



FOCUS AREAS			
KEEPING WICHITA SAFE	GROWING WICHITA'S ECONOMY	BUILDING DEPENDABLE INFRASTRUCTURE	LIVING WELL
WICHITA: A WELL-RUN CITY			

MISSION

The mission of Information Technology is to provide the highest quality, most cutting-edge, most effective technology based services to meet and surpass the needs of all customers.

GOALS

- A. Innovate business processes
- B. Support the business
- C. Provide data and content management
- D. Offer mobile access
- E. Maintain secure and reliable infrastructure

PROGRAMS

GOAL ALIGNMENT

- | | |
|----------------------------|------------|
| 1. Business Solutions..... | A, B, C, D |
| 2. Administration..... | B |
| 3. Infrastructure..... | E |

KEY OUTCOME MEASURES	Benchmark	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target
IT Expenditures as a percentage of Organizational Revenue	2.80%	2.18%	2.18%	N/A	2.11	N/A
Annual Survey: General Satisfaction with Information Technology	89%	81%	79%	75%	80%	82%
Response Rate to Simulated Phishing Attacks	1%	1%	1%	1%	1%	1%

DEPARTMENT DESCRIPTION: Through its value-adding work teams, IT provides all network, computing infrastructure, security, telephony, websites, intranet, e-commerce, support, technical analysis, consulting on issues related to technology, and serves as a liaison to outside agencies for information exchange and data relationships. Each day IT supports; 3,709 accounts, 13 major systems, infrastructure for 100 City locations or facilities, and technology integrated into more than 367 intersections. System access is available 24 hours a day, 365 days a year through 2,667 personal computers, tablets and laptops. IT also supports personal smart phone devices, 268 scanners and 524 printers.

IT project and research implementation are vital in creating a leading-edge organization. While only approximately 20% of available staff time is spent on these activities, this area of effort provides direct benefit to all customers. Amid scarce resources, IT searches for technology that can automate or completely change the work performed by departments and explores business process change to effect work efficiencies. The City of Wichita employs an internal service fund strategy for IT in order to provide the City with desired centralization, more effective management of resources, and enhanced value.



EXPENDITURES BY PROGRAM	2021 Adopted	Page Reference
1. Business Solutions	\$5,889,683	181
2. Administration	3,670,824	182
3. Infrastructure	4,703,907	183
TOTAL EXPENDITURES	\$14,264,414	

REVENUES AND EXPENDITURES POSITIONS / FTE	2019 Actual	2020 Adopted	2020 Revised	2021 Adopted	2022 Approved
Information Technology Fund	\$12,485,783	\$14,815,343	\$14,066,531	\$14,264,414	\$14,798,474
REVENUES	\$12,485,783	\$14,815,343	\$14,066,531	\$14,264,414	\$14,798,474
Salaries and Benefits	\$5,301,511	\$5,539,250	\$5,614,436	\$5,754,165	\$5,860,201
Contractuals	4,835,128	5,500,583	5,954,748	5,806,371	6,055,348
Commodities	68,264	52,750	99,250	99,250	99,250
Capital Outlay	27,383	103,228	93,229	93,229	93,229
Other	\$2,253,497	\$3,619,532	\$2,304,868	\$2,511,399	\$2,690,446
EXPENDITURES	\$12,485,783	\$14,815,343	\$14,066,531	\$14,264,414	\$14,798,474
POSITIONS / FTE	60 / 58.50	60 / 58.50	60 / 58.50	60 / 58.50	* 61 / 59.50

* A Support Supervisor position will transfer from the Call Center in the City Manager's Office in the 2022 Projected Budget.

DEPARTMENT HIGHLIGHTS: In 2019 the IT Department worked on 181 projects; several were scheduled as multi-year projects and 70 projects were completed. IT staff continue to review opportunities to better manage the number of projects presented to IT and prioritizing the projects selected for implementation based on the overall value to the organization and the community. Here is a list of a few projects: the implementation of WiFi and a large display at Nafzger Park; Gun shot detection pilot program; new Request for Information for Multi-factor Authentication; preparing for redundant and expanded internet connectivity; Hot spot check out for citizen connectivity; and sever Smart City proof-of-concept pilot projects.





Current projects in 2020 and 2021 focus large system upgrade projects: Finance, and HR/payroll (ERP) and Records Management system (RMS for Police and RMS for Court). In 2020, IT staff are reviewing opportunities to better utilizing existing technologies, especially within the Office 365 Suite. Robotic Process Automatiion (RPA) is of special interest in providing potential staff savings by automating backend processes through non-code applications. A number of small system replacements are also in process, including online report submission opportunities, new dashboard for service requests by the community, open data portal additions, website upgrades, mobile work orders for Park & Recreation and a asset management system for Transit. The City also implemented the Heroes program that provided free unlimited mobile phone connectivity for all first responders for the next five years.

The IT Service Desk strives to meet the needs of the organization by providing prompt and continual support for software and hardware. A focused effort on internal customer service can be seen in performance measure data over the past several years with the resolution at time of call for the Service Desk at 81.75% in 2019 compared to a 46.4% benchmark. These results are due largely to strategies implemented in the division which include analyst specialization, increased training and implementing standards for hardware and software to ensure a supportable computing environment. Service desk staff are exceedingly effective in the delivery of support services, with Gartner benchmarks of one service desk analyst for every 80 staff members. City IT Service Desk successfully operates with one service desk analyst for every 304 staff members.

VISION

IT Business Solutions is committed to exceeding expectations through continuous improvement of service management, delivery and support. IT Business Solutions maintains focused objectives with regard to six criteria: time, cost, resources, scope, quality, and actions as they relate to the management and delivery of services in relation to the overall organization and departmental needs and mission.

FOCUS	GOAL	ACTIVITIES
Wichita: A Well-Run City	A. Innovate Business Processes	1. Business Automation
Wichita: A Well-Run City	B. Provide Business Support	2. Software Support 3. Customer Service 4. Information Services 5. Education

PERFORMANCE MEASURES	Benchmark	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target	GOAL Alignment
Percent of New Projects presented to ITAB that align with the IT Strategic Plan	 95%	100%	100%	100%	100%	100%	A,B
Percent of Projects Presented to ITAB with have Measurable Objectives and ROI	 100%	100%	100%	100%	100%	100%	A,B
Percent of Business Projects Completed	 95%	58%	88%	47%	90%	91%	B
Customer Satisfaction: Customers Rating Application Services as Good or Excellent	 80%	74%	70%	65%	70%	75%	B

PROGRAM DESCRIPTION: Business Solutions provides solutions, services, and support relating to the implementation, use, and sustainment of technology within the organization which includes software support, customer services and support, information services, education and business automation.





ACTIVITY DESCRIPTIONS: **Business Automation** assists in the application of technologies to monitor and control the delivery of technology products and services crossing multiple functions, from installation, integration, maintenance, procurement, communications, utilization and management. **Software Support** provides technical support and assistance to address specific problems with a product, upgrades, patching, and defining and creating integrations. **Customer Service** is largely focused on the needs of our customers in the implementation of cost effective and transformative technology as well as in providing consulting expertise in planning, installation, training, troubleshooting and upgrades. **Information Services** provides for the implementation and management of quality IT services that meet the needs of the organization and enable both the customer and IT to understand the expectations of a particular service, including cost, how to obtain help and identify the internal processes necessary to provide and support a desired service. **Education** involves imparting necessary or helpful technology knowledge or instructions to users throughout the organization.

REVENUES AND EXPENDITURES POSITIONS / FTE	2019 Actual	2020 Adopted	2020 Revised	2021 Adopted	2022 Approved
Information Technology Fund	\$5,275,334	\$5,882,399	\$6,036,813	\$5,889,683	\$6,068,643
REVENUES	\$5,275,334	\$5,882,399	\$6,036,813	\$5,889,683	\$6,068,643
Salaries and Benefits	\$3,498,320	\$3,732,088	\$3,625,311	\$3,736,879	\$3,787,789
Contractuals	1,729,938	2,119,061	2,365,252	2,106,554	2,234,604
Commodities	36,386	23,900	38,900	38,900	38,900
Capital Outlay	10,689	7,350	7,350	7,350	7,350
Other	0	0	0	0	0
EXPENDITURES	\$5,275,334	\$5,882,399	\$6,036,813	\$5,889,683	\$6,068,643
POSITIONS / FTE	33 / 33.00	33 / 33.00	33 / 33.00	33 / 33.00	33 / 33.00

VISION

To administer the procurement, implementation and delivery of all technology systems and IT resources towards the creation of Raving Fans.

FOCUS	GOAL	ACTIVITIES
Wichita: A Well-Run City	B. Provide Business Support	6. Management 7. Projects and Programs

PERFORMANCE MEASURES	Benchmark	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target	GOAL Alignment
IT Expenditures per Workstation	 \$6,600	\$4,088	\$4,049	\$4,015	\$3,966	\$3,382	B
Project Management - Percent of KTLO Projects Completed	 85%	81%	84%	67%	85%	86%	B
Percent of Projects Completed	 95%	58%	88%	47%	90%	91%	B
Service Desk: Resolution at time of Call	 75.0%	82.7%	82.5%	N/A	87%	87%	B

PROGRAM DESCRIPTION: Management of the IT function includes billing, vendor management, printing, staff management, project and program management, Smart City implementation and strategic direction. All critical functions in providing operational support and future technology direction for all customers. Administration provides direction, vision, support, input and guidance for programs and planning throughout the organization, the community, the state and nationally.

ACTIVITY DESCRIPTIONS: **Governance** of the IT function includes putting structure into how IT strategy aligns with business strategy, ensuring that the organization stays on track to achieve strategies and goals, and are implementing effective ways to measure IT's performance. **IT Management** includes all activities surrounding vendor or software engagements. Contracts, service level agreements, software procurement, printing, billing, maintenance, general support structures, technology ordering, partnerships, security, strategic planning and expansion of technology education. **Finances** of all IT activities are handled in the administrative division, including billing, budgeting, accounts payable, payroll, contract payments and project budgeting. IT Administration also plays a leadership role in the development, planning, implementation and maintenance of all new and existing IT **Projects and Programs**. Overall, these administrative activities ensure alignment to the IT Strategic Plan, innovation, digital transformation and an effective and efficient allocation of resources.




REVENUES AND EXPENDITURES POSITIONS / FTE	2019 Actual	2020 Adopted	2020 Revised	2021 Adopted	2022 Approved
Information Technology Fund	\$3,290,104	\$4,798,303	\$3,441,066	\$3,670,824	\$3,897,601
REVENUES	\$3,290,104	\$4,798,303	\$3,441,066	\$3,670,824	\$3,897,601
Salaries and Benefits	\$461,920	\$489,510	\$519,006	\$534,553	\$573,660
Contractuals	692,240	719,932	661,364	669,043	677,666
Commodities	(22,771)	18,450	4,950	4,950	4,950
Capital Outlay	5,217	50,879	50,879	50,879	50,879
Other	\$2,153,497	\$3,519,532	\$2,204,868	\$2,411,399	\$2,590,446
EXPENDITURES	\$3,290,104	\$4,798,303	\$3,441,066	\$3,670,824	\$3,897,601
POSITIONS / FTE	14 / 12.50	14 / 12.50	14 / 12.50	14 / 12.50	* 15 / 13.50

* A Support Supervisor position will transfer from the Call Center in the City Manager's Office in the 2022 Budget.

VISION

To plan, develop and implement all technology infrastructure towards the creation of Raving Fans both inside and outside the organization.

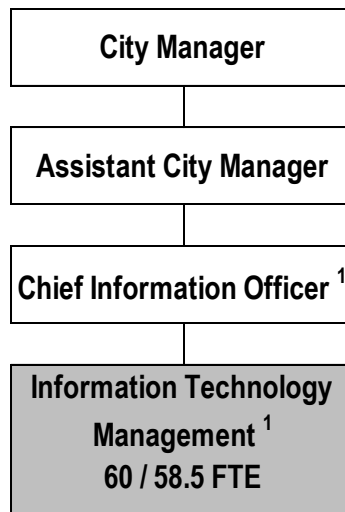
FOCUS	GOAL	ACTIVITIES
Building Dependable Infrastructure	E. Maintain Infrastructure	8. Network 9. Security 10. Operations 11. Innovation 12. Customer Service

PERFORMANCE MEASURES	Benchmark	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target	GOAL Alignment
Network Security Breaches	 0	0	0	0	0	0	E
Customer Satisfaction: Customers rating Network Services as Good or Excellent	 86%	72%	71%	64%	70%	80%	E
Customer Satisfaction: Customers rating Telephone Service as Good or Excellent	 88%	81%	77%	77%	80%	82%	E

PROGRAM DESCRIPTION: Infrastructure includes all networking, telecommunication and security functions in support of the organization, which includes operations, network customer service and innovation. Network storage and cyber security are growing issues for the City as technology advances and more reliance on digital formats rather than paper storage occurs. The Infrastructure division is playing a key role in researching and implementing the most efficient and innovative solutions to ensure adequate capacity and safety of City content as demand rapidly increases. The Security team plays an ever-expanding role in ensuring that City assets are safe and operational.

ACTIVITY DESCRIPTIONS: IT provides digital **Security** of all assets, including a secure **Network** with high-speed and reliable connectivity where and when needed, on any device to ensure work activities can be achieved at the lowest possible cost. Operations seek to minimize any downtime by protecting the network from external corruption through advanced monitoring tools, upgrading when necessary, and timing upgrades so they occur during off-business hours. Infrastructure **Operations** involves planning, research and support for all hardware and software utilized in connecting devices, systems and customers. The **Innovation** function is responsible for suggesting and implementing change where business value exists and where technology can be used to enhance, modify or replace an existing process. In addition to providing and operating the infrastructure, staff work to provide the highest quality technology **Customer Service** for all customers. Expansion of mobile, Internet of Things (IoT) and Smart City technologies are creating new demands on City Infrastructure.

REVENUES AND EXPENDITURES POSITIONS / FTE	2019 Actual	2020 Adopted	2020 Revised	2021 Adopted	2022 Approved
Information Technology Fund	\$3,920,346	\$4,134,641	\$4,588,652	\$4,703,907	\$4,832,230
REVENUES	\$3,920,346	\$4,134,641	\$4,588,652	\$4,703,907	\$4,832,230
Salaries and Benefits	\$1,341,271	\$1,317,652	\$1,470,120	\$1,482,732	\$1,498,752
Contractuals	2,412,950	2,661,590	2,928,132	3,030,775	3,143,078
Commodities	54,649	10,400	55,400	55,400	55,400
Capital Outlay	11,476	45,000	35,000	35,000	35,000
Other	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
EXPENDITURES	\$3,920,346	\$4,134,641	\$4,588,652	\$4,703,907	\$4,832,230
POSITIONS / FTE	13 / 13.00	13 / 13.00	13 / 13.00	13 / 13.00	13 / 13.00



¹ Position included within Information Technology Management

Total Authorized Positions/Full-Time Equivalents = 60 / 58.50 FTE

Authorized Positions	Range	2019	2020	2021
Department Director	E82	1	1	1
Deputy Chief Information Officer ¹	1D71	0	1	1
Senior Security Architect ¹	1D62	0	1	1
Senior Enterprise Architect ¹	1D62	0	1	1
Senior Developer ¹	1C52	0	1	1
Senior Solutions Analyst ¹	1C52	1	0	0
Senior Data Architect ¹	1C52	0	1	1
Smart City Coordinator ¹	1C52	0	1	1
Senior Application Analyst ²	1C51	0	1	1
Senior Technical Specialist ²	1C51	0	1	1
Solution Analyst IV ^{1, 2}	1C51	4	0	0
Senior Solution Analyst ¹	1C45	1	0	0
Data Architect ²	1C44	0	1	1
Senior Application Analyst ^{1, 2}	1C44	0	2	2
Senior Business Analyst ²	1C44	0	1	1
Senior Network Engineer ¹	1C44	0	1	1
Senior Systems Administrator ^{1, 2}	1C44	0	3	3
Senior Telecommunication Engineer ¹	1C44	0	1	1
Solution Analyst IV ^{1, 2}	1C44	6	0	0
Application Analyst ^{1, 2}	1C43	0	17	17

Authorized Positions	Range	2019	2020	2021
Business Analyst ²	1C43	0	1	1
Developer ^{1, 2}	1C43	0	4	4
Digital Graphic Designer ¹	1C43	0	1	1
Mobile Specialist ¹	1C43	0	1	1
Network Engineering ²	1C43	0	1	1
Solution Analyst III ^{1, 2}	1C43	19	0	0
System Administrator ^{1, 2}	1C43	0	5	5
Solution Analyst II ¹	1C42	16	0	0
Support Supervisor ³	1B32	0	0	0
Administrative Assistant	1928	1	1	1
System Analyst I ²	1927	6	0	0
Technical Support Specialist ²	1927	0	5	5
Web Developer ²	1927	0	1	1
Administrative Aide II ⁴	1621	0	1	1
Secretary ⁴	2619	1	0	0
Department Intern (PT-62.5%) ²	8612	4	0	0
Technical Support Intern (PT-62.5%) ²	8612	0	4	4
TOTAL AUTHORIZED POSITIONS		60	60	60
Information Technology Fund		60	60	60

The Department Reorganization Plan includes changes to a majority of positions with Title and Range adjustments in the 2020 Revised Budget.

¹ These positions have both Title and Range changes.

² These positions only have Title changes.

³ The Support Supervisor position will transfer from the Call Center in the City Manager's Office in 2022.

⁴ The Secretary position was reclassified as an Administrative Aide II position in the 2020 Revised Budget.

