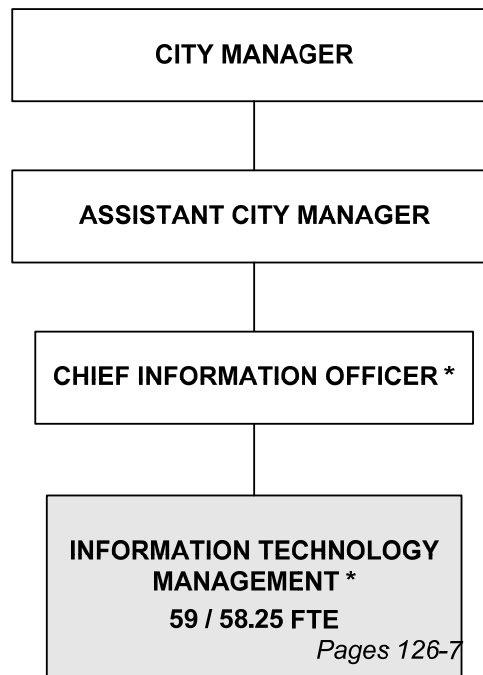




ORGANIZATION CHART AND AUTHORIZED POSITIONS

INFORMATION TECHNOLOGY DEPARTMENT



* Positions included with Information Technology Management

Total Authorized Positions/ Full-Time Equivalent = 59 / 58.25 FTE

Authorized Positions	Range	2007	2008	2009
Department Director	E82	1	1	1
Senior Systems Analyst	C51	1	1	1
Systems Analyst III	C51	4	4	4
Systems Analyst III ¹	C44	5	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	624	1	1	1
Senior Storekeeper ²	621	0	1	1
Printing Press Operator II ²	620	1	0	0
Printing Press Operator I	619	1	1	1
Secretary	619	1	1	1
Cooperative Education Student (0.63) ³	420	0	2	2
TOTAL AUTHORIZED POSITIONS		56	59	59
Information Technology Fund		56	59	59

¹ One System Analyst III is added in 2008 Revised Budget

² Printing Press Operator II is upgraded to Senior Storekeeper position.

³ Contractual services is shifted to Cooperative Education Student positions.



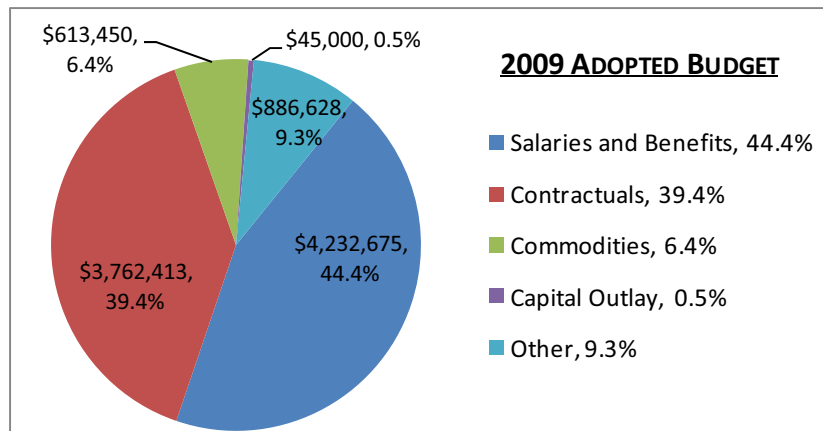
INFORMATION TECHNOLOGY DEPARTMENT

MISSION

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

DEPARTMENTAL GOALS	CITY GOAL ALIGNMENT
1 Improve City's technology efficiencies.	Internal Perspective
2 Increase City's productivity.	Internal Perspective
3 Increase employee access to information.	Internal Perspective

SERVICES EXPENDITURES BY FUND	FUND	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Information Technology	IT/IS Fund	\$7,871,965	\$10,135,460	\$9,601,293	\$9,750,167	\$9,561,941
Total Program Expenditures		\$7,871,965	\$10,135,460	\$9,601,293	\$9,750,167	\$9,561,941
	2009 Adopted %					
IT/IS Fund	100%	\$7,871,965	\$10,135,460	\$9,601,293	\$9,750,167	\$9,561,941



The IT/IS department is 100% funded from the IT/IS internal service fund. Internal service funds function much like a business, where goods and services are sold to other City departments and IT/IS receives revenues in the form of hardware, application, and telecom charges, transfers and user fees.

The IT/IS budget is driven by salaries and benefits, as well as contractuals. Salaries and benefits account for 44% of total expenditures. Contractuals account for 39% of total expenditures and are predominately for software maintenance, upgrades and support.

DEPARTMENT PERFORMANCE HIGHLIGHTS - 2009 ADOPTED BUDGET:

- ◆ IT/IS protects the City's information technology infrastructure by using sophisticated e-mail filtering software. This not only reduces the threat of damaging viruses, but also protects employees from 99% of unwanted e-mails.
- ◆ As part of IT/IS commitment to providing excellent customer service, customers are surveyed to determine strengths, weaknesses, opportunities and threats. A 100% customer satisfaction rating is targeted.
- ◆ An ever-increasing amount of work is dependent upon a safe and reliable information technology network. IT/IS has a 95% "up-time" target to minimize lost productivity. To directly affect this, a Systems Network Analyst III is added In 2008 Revised Budget.



INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY DEPARTMENT

MISSION

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

SERVICE DESCRIPTION

IT/IS's strategy to fulfill their mission consists of six work groups, including: 1) Administration, 2) Geographic Information Systems, 3) Help Desk/Print Shop, 4) Network/Telecommunications, 5) Application Development and 6) Application Support.

Through these value-adding work groups, IT/IS provides computerization, telephony, a web presence for all departments and other entities, assistance to the IT/IS Advisory Board, assistance to City staff with technology concerns and a liaison to Sedgwick County IT/IS.

Each day, IT/IS supports 2,563 internal users of 13 major systems at 66 City facilities. These systems improve operational efficiencies and expand the customer service capabilities of the City. System access is available 24 hours a day through 2,000 personal computers (PCs). Telecommunications services are provided through 2,049 telephone lines, 1,276 telephone instruments, and 152 pagers to City staff. Systems supported by IT include: Internet applications, public safety, Geographic Information Systems (GIS), document imaging, office automation (including electronic mail and Microsoft Office productivity software), water billing, permitting (Central Inspection), park and recreation registration, Firehouse, human resources, finance, wireless e-mail, asset management and telecommunications, including long-distance service, pagers and voice mail.

SERVICE OBJECTIVES	DEPT. GOAL ALIGNMENT
A Maximize information technology products and services.	1
B Enhance communication among departments and staff.	2
C Ensure customers are satisfied with products and services.	3

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Percentage of Spam Detected Automatically	A	99%	99%	99%	99%	99%	99%
Percentage of Time Network is Operational	B	95%	95%	95%	95%	95%	95%
Customer Satisfaction Rating	B	N/A	N/A	100%	90%	100%	100%

STRATEGIC HIGHLIGHTS

- ◆ Increasing complexity of information technology environment.
- ◆ Retention of employees.
- ◆ Escalating software maintenance costs.
- * Added Network System Analyst III in 2008 Revised to enhance City's information system network.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Fees/Charges	7,427,094	9,054,340	9,054,340	8,901,310	9,101,310
TOTAL PROGRAM REVENUES	\$7,427,094	\$9,054,340	\$9,054,340	\$8,901,310	\$9,101,310
Salaries and Benefits	3,723,423	4,149,270	4,257,993	4,232,675	4,422,357
Contractuals	3,069,137	3,549,370	3,627,353	3,762,413	3,711,376
Commodities	785,356	691,700	666,700	613,450	446,580
Capital Outlay	0	15,000	15,000	45,000	45,000
Other	294,049	1,730,120	1,034,247	1,096,628	936,628
TOTAL PROGRAM EXPENDITURES	\$7,871,965	\$10,135,460	\$9,601,293	\$9,750,167	\$9,561,941
TOTAL POSITIONS / FTE	58 / 57.25	58 / 57.25	*59 / 58.25	59 / 58.25	59 / 58.25