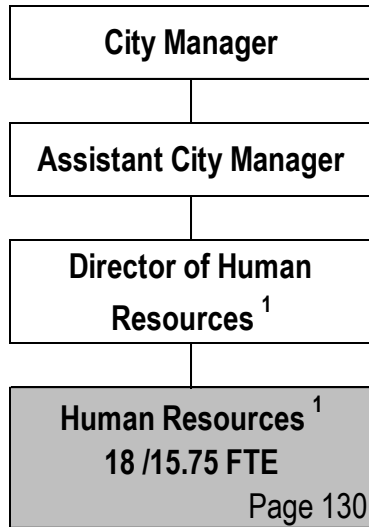


CITY OF WICHITA 2021/2022 PROPOSED BUDGET

DEPARTMENT ORGANIZATION CHART

HUMAN RESOURCES



¹ Position included with Human Resources

Total Authorized Positions/Full-Time Equivalents = 18 / 15.75 FTE

CITY OF WICHITA 2021/2022 PROPOSED BUDGET

DEPARTMENT	12 Human Resources
FUND	100 General Fund

	2019 ACTUAL	2020 ADOPTED	2020 REVISED	2021 PROPOSED	2022 PROJECTED
1B Base Compensation	1,020,362	1,096,357	1,124,148	1,112,595	1,112,991
1F Special Compensation	72,092	3,600	3,600	3,600	3,600
1J OT Compensation	686	0	0	0	0
1N Employee Benefits	369,255	405,235	444,814	476,989	494,820
1V Planned Savings	0	0	0	0	0
Salaries and Benefits	1,462,395	1,505,192	1,572,562	1,593,184	1,611,411
2F Technology Charges	75,850	76,675	62,676	68,555	72,238
2N Employee Development	44,345	33,875	3,575	3,575	3,575
2R Professional Svcs	46,891	69,540	69,540	69,540	69,540
2V Bldg & Equip Charges	0	1,650	1,650	1,650	1,650
2Z Other Contractuals	24,854	37,315	22,865	22,865	22,865
Contractuals	191,940	219,055	160,306	166,185	169,868
3B Supplies	5,007	11,597	11,597	11,597	11,597
3J Materials	0	2,550	2,550	2,550	2,550
3Z Other Commodities	33,627	50,000	44,250	44,250	44,250
Commodities	38,634	64,147	58,397	58,397	58,397
4N Machinery & Equip	0	0	0	0	0
4Z Non-Capital Outlay	8,809	9,600	9,600	9,600	9,600
Capital Outlay	8,809	9,600	9,600	9,600	9,600
5N Other NonOper Exp	0	0	0	0	0
Other	0	0	0	0	0
Total	1,701,778	1,797,994	1,800,865	1,827,366	1,849,276

CITY OF WICHITA 2021/2022 PROPOSED BUDGET

DEPARTMENT	24 HUMAN RESOURCES
FUND	100 GENERAL FUND
SERVICE	000 HUMAN RESOURCES

POSITION TITLE	2019	2020	2021	RANGE	2020 ADOPTED	2020 REVISED	2021 PROPOSED	2022 PROJECTED
Department Director	1	1	1	E81	165,765	172,033	172,033	172,033
Senior Human Resource Specialist	6	6	6	1C44	513,168	541,641	541,641	541,641
Senior Safety Coordinator ¹	1	1	1	1C43	87,424	88,517	88,517	88,517
Human Resource Specialist ²	2	1	1	1C41	145,117	57,393	57,393	57,393
Administrative Aide III ³	0	2	2	1926	43,475	102,038	102,038	102,038
Administrative Aide II ²	1	1	1	1623	0	45,850	45,850	45,850
Customer Service Clerk II	1	1	1	1619	48,766	47,487	47,487	47,487
Customer Service Clerk I	1	1	1	1617	34,164	0	0	0
Subtotal Full-Time	13	14	14		1,037,879	1,054,958	1,054,958	1,054,958
Administrative Aide III (LTD) ⁴	0	1	0	8926	0	46,220	0	0
Administrative Aide II (PT - 50%) ⁵	2	1	1	8623	41,075	22,366	22,366	22,366
Customer Service Clerk I (PT-50%)	1	1	1	8617	14,789	14,971	14,971	14,971
Department Intern (PT - 25%)	1	1	1	8612	15,220	14,420	14,420	14,420
Department Intern (PT - 50%) ⁶	1	1	1	8612	11,925	11,925	11,925	11,925
Subtotal Part-Time/Limited	5	5	4		83,010	109,902	63,682	63,682
Savings from Scheduled Position Hold ⁶					(34,180)	(11,925)	(11,925)	(11,925)
Charges to Project					0	(34,295)	0	0
Other Base Compensation					9,648	5,508	5,880	6,276
Subtotal Other					(24,532)	(40,712)	(6,045)	(5,649)
Total Base Compensation					1,096,357	1,124,148	1,112,595	1,112,991
TOTAL AUTHORIZED POSITIONS	18	19	18					

¹ The Senior Safety Coordinator and one Senior Human Resources Specialist are reimbursed by the Self Insurance Fund.

² One Human Resources Specialist is reclassified as Administrative Aide II in the 2020 Revised Budget.

³ One Administrative Aide II is reclassified as an Administrative Aide III.

⁴ One Administrative Aide III (Limited) is added in the 2020 Revised Budget to support Human Resources information management. Remaining costs for the Administrative III position are covered by ERP project funding.

⁵ One part-time Administrative Aide II is reclassified as an Administrative Aide III.

⁶ Department Intern (PT - 50%) is being held and funding is reallocated to the Administrative Aide III (LTD) in the 2020 Revised Budget.

CITY OF WICHITA 2021/2022 PROPOSED BUDGET

DEPARTMENT AUTHORIZED POSITIONS

HUMAN RESOURCES

Authorized Positions	Range	2019	2020	2021
Department Director	E81	1	1	1
Senior Human Resources Specialist ¹	1C44	6	6	6
Senior Safety Coordinator ¹	1C43	1	1	1
Human Resources Specialist ²	1C41	2	1	1
Administrative Aide III ^{3,4}	1926	0	2	2
Administrative Aide II ^{2,3}	1623	1	1	1
Customer Service Clerk II	1619	1	1	1
Customer Service Clerk I	1617	1	1	1
Administrative Aide III ^{5,6}	8926	0	1	0
Administrative Aide II (PT - 50%) ⁴	8623	2	1	1
Customer Service Clerk I (PT - 50%)	8617	1	1	1
Department Intern (PT - 25%)	8612	1	1	1
Department Intern (PT - 50%) ⁶	8612	1	1	1
TOTAL AUTHORIZED POSITIONS		18	19	18
General Fund		18	19	18

¹ The Senior Safety Coordinator and one Senior Human Resource Specialist are reimbursed by the Self Insurance Fund.

² One Human Resources Specialist is reclassified as Administrative Aide II in the 2020 Revised Budget.

³ One full-time Administrative Aide II is reclassified as an Administrative Aide III.

⁴ One part-time Administrative Aide II is reclassified as an Administrative Aide III.

⁵ One Administrative Aide III (Limited) is added in the 2020 Revised Budget to support Human Resources information management.

⁶ Department Intern (PT - 50%) is being held and funding reallocated to the Administrative Aide III (Limited) in 2020.