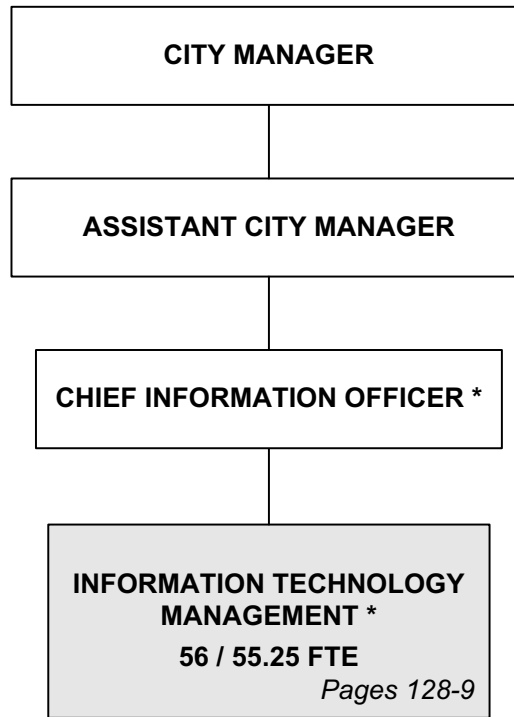




# ORGANIZATION CHART AND AUTHORIZED POSITIONS

## INFORMATION TECHNOLOGY DEPARTMENT



\* Position included with Information Technology Management

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

| Authorized Positions                   | Range | 2008      | 2009      | 2010      |
|--|-------|-----------|-----------|-----------|
| Department Director                    | E82   | 1         | 1         | 1         |
| Senior Systems Analyst                 | C52   | 1         | 1         | 1         |
| Systems Analyst III                    | C51   | 4         | 4         | 4         |
| Systems Analyst III                    | C44   | 6         | 6         | 6         |
| Systems Analyst II                     | C42   | 33        | 33        | 33        |
| Telecommunications Coord               | 929   | 1         | 1         | 1         |
| Administrative Assistant               | 928   | 1         | 1         | 1         |
| Systems Analyst I                      | 927   | 6         | 6         | 6         |
| Print Shop Supervisor <sup>1</sup>     | 624   | 1         | 1         | 0         |
| Senior Storekeeper <sup>1</sup>        | 621   | 1         | 1         | 0         |
| Printing Press Operator I <sup>1</sup> | 619   | 1         | 1         | 0         |
| Secretary                              | 619   | 1         | 1         | 1         |
| Cooperative Edu. Student (.63 FTE)     | 420   | 2         | 2         | 2         |
| <b>TOTAL AUTHORIZED POSITIONS</b>      |       | <b>59</b> | <b>59</b> | <b>56</b> |
| <b>Information Technology Fund</b>     |       | <b>59</b> | <b>59</b> | <b>56</b> |

<sup>1</sup> Positions eliminated in 2010 due to outsourcing of the Print Shop.



## MISSION

To create, implement, and maintain technology solutions that improve operational efficiencies and expand the City's customer service capabilities.

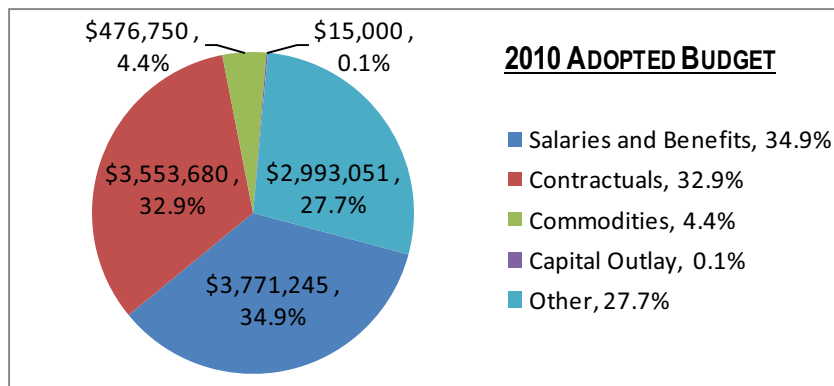
### DEPARTMENTAL GOALS

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.

| DEPT. GOAL ALIGNMENT | Service Objectives   |
|----------------------|--|
| 1 & 2.               | 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. |
| 3.                   | B. Research opportunities to decrease IT charges and develop a five-year capital spending plan.  |
| 4.                   | C. Improve project management and create a strategic technology plan.  |

| OBJECTIVE ALIGNMENT | PERFORMANCE MEASURES                      | BENCHMARK | 2006 ACTUAL | 2007 ACTUAL | 2008 ACTUAL | 2009 TARGET | 2010 TARGET |
|---------------------|---|-----------|-------------|-------------|-------------|-------------|-------------|
| A                   | Percentage of Time Network is Operational | 99.9%     | 95%         | 95%         | 98.6%       | 99.9%       | 99.9%       |
| B, C                | IT Expenditures Per Workstation           | \$2,866   | \$2,323     | \$2,292     | \$2,406     | \$2,434     | \$2,435     |
| A, C                | Help Desk Calls Resolved at Time of Call  | 37.3%     | NA          | NA          | NA          | 35.0%       | 40.0%       |

| SERVICES EXPENDITURES BY FUND | FUND          | 2008 ACTUAL        | 2009 ADOPTED       | 2009 REVISED        | 2010 ADOPTED        | 2011 APPROVED       |
|-------------------------------|---------------|--------------------|--------------------|---------------------|---------------------|---------------------|
| Information Technology        | IT/IS Fund    | 9,476,142          | 9,750,167          | 10,196,469          | 10,809,726          | 10,015,732          |
| <b>TOTAL EXPENDITURES</b>     |               | <b>\$9,476,142</b> | <b>\$9,750,167</b> | <b>\$10,196,469</b> | <b>\$10,809,726</b> | <b>\$10,015,732</b> |
|                               | <b>2010</b>   |                    |                    |                     |                     |                     |
| <b>TOTAL IT/IS FUND</b>       | <b>100.0%</b> | <b>\$9,476,142</b> | <b>\$9,750,167</b> | <b>\$10,196,469</b> | <b>\$10,809,726</b> | <b>\$10,015,732</b> |



The Information Technology (IT) Department is financed entirely by the IT Fund. As an internal service fund, it functions much like a business, where equipment and services are sold to other City departments. IT receives revenues in the form of user fees and departmental transfers for hardware, applications, and technical support. Technology charges are computed once a year using a cost model that calculates fees by the number of organizational users for each program and service. Departments receive monthly charges for the technology usage.

Personnel costs and contractual items comprise the largest percentage of the department budget. Salaries and benefits account for 35% of expenditures. Contractuals account for 33% of total expenditures and are predominately for software maintenance, upgrades, and support. Transfers to equipment, software, and telephone replacement funds are also included.



# INFORMATION TECHNOLOGY

## INFORMATION TECHNOLOGY DEPARTMENT

### MISSION

To create, implement, and maintain technology solutions that improve operational efficiencies and expand the City's customer service capabilities.

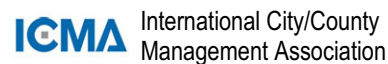
### SERVICE DESCRIPTION

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.

| SERVICE OBJECTIVES |   | DEPT. 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                    |

| OBJECTIVE ALIGNMENT | PERFORMANCE MEASURES                      | BENCHMARK | 2006 ACTUAL | 2007 ACTUAL | 2008 ACTUAL | 2009 TARGET | 2010 TARGET |
|---------------------|---|-----------|-------------|-------------|-------------|-------------|-------------|
| A                   | Percentage of Time Network is Operational | 99.9%     | 95%         | 95%         | 98.6%       | 99.9%       | 99.9%       |
| B, C, D             | IT Expenditures Per Workstation           | \$2,866   | \$2,323     | \$2,292     | \$2,406     | \$2,434     | \$2,435     |
| A, C                | Help Desk Calls Resolved at Time of Call  | 37.3%     | NA          | NA          | NA          | 35.0%       | 40.0%       |
| C, D                | Network Changes Completed on Schedule     | 98.0%     | NA          | NA          | NA          | 98.0%       | 99.0%       |
| C, D                | Desktop Changes Completed on Schedule     | 95.0%     | NA          | NA          | NA          | 95.0%       | 96.0%       |



### STRATEGIC HIGHLIGHTS

- ◆ This budget includes replacement of the City's development tracking software, which will result in more efficient development and code enforcement functions.
- ◆ The City is using grant funds to install a Point-to-Point communications network, resulting in reduced maintenance costs.
- \* City costs have been reduced by outsourcing printing operations, which eliminated three positions.

| REVENUES BY SOURCES / EXPENDITURES BY CATEGORY | 2008 ACTUAL        | 2009 ADOPTED       | 2009 REVISED        | 2010 ADOPTED        | 2011 APPROVED       |
|--|--------------------|--------------------|---------------------|---------------------|---------------------|
| Program Fees/Charges                           | 8,952,608          | 8,901,310          | 9,347,685           | 10,617,038          | 9,973,332           |
| <b>TOTAL PROGRAM REVENUES</b>                  | <b>\$8,952,608</b> | <b>\$8,901,310</b> | <b>\$9,347,685</b>  | <b>\$10,617,038</b> | <b>\$9,973,332</b>  |
| 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 Outlays                                | 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           |
| <b>TOTAL PROGRAM EXPENDITURES</b>              | <b>\$9,476,142</b> | <b>\$9,750,167</b> | <b>\$10,196,469</b> | <b>\$10,809,726</b> | <b>\$10,015,732</b> |
| <b>TOTAL POSITIONS / FTE</b>                   | <b>59 / 58.25</b>  | <b>59 / 58.25</b>  | <b>59 / 58.25</b>   | <b>*56 / 55.25</b>  | <b>56 / 55.25</b>   |