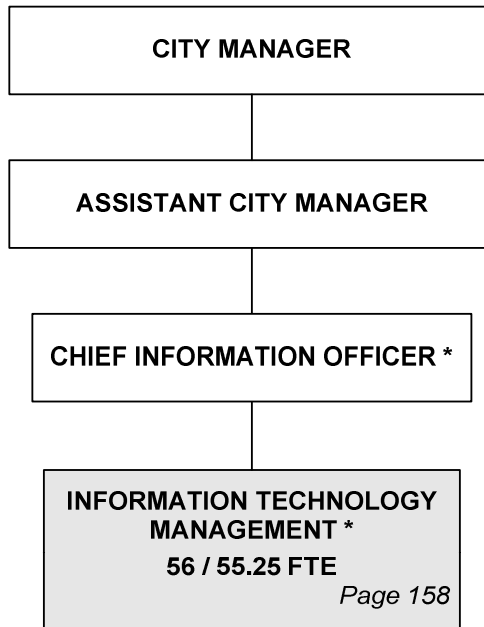

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

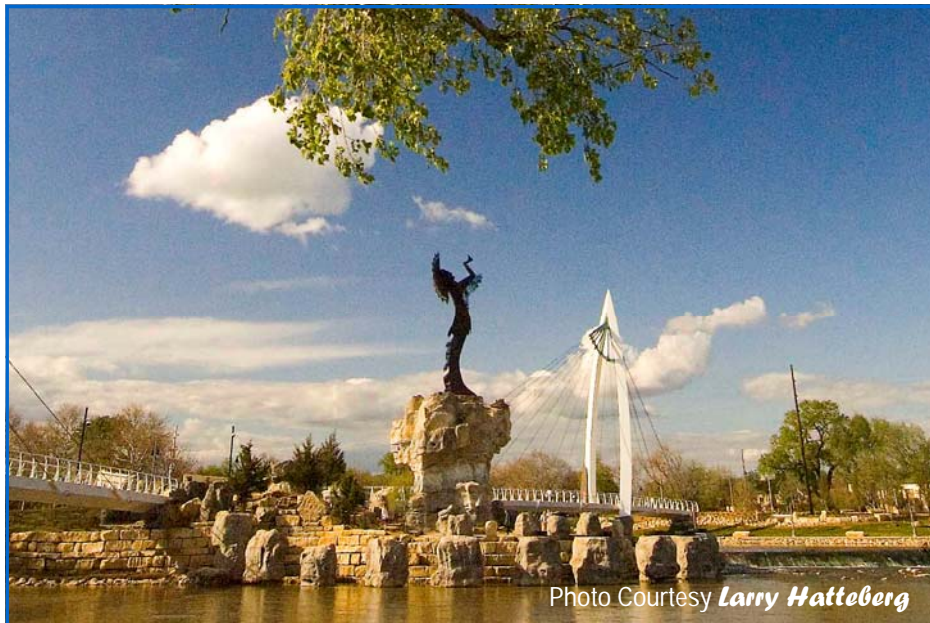
Departmental Organization Chart

INFORMATION TECHNOLOGY



** Position included with Information Technology Management.*

Total Positions/ Full-Time Equivalent = **56 / 55.25 FTE**



The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

THE KEEPER OF THE PLAINS...

A symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - INFORMATION TECHNOLOGY FUND

FUND: 600

	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Revenues:					
Charges for Services	8,018,249	8,141,757	8,551,178	9,851,884	9,208,178
Other Revenue	934,359	759,553	796,507	765,154	765,154
Total Budgeted Revenues	8,952,608	8,901,310	9,347,685	10,617,038	9,973,332
Expenditures:					
Salaries and Benefits	3,890,551	4,232,675	3,893,920	3,771,245	3,893,572
Contractuals	3,492,875	3,762,413	3,828,512	3,553,680	3,666,959
Commodities	700,873	613,450	478,310	476,750	497,650
Capital Outlay	13,202	45,000	45,000	15,000	45,000
Other	1,378,641	1,096,629	1,950,727	2,993,051	1,912,551
Total Budgeted Expenditures	9,476,142	9,750,167	10,196,469	10,809,726	10,015,732
Budgeted Income (Loss)	(523,534)	(848,856)	(848,784)	(192,688)	(42,400)
Cash Balance - January 1	1,882,139	1,335,186	1,358,605	509,821	317,133
Cash Balance - December 31	1,358,605	486,330	509,821	317,133	274,733
Budgeted Charges for Services Revenue Detail:					
Telephony	700,593	663,250	849,595	847,093	854,881
Application and Hardware Charges	6,081,192	6,668,507	6,492,467	6,615,951	6,631,797
Print Shop	1,236,464	810,000	1,209,116	2,388,840	1,721,500
Total Charges for Services Revenue	8,018,249	8,141,757	8,551,178	9,851,884	9,208,178
Budgeted Contractual Expenditure Detail:					
Other Contractuals	3,168,515	3,438,053	3,379,842	3,223,130	3,336,409
Administrative Charge	324,360	324,360	448,670	330,550	330,550
Total Contractuals Expenditures	3,492,875	3,762,413	3,828,512	3,553,680	3,666,959
Budgeted Other Expenditure Detail:					
Transfer - Equipment Replacement Fund	651,674	621,819	761,817	1,146,404	306,404
Transfer - Software Replacement Fund	247,573	339,810	275,410	649,147	433,647
Transfer - Telephony Replacement Fund	100,000	100,000	100,000	100,000	75,000
Transfer - Stationery Stores	35,000	35,000	35,000	0	0
Other Expenditures	344,394	0	778,500	1,097,500	1,097,500
Total Other Expenditures	1,378,641	1,096,629	1,950,727	2,993,051	1,912,551
Budgeted Other Revenue Detail:					
Fire GIS Analyst	44,537	70,667	70,667	39,314	39,314
Airport	180,860	153,650	153,650	153,650	153,650
Library	75,000	75,000	75,000	75,000	75,000
Library - Maintenance	16,175	0	0	0	0
Convention Center Box Office	0	68,576	112,020	112,020	112,020
E*Justice	191,383	0	0	0	0
Housing	29,280	0	0	0	0
PW - Master Series	70,670	70,670	70,670	70,670	70,670
PW - Skire	21,760	0	70,670	70,670	70,670
Planning GIS Analyst	60,864	77,160	0	0	0
T&C Maintenance	35,000	35,000	35,000	35,000	35,000
Water and Sewer - GIS positions	139,280	139,280	139,280	139,280	139,280
Water and Sewer - SCADA position	69,550	69,550	69,550	69,550	69,550
Total Other Revenue	934,359	759,553	796,507	765,154	765,154

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	06 INFORMATION TECHNOLOGY
FUND	600 INFORMATION TECHNOLOGY FUND
SERVICE	060101 INFORMATION TECHNOLOGY MANAGEMENT

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	3,066,245	3,542,362	3,295,667	3,108,539	3,189,308
120	Special Salaries	34,269	32,360	32,360	32,360	32,360
130	Overtime	37,620	0	0	0	0
140	Employee Benefits	752,416	922,604	830,544	907,034	959,660
150	Shrinkage	0	-264,651	-264,651	-276,688	-287,756
Subtotal Salaries and Benefits		3,890,551	4,232,675	3,893,920	3,771,245	3,893,572
210	Utilities	21,554	21,620	21,620	21,620	21,620
220	Communications	432,200	499,990	708,115	708,115	708,115
230	Transportation and Training	205,142	182,000	78,579	30,500	150,500
240	Insurance	0	0	0	0	0
250	Professional Services	130,964	68,000	3,000	3,000	3,000
260	Data Processing	1,995,554	1,999,483	1,956,498	1,872,365	1,865,844
270	Equipment Charges	250,931	627,630	576,750	575,000	575,000
280	Buildings and Grounds Charges	4,210	0	0	0	0
290	Other Contractuals	452,320	363,690	483,950	343,080	342,880
Subtotal Contractuals		3,492,875	3,762,413	3,828,512	3,553,680	3,666,959
310	Office Supplies	547,606	372,660	391,660	431,660	420,660
320	Clothing and Towels	434	120	84	0	0
330	Chemicals	606	6,580	4,606	0	0
340	Equipment Parts and Supplies	67,632	128,000	6,350	2,500	2,500
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	83,028	72,190	41,710	40,590	40,590
390	Other Commodities	1,566	33,900	33,900	2,000	33,900
Subtotal Commodities		700,873	613,450	478,310	476,750	497,650
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	13,202	45,000	45,000	15,000	45,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		13,202	45,000	45,000	15,000	45,000
510	Interfund Transfers	1,034,247	1,096,629	1,172,227	1,895,551	815,051
520	Debt Service	344,394	0	78,500	78,500	78,500
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	700,000	1,019,000	1,019,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		1,378,641	1,096,629	1,950,727	2,993,051	1,912,551
TOTAL		9,476,142	9,750,167	10,196,469	10,809,726	10,015,732

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	06 INFORMATION TECHNOLOGY
FUND	600 INFORMATION TECHNOLOGY FUND
SERVICE	060101 INFORMATION TECHNOLOGY MANAGEMENT

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Department Director	1	1	1	E82	112,519	112,519	112,519	112,519
Senior Systems Analyst	1	1	1	C52	92,004	95,684	95,684	95,684
Systems Analyst III	4	4	4	C51	300,569	352,974	352,974	352,974
Systems Analyst III	6	6	6	C44	440,022	394,472	394,472	394,472
Systems Analyst II	33	33	33	C42	1,842,788	1,816,546	1,816,546	1,816,546
Telecommunications Coordinator	1	1	1	929	65,369	65,370	65,370	65,370
Administrative Assistant	1	1	1	928	51,049	51,097	51,097	51,097
Systems Analyst I	6	6	6	927	290,774	288,853	290,241	290,241
Print Shop Supervisor*	1	1	0	624	51,172	31,057	0	0
Senior Storekeeper*	1	1	0	621	42,292	25,668	0	0
Printing Press Operator I*	1	1	0	619	40,424	24,348	0	0
Secretary	1	1	1	619	30,168	29,635	30,057	30,057
Subtotal	57	57	54		3,359,150	3,288,223	3,208,961	3,208,961
Savings From Scheduled Position Holds**					0	(26,810)	(133,071)	(39,357)
Other Regular Salaries					183,212	34,254	32,649	19,704
Subtotal - Regular Salaries					3,542,362	3,295,667	3,108,539	3,189,308
Coop. Ed. Student (PT - 63%)	2	2	2		26,000	26,000	26,000	26,000
Other Special Salaries					6,360	6,360	6,360	6,360
Subtotal - Special Salaries					32,360	32,360	32,360	32,360
TOTAL AUTHORIZED POSITIONS	59	59	56					

* Positions eliminated due to outsourcing of the Print Shop.

** The GIS Analyst for Planning will be held open through 2011, while two Systems Analyst II positions will not be filled during 2010. Savings generated from these position holds are included with the total regular salaries.