



¹ Position included with Information Technology Management

Total Authorized Positions/Full Time Equivalent = 56 / 55.25 FTE

Authorized Positions	Range	2010	2011	2012
Department Director	E82	1	1	1
Senior Systems Analyst	C52	1	1	1
Systems Analyst IV	C51	4	4	4
Systems Analyst III	C44	6	6	6
Systems Analyst II	C42	33	33	33
Administrative Assistant	928	1	1	1
Systems Analyst I	927	6	6	6
Senior Storekeeper	621	1	1	1
Secretary	619	1	1	1
Department Intern (PT-62.5%)	612	2	2	2
TOTAL AUTHORIZED POSITIONS		56	56	56
Information Technology Fund		56	56	56

MISSION: To innovate through partnerships.

ENSURE PHYSICAL SAFETY	PROTECT PROPERTY	PROTECT PUBLIC INFRASTRUCTURE	CREATE A GROWING COMMUNITY
SUPPORT SERVICES			

Goal	DEPARTMENTAL GOALS	
	<ol style="list-style-type: none"> 1. Provide open and accessible online government services. 2. Provide technology to utilize information and make it accessible. 3. Provide technology services at competitive, benchmarked rates. 4. Follow a methodology to ensure technology projects provide measurable returns. 	
	STRATEGIES	
Strategy	<ol style="list-style-type: none"> A. Expand the opportunities for a mobile workforce, increase availability of self-service applications, secure and maintain the City's network and systems, and extend the capabilities of SharePoint. B. Research opportunities to decrease IT charges and develop a five-year capital spending plan. C. Improve project management and create a strategic technology plan. 	
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Result		

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
IT Expenditures per Workstation	ICMA \$4,359	NA	\$3,209	\$3,018	\$3,309	\$3,309	A, C
Workstations per Employee	ICMA 0.93	NA	0.75	0.92	0.92	0.93	A, B

REVENUE BY FUND	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Information Technology Fund	9,547,572	10,058,216	9,926,432	10,256,482	10,651,191
TOTAL REVENUES	\$9,547,572	\$10,058,216	\$9,926,432	\$10,256,482	\$10,651,191
Salaries and Benefits	3,728,409	3,897,385	3,846,666	3,924,781	4,172,596
Contractuals	3,482,959	4,731,494	4,657,169	4,800,703	4,947,597
Commodities	146,068	243,340	220,100	223,350	224,600
Capital Outlay	6,390	45,000	55,000	55,000	55,000
Other	2,183,746	1,140,997	1,147,497	1,252,648	1,251,398
TOTAL EXPENDITURES	\$9,547,572	\$10,058,216	\$9,926,432	\$10,256,482	\$10,651,191
TOTAL POSITIONS / FTE	56 / 55.25	56 / 55.25	56 / 55.25	56 / 55.25	56 / 55.25

MISSION: To innovate through partnerships.

SERVICE DESCRIPTION: The Information Technology Department consists of six work groups: administration, Geographic Information Systems (GIS), help desk, network/telecommunications, application development, and application support. The work groups provide computerization, telephony, a web presence for all departments and other entities, and assistance to City staff with technology concerns. The IT Department also serves as a liaison to Sedgwick County for its technology endeavors.

An advisory board comprising representatives from other departments guides technology policies. The IT Department supports more than 3,000 internal users of several major systems at all City facilities. Systems supported by IT include Internet applications, public safety programs, GIS, water billing, permitting, park registration, and others that improve efficiency and the City's customer service.

STRATEGIES		GOAL ALIGNMENT
A	Expand the opportunities for a mobile workforce, increase availability of self-service applications, secure and maintain the City's network and systems, and extend the capabilities of SharePoint.	1 & 2
B	Research opportunities to decrease IT charges and develop a five-year capital spending plan.	3
C	Improve project management and create a strategic technology plan.	4
D	Increase efficiency of the system through deployment of new technologies, including Point-to-Point networks.	3

PERFORMANCE MEASURES	BENCHMARK		2008	2009	2010	2011	2012	STRATEGY ALIGNMENT
			ACTUAL	ACTUAL	ACTUAL	TARGET	TARGET	
Help Desk Calls Resolved at Time of Call	ICMA	51.3%	NA	57.8%	52.7%	54.0%	52.0%	A
Help Desk Calls Resolved in 4 Hours	ICMA	18.5%	NA	8.2%	10.6%	10.0%	12.0%	A
Help Desk Calls Resolved in 8 Hours	ICMA	12.8%	NA	0.8%	10.4%	14.0%	15.0%	A

