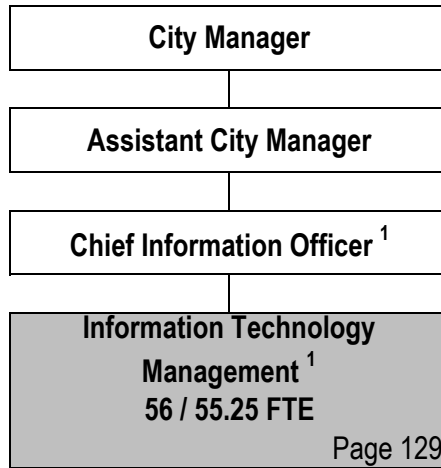

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

INFORMATION TECHNOLOGY



¹ Position included with Information Technology Management

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

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

INFORMATION TECHNOLOGY

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

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - INFORMATION TECHNOLOGY FUND

FUND: 600

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Charges for Services	8,103,893	9,349,765	9,381,224	9,723,978	9,825,186
Other Revenue	633,912	738,028	633,076	649,925	666,878
Total Budgeted Revenues	8,737,805	10,087,793	10,014,300	10,373,903	10,492,064
Budgeted Expenditures:					
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 Budgeted Expenditures	9,547,572	10,058,216	9,926,432	10,256,482	10,651,191
Budgeted Income (Loss)	(809,767)	29,577	87,868	117,421	(159,127)

Cash Balance - January 1	833,626	20,344	14,616	102,484	219,905
Change in Assets	(9,243)				
Cash Balance - December 31	14,616	49,921	102,484	219,905	60,778

Budgeted Charges for Services Revenue Detail:

Telephony	848,400	902,049	848,965	850,465	851,965
Application and Hardware Charges	6,483,524	6,726,216	7,473,521	7,812,126	7,908,390
Other Revenues	771,969	1,721,500	1,058,738	1,061,387	1,064,831
Total Charges for Services Revenue	8,103,893	9,349,765	9,381,224	9,723,978	9,825,186

Budgeted Other Revenue Detail:

Fire GIS Analyst	39,314	39,314	39,314	40,493	41,708
Airport	129,870	158,650	158,650	163,410	168,312
Library	81,233	81,233	81,818	82,476	83,070
Convention Center Box Office	0	112,020	0	0	0
Housing	18,000	0	18,000	18,540	19,096
PW - Master Series	70,670	43,991	44,724	46,066	47,448
Park & Recreation - Master Series	0	23,320	23,320	24,020	24,740
PW - Skire	70,670	70,670	70,670	72,790	74,974
Water and Sewer - GIS positions	139,280	139,280	139,280	143,458	147,762
Water and Sewer - SCADA position	69,550	69,550	57,300	58,672	59,768
Other Revenue	15,325	0	0	0	0
Total Other Revenue	633,912	738,028	633,076	649,925	666,878

Budgeted Contractual Expenditure Detail:

Other Contractuals	2,768,409	3,422,144	3,526,819	3,636,193	3,783,087
Print Shop Pass-Through Chargebacks	384,200	979,000	800,000	800,000	800,000
Administrative Charge	330,350	330,350	330,350	364,510	364,510
Total Contractual Expenditures	3,482,959	4,731,494	4,657,169	4,800,703	4,947,597

Budgeted Other Expenditure Detail:

Transfer - Equipment Replacement Fund	1,046,404	567,350	567,350	746,404	746,404
Transfer - Software Replacement Fund	649,147	386,547	386,547	314,494	314,494
Transfer - Telephony Replacement Fund	100,000	75,000	75,000	75,000	75,000
Other Expenditures	388,195	112,100	118,600	116,750	115,500
Total Other Expenditures	2,183,746	1,140,997	1,147,497	1,252,648	1,251,398

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	06 INFORMATION TECHNOLOGY
FUND	600 INFORMATION TECHNOLOGY FUND
SERVICE	0601 INFORMATION TECHNOLOGY

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	2,870,603	3,092,294	3,087,627	3,121,994	3,264,418
120 Special Salaries	33,369	28,720	29,920	29,920	29,920
130 Overtime	1,666	0	0	0	0
140 Employee Benefits	822,772	1,039,991	987,345	1,040,545	1,156,737
150 Shrinkage	0	(263,620)	(258,226)	(267,678)	(278,479)
Subtotal Salaries and Benefits	3,728,409	3,897,385	3,846,666	3,924,781	4,172,596
210 Utilities	21,620	21,620	21,620	21,620	21,620
220 Communications	669,264	504,490	702,930	707,930	713,730
230 Transportation and Training	25,795	51,200	49,200	49,200	49,200
240 Insurance	0	0	0	0	0
250 Professional Services	35,653	3,000	10,850	10,850	10,850
260 Data Processing	2,050,143	2,394,244	2,717,629	2,822,003	2,963,097
270 Equipment Charges	9,540	336,000	13,800	13,800	13,800
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	670,946	1,420,940	1,141,140	1,175,300	1,175,300
Subtotal Contractuals	3,482,959	4,731,494	4,657,169	4,800,703	4,947,597
310 Office Supplies	99,704	185,500	151,650	152,150	152,650
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	300	200	200	200
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	2,300	2,300	2,300	2,300
380 Non-capitalizable Equipment	40,662	55,240	65,750	68,500	69,250
390 Other Commodities	5,702	0	200	200	200
Subtotal Commodities	146,068	243,340	220,100	223,350	224,600
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	6,390	45,000	55,000	55,000	55,000
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	6,390	45,000	55,000	55,000	55,000
510 Interfund Transfers	1,795,551	1,028,897	1,028,897	1,135,898	1,135,898
520 Debt Service	381,834	72,100	78,600	76,750	75,500
530 Other Nonoperating Expenses	6,361	0	0	0	0
540 Inventory Accounts	0	40,000	40,000	40,000	40,000
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	2,183,746	1,140,997	1,147,497	1,252,648	1,251,398
TOTAL	9,547,572	10,058,216	9,926,432	10,256,482	10,651,191

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	06 INFORMATION TECHNOLOGY
FUND	600 INFORMATION TECHNOLOGY FUND
SERVICE	0601 INFORMATION TECHNOLOGY

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Department Director	1	1	1	E82	102,500	103,525	103,525	103,525
Senior Systems Analyst	1	1	1	C52	95,684	95,684	95,684	95,684
Systems Analyst IV	4	4	4	C51	305,873	308,278	308,278	308,278
Systems Analyst III	6	6	6	C44	437,883	440,924	440,924	440,924
Systems Analyst II	33	33	33	C42	1,850,769	1,833,927	1,833,927	1,833,927
Administrative Assistant	1	1	1	928	46,291	46,292	46,292	46,292
Systems Analyst I	6	6	6	927	300,173	294,450	294,450	294,450
Senior Storekeeper	1	1	1	621	44,346	44,346	44,346	44,346
Secretary	1	1	1	619	29,325	40,424	40,424	40,424
Subtotal	54	54	54		3,212,843	3,207,850	3,207,850	3,207,850
Savings From Scheduled Position Holds ¹					(136,275)	(138,606)	(138,606)	0
Other Regular Salaries					15,726	18,383	52,750	56,568
Subtotal - Regular Salaries					3,092,294	3,087,627	3,121,994	3,264,418
Department Intern (PT-62.5%)	2	2	2	612	20,800	20,800	20,800	20,800
Other Special Salaries					7,920	9,120	9,120	9,120
Subtotal - Special Salaries					28,720	29,920	29,920	29,920
TOTAL AUTHORIZED POSITIONS	56	56	56					

¹ The GIS Analyst for Planning will be held open through 2011, while a total of three Systems Analyst positions will not be filled through 201