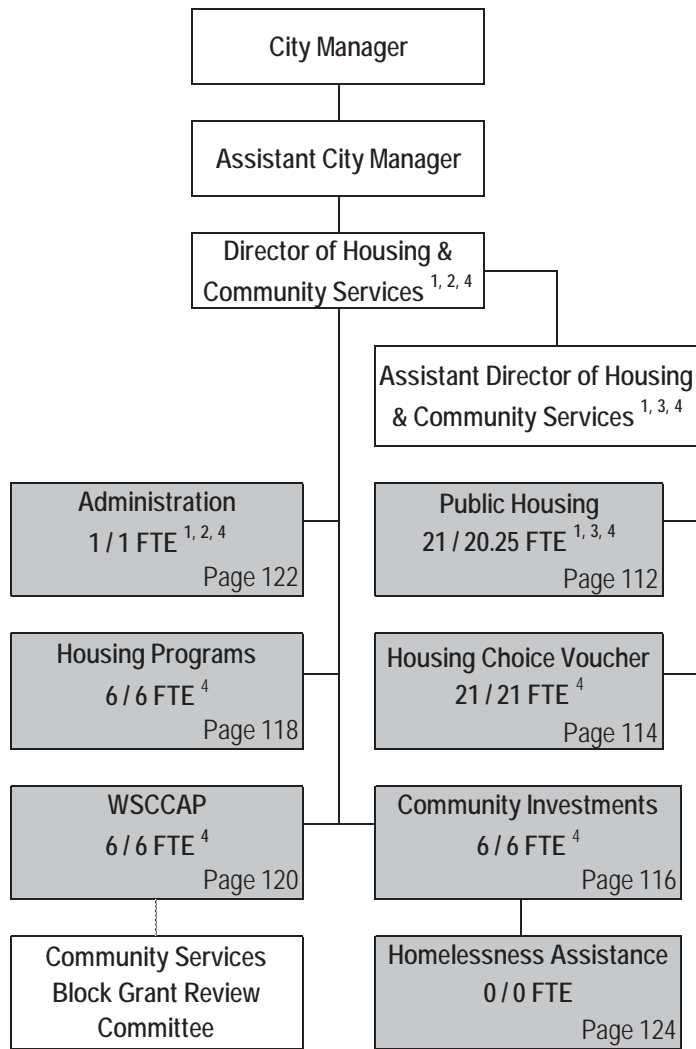


CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT ORGANIZATION CHART

HOUSING AND COMMUNITY SERVICES



¹ All positions in Housing and Community Services are fully grant funded except for the Department Director.

² The Department Director is included within Administration.

³ The Assistant Director position is included within Public Housing.

⁴ Non-locally funded positions.

Total Authorized Positions/Full Time Equivalent = 61 / 60.25 FTE (59.25 FTE)⁴

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

HOUSING AND COMMUNITY SERVICES

Authorized Positions	Range	2017	2018	2019
Department Director	E82	1	1	1
Assistant Department Director	D72	1	1	1
Housing Manager	C52	3	3	3
Senior Management Analyst	C44	1	1	1
Program Coordinator	C44	2	1	1
Inspection Supervisor	C43	1	1	1
Senior Accountant ¹	C43	0	0	1
Senior Fiscal Analyst ¹	C43	0	1	1
Senior Housing Specialist ¹	C43	6	5	5
Accountant	C41	1	1	1
General Maintenance Supervisor I ¹	C41	2	3	3
Management Analyst	C41	1	1	1
Program Specialist	C41	3	3	3
Family Development Specialist ¹	925	3	3	4
Fiscal Specialist ¹	925	2	0	0
Housing Specialist	925	6	6	6
Field Supervisor ¹	625	1	0	0
Rehabilitation Specialist II ¹	625	5	3	3
Administrative Aide II ¹	623	2	1	1

Authorized Positions	Range	2017	2018	2019
Electrician II	623	1	1	1
Heating & Air Conditioning Mechanic	623	1	1	1
Neighborhood Inspector I ²	623	4	4	4
Rehabilitation Specialist I	623	1	1	1
Account Clerk III	621	2	2	2
Maintenance Mechanic ¹	621	3	0	0
Account Clerk II	619	1	1	1
Customer Service Clerk II ¹	619	2	0	0
Secretary ¹	619	4	3	3
Storekeeper	619	1	1	1
Account Clerk I ¹	617	1	0	0
Maintenance Worker ¹	617	8	5	5
Clerk II ¹	615	5	2	2
Clerk I ¹	613	2	1	1
Administrative Aide III (PT-75%) ¹	926	1	0	0
Building Attendant (PT-62.5%) ¹	609	3	2	2
TOTAL AUTHORIZED POSITIONS		81	59	61
General Fund ²		2	2	1
Federal/State Grant Fund		79	57	60

¹ Position changes are due to the 2018 Department Reorganization.

² A Neighborhood Inspector I position will be fully grant funded in the Housing Choice Voucher Program starting in the 2019 Adopted Budget.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND

COMBINED DETAIL SUMMARY

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110	Regular Salaries	3,743,084	4,237,172	3,430,453	3,599,033	3,632,839
120	Special Salaries	97,746	313,476	234,951	234,951	235,701
130	Overtime	34,267	0	0	0	0
140	Employee Benefits	1,427,437	1,929,276	1,396,578	1,492,667	1,563,620
150	Shrinkage	0	23,709	0	0	0
Subtotal Salaries and Benefits		5,302,535	6,503,633	5,061,982	5,326,651	5,432,160
210	Utilities	970,266	1,024,680	988,032	1,028,599	1,071,777
220	Communications	97,365	91,774	103,744	103,744	103,744
230	Transportation and Training	61,012	25,831	29,016	29,016	29,016
240	Insurance	184,166	155,130	195,483	196,108	198,485
250	Professional Services	1,463,224	1,259,451	1,111,361	1,110,058	1,076,336
260	Data Processing	388,253	427,175	391,101	430,211	461,502
270	Equipment Charges	81,694	80,869	143,225	143,225	143,225
280	Buildings and Grounds Charges	3,118,497	1,791,161	2,334,938	2,260,204	2,227,028
290	Other Contractuals	14,636,121	13,604,852	14,052,547	13,783,611	13,668,156
Subtotal Contractuals		21,000,599	18,460,922	19,349,446	19,084,776	18,979,268
310	Office Supplies	32,914	28,099	41,000	41,000	41,000
320	Clothing and Towels	12,267	5,900	7,500	7,500	7,500
330	Chemicals	4,993	0	0	0	0
340	Equipment Parts and Supplies	46,713	19,018	2,500	2,500	2,500
350	Materials	6,887	421,261	421,828	421,828	421,828
370	Building Parts and Materials	306,210	47,500	87,500	87,500	87,500
380	Non-capitalizable Equipment	134,585	16,948	22,013	22,013	22,013
390	Other Commodities	31,582	12,216	14,200	14,200	14,200
Subtotal Commodities		576,152	550,942	596,541	596,541	596,541
410	Land	0	0	0	0	0
420	Buildings	40,360	0	0	0	0
430	Improvements Other Than Bldgs	0	0	122,000	122,000	122,000
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		40,360	0	122,000	122,000	122,000
510	Interfund Transfers	67,080	33,616	50,000	50,000	50,000
520	Debt Service	0	0	16,000	16,000	16,000
530	Other Nonoperating Expenses	3,644	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		70,724	33,616	66,000	66,000	66,000
TOTAL		26,990,370	25,549,113	25,195,969	25,195,968	25,195,969

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	986,048	1,689,776	917,461	960,435	970,526
120 Special Salaries	36,116	50,417	36,305	36,305	36,305
130 Overtime	27,855	0	0	0	0
140 Employee Benefits	422,025	866,487	439,675	471,434	494,520
150 Shrinkage	0	0			
Subtotal Salaries and Benefits	1,472,044	2,606,679	1,393,441	1,468,175	1,501,351
210 Utilities	308,580	371,438	293,010	293,010	293,010
220 Communications	39,719	28,980	31,243	31,243	31,243
230 Transportation and Training	21,870	6,344	5,344	5,344	5,344
240 Insurance	161,070	138,520	168,120	168,120	168,120
250 Professional Services	548,305	469,872	574,430	555,380	534,425
260 Data Processing	172,348	193,785	190,500	209,550	230,505
270 Equipment Charges	67,570	64,620	125,400	125,400	125,400
280 Buildings and Grounds Charges	1,296,394	1,737,300	1,299,289	1,224,555	1,191,379
290 Other Contractuals	156,533	112,905	97,731	97,731	97,731
Subtotal Contractuals	2,772,390	3,123,764	2,785,067	2,710,333	2,677,157
310 Office Supplies	8,073	8,000	13,800	13,800	13,800
320 Clothing and Towels	8,171	5,500	5,500	5,500	5,500
330 Chemicals	4,993	0	0	0	0
340 Equipment Parts and Supplies	43,980	16,281	0	0	0
350 Materials	0	420,928	396,828	396,828	396,828
370 Building Parts and Materials	268,343	7,500	7,500	7,500	7,500
380 Non-capitalizable Equipment	114,886	5,000	5,000	5,000	5,000
390 Other Commodities	25,762	200	3,300	3,300	3,300
Subtotal Commodities	474,208	463,409	431,928	431,928	431,928
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	17	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	17	0	0	0	0
TOTAL	4,718,659	6,193,852	4,610,436	4,610,436	4,610,436

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Assistant Department Director ^{2,4}	1	0	0	D72	101,603	0	0	0
Housing Manager ¹	1	1	1	C52	62,137	62,137	62,137	62,137
Senior Management Analyst	1	1	1	C44	90,909	94,348	94,348	94,348
Senior Accountant ^{2,3}	0	0	1	C43	0	0	67,453	67,453
Senior Housing Specialist ²	1	0	0	C43	49,041	0	0	0
Accountant ²	1	0	0	C41	64,310	0	0	0
General Maintenance Supervisor I ²	2	3	3	C41	125,425	186,474	186,474	186,474
Management Analyst ²	1	0	0	C41	40,702	0	0	0
Program Specialist	3	3	3	C41	197,964	205,957	205,957	205,957
Field Supervisor ²	1	0	0	625	56,458	0	0	0
Rehabilitation Specialist II ²	2	0	0	625	87,110	0	0	0
Electrician II	1	1	1	623	45,023	46,149	47,294	48,477
Heating & Air Conditioning Mechanic	1	1	1	623	48,989	48,989	50,210	51,466
Account Clerk III ²	2	0	0	621	99,693	0	0	0
Maintenance Mechanic ²	3	0	0	621	124,730	0	0	0
Account Clerk II ³	1	1	1	619	41,019	41,058	42,036	43,086
Customer Service Clerk II ²	1	0	0	619	42,484	0	0	0
Secretary ²	1	0	0	619	35,121	0	0	0
Storekeeper	1	1	1	619	32,775	32,379	33,184	34,014
Maintenance Worker ²	8	5	5	617	269,309	178,569	182,245	186,569
Clerk II ²	2	1	1	615	66,956	39,548	40,535	41,548
Subtotal	35	18	19		1,681,758	935,608	1,011,874	1,021,529
Position Hold Savings ¹					0	(62,137)	(62,137)	(62,137)
Charges to Housing Choice Voucher Program ³					0	(20,529)	(54,744)	(55,270)
Charges to Housing Administration, General Fund ⁴					(9,144)	0	0	0
Charges to Community Investments ⁴					(16,256)	0	0	0
Charges from Community Investments ⁴					0	52,724	52,724	52,724
Charges from Housing Administration, General Fund ⁵					9,051	0	0	0
Other Regular Salaries					24,368	11,796	12,720	13,680
Total Regular Salaries					1,689,775	917,461	960,435	970,526
Building Attendant (PT-62.5%) ²	3	2	2	609	47,417	33,305	33,305	33,305
Other Special Salaries					3,000	3,000	3,000	3,000
Total Special Salaries					50,417	36,305	36,305	36,305
TOTAL AUTHORIZED POSITIONS	38	20	21					

¹ Position hold due to insufficient grant resources: one Housing Manager.

² Position changes are due to the Department Reorganization starting in the 2018 Revised Budget.

³ Two positions are equally funded by the Public Housing and Housing Choice Voucher Program: Senior Accountant and Account Clerk II.

⁴ The Assistant Department Director is equally funded by Public Housing and Community Investments starting in the 2018 Revised Budget.

⁵ The Department Director was partially funded by Public Housing, and will be fully funded by General Fund starting in the 2019 Adopted Budget.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0902 HOUSING CHOICE VOUCHER PROGRAM

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	910,394	988,192	1,010,569	1,101,348	1,115,321
120 Special Salaries	8,435	3,600	3,600	3,600	4,350
130 Overtime	4,777	0	0	0	0
140 Employee Benefits	397,777	523,583	514,476	566,911	593,713
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,321,383	1,515,374	1,528,644	1,671,859	1,713,384
210 Utilities	551,139	594,000	578,696	607,631	638,012
220 Communications	36,255	41,382	45,300	45,300	45,300
230 Transportation and Training	9,002	3,500	3,500	3,500	3,500
240 Insurance	10,742	14,865	14,865	14,865	14,865
250 Professional Services	739,270	20,500	20,500	20,500	20,500
260 Data Processing	113,591	130,556	130,556	143,612	146,243
270 Equipment Charges	12,280	13,600	13,600	13,600	13,600
280 Buildings and Grounds Charges	269,417	6,204	6,204	6,204	6,204
290 Other Contractuals	13,715,692	12,449,170	12,756,462	12,571,256	12,496,719
Subtotal Contractuals	15,457,387	13,273,777	13,569,683	13,426,468	13,384,943
310 Office Supplies	14,288	4,500	13,000	13,000	13,000
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	2,652	2,737	2,500	2,500	2,500
350 Materials	0	0	0	0	0
370 Building Parts and Materials	25,182	0	0	0	0
380 Non-capitalizable Equipment	49	0	0	0	0
390 Other Commodities	163	0	0	0	0
Subtotal Commodities	42,333	7,237	15,500	15,500	15,500
410 Land	0	0	0	0	0
420 Buildings	40,360	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	40,360	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	132	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	132	0	0	0	0
TOTAL	16,861,596	14,796,388	15,113,827	15,113,827	15,113,827

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0902 HOUSING CHOICE VOUCHER PROGRAM

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Housing Manager	1	1	1	C52	93,507	97,282	97,282	97,282
Inspection Supervisor	1	1	1	C43	52,813	54,946	54,946	54,946
Senior Housing Specialist	5	5	5	C43	287,775	299,112	299,112	299,112
Housing Specialist ¹	5	5	5	925	223,801	225,129	230,585	236,305
Neighborhood Inspector I ²	3	3	4	623	127,499	142,290	188,828	193,548
Account Clerk III ³	0	1	1	621	0	50,457	51,570	51,570
Secretary ³	1	2	2	619	33,015	72,047	73,548	74,534
Clerk II ³	3	1	1	615	92,674	38,439	39,398	40,382
Clerk I ³	2	1	1	613	61,059	35,912	36,805	37,725
Subtotal	21	20	21		972,144	1,015,614	1,072,073	1,085,405
Charges from Public Housing ⁴					0	20,529	54,744	55,270
Position Hold Savings ¹					0	(40,922)	(41,945)	(42,994)
Other Regular Salaries					16,048	15,348	16,476	17,640
Total Regular Salaries					988,192	1,010,569	1,101,348	1,115,321
Other Special Salaries					3,600	3,600	3,600	4,350
Total Special Salaries					3,600	3,600	3,600	4,350
TOTAL AUTHORIZED POSITIONS	21	20	21					

¹ Position on hold due to insufficient grant resources: one Housing Specialist.

² One Neighborhood Inspector I position will transfer from the Housing and Community Services Administration (General Fund) in 2019.

³ Position changes are due to the Department Reorganization starting in the 2018 Revised Budget.

⁴ Two positions are equally funded by the Public Housing and Housing Choice Voucher Program: Senior Accountant and Account Clerk II.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	1,084,003	626,360	799,594	801,033	803,228
120 Special Salaries	41,355	234,481	170,000	170,000	170,000
130 Overtime	29	0	0	0	0
140 Employee Benefits	323,739	147,483	166,200	171,960	179,524
150 Shrinkage	0	18,837			
Subtotal Salaries and Benefits	1,449,125	1,027,160	1,135,794	1,142,994	1,152,752
210 Utilities	109,738	59,242	116,326	127,959	140,754
220 Communications	12,177	10,024	15,873	15,873	15,873
230 Transportation and Training	11,324	5,100	12,000	12,000	12,000
240 Insurance	12,354	1,745	12,498	13,123	15,500
250 Professional Services	69,946	27,000	250,000	250,000	250,000
260 Data Processing	76,992	29,730	32,703	35,973	39,571
270 Equipment Charges	713	2,024	3,600	3,600	3,600
280 Buildings and Grounds Charges	784,198	22,879	1,000,000	1,000,000	1,000,000
290 Other Contractuals	295,162	217,369	230,969	208,241	179,713
Subtotal Contractuals	1,372,605	375,113	1,673,969	1,666,769	1,657,012
310 Office Supplies	5,447	8,600	8,600	8,600	8,600
320 Clothing and Towels	1,640	0	2,000	2,000	2,000
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	12	0	0	0	0
350 Materials	6,887	0	25,000	25,000	25,000
370 Building Parts and Materials	4,351	0	40,000	40,000	40,000
380 Non-capitalizable Equipment	93	0	3,000	3,000	3,000
390 Other Commodities	2,015	10,100	10,100	10,100	10,100
Subtotal Commodities	20,445	18,700	88,700	88,700	88,700
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	122,000	122,000	122,000
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	122,000	122,000	122,000
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	16,000	16,000	16,000
530 Other Nonoperating Expenses	3,496	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	3,496	0	16,000	16,000	16,000
TOTAL	2,845,671	1,420,973	3,036,463	3,036,463	3,036,463

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Assistant Department Director ^{1, 2, 3}	0	1	1	D72	0	105,447	105,447	105,447
Program Coordinator ¹	1	0	0	C44	83,418	0	0	0
Senior Fiscal Analyst ¹	0	1	1	C43	0	55,984	55,984	55,984
Accountant ¹	0	1	1	C41	0	66,906	66,906	66,906
Management Analyst ¹	0	1	1	C41	0	55,984	55,984	55,984
Fiscal Specialist ¹	1	0	0	925	48,168	0	0	0
Housing Specialist	1	1	1	925	47,759	47,338	48,465	49,676
Administrative Aide II ¹	1	0	0	623	39,521	0	0	0
Account Clerk III ¹	0	1	1	621	0	49,085	49,085	49,085
Subtotal	4	6	6		218,866	380,745	381,871	383,083
Charges from and to Public Housing ^{2, 3}					16,256	(52,724)	(52,724)	(52,724)
Charges from Housing Program ⁴					0	47,791	47,791	47,791
Delegate Agency Payroll					390,749	421,250	421,250	421,250
Other Regular Salaries					488	2,532	2,844	3,828
Total Regular Salaries					626,360	799,594	801,033	803,228
Administrative Aide III (PT-75%) ¹	1	0	0	926	34,481	0	0	0
Part Time Youth Employment Program					200,000	170,000	170,000	170,000
Total Special Salaries					234,481	170,000	170,000	170,000
TOTAL AUTHORIZED POSITIONS	5	6	6					

¹ Position changes are due to the Department Reorganization starting in the 2018 Revised Budget.

² The Assistant Department Director is funded by Community Investments, Public Housing and Housing Administration in the 2018 Adopted Budget.

³ The Assistant Department Director is equally funded by Community Investments and Public Housing starting in the 2018 Revised Budget

⁴ The Housing Manager is equally funded by Community Investments and Housing Programs starting in the 2018 Revised Budget

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0904 HOUSING PROGRAMS

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	300,309	453,013	327,660	309,101	313,621
120 Special Salaries	7,708	3,100	3,100	3,100	3,100
130 Overtime	69	0	0	0	0
140 Employee Benefits	101,964	189,894	123,704	122,493	128,514
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	410,049	646,007	454,465	434,694	445,235
210 Utilities		0	0	0	0
220 Communications	1,324	3,228	3,228	3,228	3,228
230 Transportation and Training	1,419	6,221	6,221	6,221	6,221
240 Insurance	0	0	0	0	0
250 Professional Services	437	703,751	190,731	208,478	195,711
260 Data Processing	18,402	50,950	20,242	22,266	24,493
270 Equipment Charges	937	625	625	625	625
280 Buildings and Grounds Charges	754,431	15,445	15,445	15,445	15,445
290 Other Contractuals	423,091	765,771	765,771	765,771	765,771
Subtotal Contractuals	1,200,041	1,545,991	1,002,263	1,022,034	1,011,493
310 Office Supplies	1,352	2,000	2,000	2,000	2,000
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	70	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	8,335	40,000	40,000	40,000	40,000
380 Non-capitalizable Equipment	0	50	50	50	50
390 Other Commodities	0	50	50	50	50
Subtotal Commodities	9,757	42,100	42,100	42,100	42,100
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	1,619,847	2,234,098	1,498,828	1,498,828	1,498,828

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0904 HOUSING PROGRAMS

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Housing Manager	1	1	1	C52	91,872	95,582	95,582	95,582
Rehabilitation Specialist II	3	3	3	625	164,705	164,705	168,803	173,023
Administrative Aide II	1	1	1	623	50,590	50,602	51,868	51,868
Rehabilitation Specialist I ¹	1	1	1	623	39,521	38,184	39,521	40,509
Customer Service Clerk II ²	1	0	0	619	32,775	0	0	0
Secretary ²	1	0	0	619	33,890	0	0	0
Subtotal	8	6	6		413,353	349,074	355,773	360,981
Position Hold Savings					(39,521)	(38,184)	(39,521)	(40,509)
Charges from General Fund ³					23,885	24,582	0	0
Charge to Community Investments ⁴					0	(47,791)	(47,791)	(47,791)
Delegate Agency Payroll					50,000	35,000	35,000	35,000
Other Regular Salaries					5,296	4,980	5,640	5,940
Total Regular Salaries					453,013	327,660	309,101	313,621
Other Special Salaries					3,100	3,100	3,100	3,100
Total Special Salaries					3,100	3,100	3,100	3,100
TOTAL AUTHORIZED POSITIONS	8	6	6					

¹ Position on hold due to insufficient grant resources: one Rehabilitation Specialist I.

² Position changes are due to the Department Reorganization starting in the 2018 Revised Budget.

³ The Department Director is partially grant funded and will be fully funded by General Fund in the 2019 Adopted Budget.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0906 WICHITA SEDGWICK COUNTY COMMUNITY ACTION PARTNERSHIP

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	462,331	479,831	375,169	427,116	430,142
120 Special Salaries	4,133	21,879	21,946	21,946	21,946
130 Overtime	1,537	0	0	0	0
140 Employee Benefits	181,933	201,830	152,522	159,869	167,349
150 Shrinkage	0	4,872	0	0	0
Subtotal Salaries and Benefits	649,934	708,412	549,637	608,930	619,438
210 Utilities	809	0	0	0	0
220 Communications	7,889	8,160	8,100	8,100	8,100
230 Transportation and Training	17,397	4,665	1,950	1,950	1,950
240 Insurance	0	0	0	0	0
250 Professional Services	105,266	38,328	75,700	75,700	75,700
260 Data Processing	6,920	22,153	17,100	18,810	20,691
270 Equipment Charges	194	0	0	0	0
280 Buildings and Grounds Charges	14,058	9,333	14,000	14,000	14,000
290 Other Contractuals	45,642	59,637	201,614	140,611	128,222
Subtotal Contractuals	198,175	142,276	318,464	259,171	248,663
310 Office Supplies	3,755	4,999	3,600	3,600	3,600
320 Clothing and Towels	2,456	400	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	333	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	19,556	11,898	13,963	13,963	13,963
390 Other Commodities	3,642	1,866	750	750	750
Subtotal Commodities	29,409	19,496	18,313	18,313	18,313
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	67,080	33,616	50,000	50,000	50,000
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	67,080	33,616	50,000	50,000	50,000
TOTAL	944,598	903,800	936,414	936,414	936,414

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0906 WICHITA SEDGWICK COUNTY COMMUNITY ACTION PARTNERSHIP

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Program Coordinator	1	1	1	C44	76,542	79,632	79,632	79,632
Family Development Specialist ¹	3	3	4	925	158,381	160,125	210,703	211,931
Fiscal Specialist ¹	1	0	0	925	45,458	0	0	0
Secretary	1	1	1	619	46,807	46,807	47,970	49,169
Account Clerk I ¹	1	0	0	617	29,930	0	0	0
Subtotal	7	5	6		357,118	286,563	338,306	340,732
Delegate Agency Payroll					118,057	83,950	83,950	83,950
Other Regular Salaries					4,656	4,656	4,860	5,460
Total Regular Salaries					479,831	375,169	427,116	430,142
Temporary Staff					19,946	19,946	19,946	19,946
Other Special Salaries					1,933	2,000	2,000	2,000
Total Special Salaries					21,879	21,946	21,946	21,946
TOTAL AUTHORIZED POSITIONS	7	5	6					

¹ Position changes are due to the Department Reorganization starting in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	78,227	167,176	175,961	158,476	158,477
120 Special Salaries	2,719	3,750	3,750	3,000	3,000
130 Overtime	0	0	0	0	0
140 Employee Benefits	24,144	54,706	45,734	38,940	39,423
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	105,090	225,632	225,445	200,416	200,900
210 Utilities	0	0	0	0	0
220 Communications	1,249	0	0	0	0
230 Transportation and Training	1,433	3,000	3,000	3,000	3,000
240 Insurance	0	0	0	0	0
250 Professional Services	11,760	0	0	0	0
260 Data Processing	44,636	3,952	4,139	4,074	4,254
270 Equipment Charges	554	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	0	1,000	1,000	1,000	1,000
Subtotal Contractuals	59,632	7,952	8,139	8,074	8,254
310 Office Supplies	519	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
360 Equipment Parts and Supplies	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	197	1,000	1,000	1,000	1,000
Subtotal Commodities	716	1,000	1,000	1,000	1,000
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	165,438	234,584	234,584	209,490	210,154

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Department Director	1	1	1	E82	150,854	158,476	158,476	158,476
Neighborhood Inspector I ¹	1	1	0	623	39,521	42,067	0	0
Subtotal	2	2	1		190,375	200,543	158,476	158,476
Charges to Grants - Public Housing ²					(9,051)	0	0	0
Charges to Grants - Housing Program ²					(23,885)	(24,582)	0	0
Charges from Grants - Public Housing ³					9,144	0	0	0
Other Regular Salaries					593	0	0	0
Total Regular Salaries					167,177	175,961	158,476	158,476
Other Special Salaries					3,750	3,750	3,000	3,000
Total Special Salaries					3,750	3,750	3,000	3,000
TOTAL AUTHORIZED POSITIONS	2	2	1					

¹ The Neighborhood Inspector I position will be fully grant funded in the Housing Choice Voucher Program starting in the 2019 Adopted Budget.

² The Department Director position is partially grant funded and will be fully funded by General Fund starting in the 2019 Adopted Budget.

³ The Assistant Department Director position was partially funded by General Fund but ended in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - HOMELESSNESS ASSISTANCE

FUND: 209

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Budgeted Revenues:					
Transfers In	150,888	191,368	191,368	191,368	191,368
Other Revenue	150,603	191,368	191,368	191,368	191,368
Total Budgeted Revenues	301,491	382,736	382,736	382,736	382,736
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	301,491	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	301,491	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	150,888	191,368	191,368	191,368	191,368

<u>Budgeted Other Revenue Detail:</u>					
County Contribution	150,603	191,368	191,368	191,368	191,368