000	30,000
240 Insurance	8,980	0	0	0	0
250 Professional Services	361,168	0	277,185	277,185	277,185
260 Data Processing	152,146	76,792	120,000	120,000	120,000
270 Equipment Charges	34,843	0	37,500	37,500	37,500
280 Buildings and Grounds Charges	104,675	0	103,378	103,378	103,378
290 Other Contractuals	101,376	164,914	155,193	155,193	155,193
Subtotal Contractuals	882,292	241,706	739,256	739,256	739,256
310 Office Supplies	37,779	2,500	32,500	32,500	32,500
320 Clothing and Towels	4,066	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	2,040	0	0	0	0
350 Materials	1,439	0	0	0	0
370 Building Parts and Materials	8,256	0	35,000	35,000	35,000
380 Non-capitalizable Equipment	78,978	0	10,370	10,370	10,370
390 Other Commodities	52,252	102,489	46,224	46,224	46,224
Subtotal Commodities	184,810	104,989	124,094	124,094	124,094
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	28,751	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	(6,496)	0	0	0	0
Subtotal Capital Outlay	22,255	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	2,600,033	1,390,677	1,871,169	1,886,515	1,900,577

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0906 CAREER DEVELOPMENT

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Program Manager	1	1	1	D62	61,722	61,724	61,724	61,724
Program Coordinator	1	1	1	C44	48,969	49,452	49,452	49,452
Senior Fiscal Analyst	1	1	1	C43	70,981	70,980	70,980	70,980
Fiscal Analyst ¹	1	0	0	C41	0	0	0	0
Program Specialist	8	8	8	C41	311,769	346,894	346,894	346,894
Secretary	1	1	1	619	41,435	40,430	40,430	40,430
Account Clerk I	1	1	1	617	32,628	32,630	32,630	32,630
Clerk II	1	1	1	615	29,879	29,874	29,874	29,874
Subtotal	15	14	14		597,383	631,984	631,984	631,984
Other Regular Salaries					5,616	8,652	9,240	9,852
Total Regular Salaries					602,999	640,636	641,224	641,836
Total Special Salaries					211,812	125,000	125,000	125,000
TOTAL AUTHORIZED POSITIONS	15	14	14					

¹ Fiscal Analyst is funded through ARRA funding which expires in 2011.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - HOMELESSNESS ASSISTANCE

FUND: 209

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Transfers In	154,778	191,368	191,368	191,368	191,368
Interest Earnings	(21)	0	0	0	0
Other Revenue	182,040	191,368	191,368	191,368	191,368
Total Budgeted Revenues	336,797	382,736	382,736	382,736	382,736
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	336,797	382,736	382,736	382,736	382,736
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Total Budgeted Expenditures	336,797	382,736	382,736	382,736	382,736
Budgeted Income (Loss)	0	0	0	0	0

Fund Balance - January 1	0	0	0	0	0
Fund Balance - December 31	0	0	0	0	0

<u>Budgeted Transfers In Revenue Detail:</u>					
Transfer from General Fund	154,778	191,368	191,368	191,368	191,368

<u>Budgeted Other Revenue Detail:</u>					
County Contribution	182,040	191,368	191,368	191,368	191,368