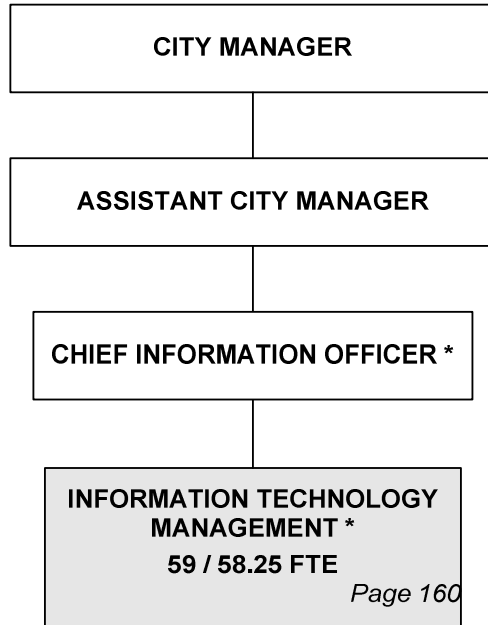


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# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

## Departmental Organization Chart

### INFORMATION TECHNOLOGY



*\* Positions included with Information Technology Management*

Total Positions/Full-Time Equivalent = **59 / 58.25 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 2009/2010 ANNUAL BUDGET

<b>MULTI-YEAR FUND OVERVIEW - INFORMATION TECHNOLOGY FUND</b>	<b>FUND: 600</b>
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	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
<b>Revenues:</b>					
Charges for Services	6,744,686	8,190,680	8,190,680	8,141,757	8,341,757
Other Revenue	682,408	863,660	863,660	759,553	759,553
<b>Total Budgeted Revenues</b>	<b>7,427,094</b>	<b>9,054,340</b>	<b>9,054,340</b>	<b>8,901,310</b>	<b>9,101,310</b>
<b>Expenditures:</b>					
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
<b>Total Budgeted Expenditures</b>	<b>7,871,965</b>	<b>10,135,460</b>	<b>9,601,293</b>	<b>9,750,167</b>	<b>9,561,941</b>
<b>Budgeted Income (Loss)</b>	<b>(444,871)</b>	<b>(1,081,120)</b>	<b>(546,953)</b>	<b>(848,856)</b>	<b>(460,631)</b>
<b>Cash Balance - January 1</b>					
<i>Changes in assets and liabilities</i>	2,551,796	1,581,216	1,882,139	1,335,186	486,329
	(224,786)				
<b>Cash Balance - December 31</b>	<b>1,882,139</b>	<b>500,096</b>	<b>1,335,186</b>	<b>486,329</b>	<b>25,699</b>
<b>Budgeted Revenue Detail:</b>					
Hardware and Application Charges	5,004,812	6,717,430	6,717,430	6,668,507	6,868,507
Transfers	682,087	863,660	863,660	759,553	759,553
Telephony Charges	685,628	663,250	663,250	663,250	663,250
Print Shop Charges	1,054,567	810,000	810,000	810,000	810,000
<b>Total Revenue</b>	<b>7,427,094</b>	<b>9,054,340</b>	<b>9,054,340</b>	<b>8,901,310</b>	<b>9,101,310</b>
<b>Budgeted Contractual Expenditure Detail:</b>					
Other Contractuals	2,770,367	3,250,600	3,302,993	3,438,053	3,387,016
Administrative Charge	298,770	298,770	324,360	324,360	324,360
<b>Total Contractuals</b>	<b>3,069,137</b>	<b>3,549,370</b>	<b>3,627,353</b>	<b>3,762,413</b>	<b>3,711,376</b>
<b>Budgeted Other Expenditure Detail:</b>					
Transfer - Equipment Replacement Fund	100,000	1,095,120	651,674	621,818	461,818
Transfer - Software Replacement Fund	0	500,000	247,573	339,810	339,810
Transfer - Telephony Replacement Fund	100,000	100,000	100,000	100,000	100,000
Transfer - Stationery Stores	35,000	35,000	35,000	35,000	35,000
Other Expenditures	59,049	0	0	0	0
<b>Total Other Expenditures</b>	<b>294,049</b>	<b>1,730,120</b>	<b>1,034,247</b>	<b>1,096,628</b>	<b>936,628</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>06 INFORMATION TECHNOLOGY</b>
<b>FUND</b>	<b>600 INFORMATION TECHNOLOGY FUND</b>
<b>SERVICE</b>	<b>060101 INFORMATION TECHNOLOGY MANAGEMENT</b>
<b>GOAL</b>	<b>6 INTERNAL PERSPECTIVE</b>

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	2,979,024	3,310,740	3,360,271	3,542,362	3,701,557
120	Special Salaries	5,063	6,360	32,360	32,360	32,360
130	Overtime	18,047	0	0	0	0
140	Employee Benefits	721,289	832,170	865,362	922,604	965,128
150	Shrinkage	0	0	0	-264,651	-276,688
<b>Subtotal Salaries and Benefits</b>		<b>3,723,423</b>	<b>4,149,270</b>	<b>4,257,993</b>	<b>4,232,675</b>	<b>4,422,357</b>
210	Utilities	21,620	21,620	21,620	21,620	21,620
220	Communications	452,784	501,590	501,590	499,990	499,990
230	Transportation and Training	143,766	182,000	182,000	182,000	182,000
240	Insurance	0	0	0	0	0
250	Professional Services	402,859	65,300	65,300	68,000	68,000
260	Data Processing	1,471,415	1,813,130	1,865,523	1,999,483	1,948,446
270	Equipment Charges	181,358	627,630	627,630	627,630	627,630
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	395,334	338,100	363,690	363,690	363,690
<b>Subtotal Contractuals</b>		<b>3,069,137</b>	<b>3,549,370</b>	<b>3,627,353</b>	<b>3,762,413</b>	<b>3,711,376</b>
310	Office Supplies	565,164	483,310	458,310	372,660	205,790
320	Clothing and Towels	151	120	120	120	120
330	Chemicals	1,022	6,580	6,580	6,580	6,580
340	Equipment Parts and Supplies	140,308	128,000	128,000	128,000	128,000
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	77,643	72,190	72,190	72,190	72,190
390	Other Commodities	1,068	1,500	1,500	33,900	33,900
<b>Subtotal Commodities</b>		<b>785,356</b>	<b>691,700</b>	<b>666,700</b>	<b>613,450</b>	<b>446,580</b>
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	0	15,000	15,000	45,000	45,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>45,000</b>	<b>45,000</b>
510	Interfund Transfers	235,000	1,730,120	1,034,247	1,096,628	936,628
520	Debt Service	59,049	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>294,049</b>	<b>1,730,120</b>	<b>1,034,247</b>	<b>1,096,628</b>	<b>936,628</b>
<b>TOTAL</b>		<b>7,871,965</b>	<b>10,135,460</b>	<b>9,601,293</b>	<b>9,750,167</b>	<b>9,561,941</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>06 INFORMATION TECHNOLOGY</b>
<b>FUND</b>	<b>600 INFORMATION TECHNOLOGY FUND</b>
<b>SERVICE</b>	<b>060101 INFORMATION TECHNOLOGY MANAGEMENT</b>
<b>GOAL</b>	<b>6 INTERNAL PERSPECTIVE</b>

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Department Director	1	1	1	E83	107,100	112,519	112,519	112,519
Senior Systems Analyst	1	1	1	C52	88,820	92,004	92,004	92,004
Systems Analyst III	4	4	4	C51	287,050	300,569	300,569	300,569
Systems Analyst III*	5	6	6	C44	354,230	440,022	440,022	440,022
Systems Analyst II	33	33	33	C42	1,745,160	1,842,788	1,842,788	1,842,788
Telecommunications Coordinator	1	1	1	929	63,140	62,855	65,369	65,369
Administrative Assistant	1	1	1	928	45,750	47,933	51,049	52,325
Systems Analyst I	6	6	6	927	269,450	272,978	290,774	297,990
Print Shop Supervisor	1	1	1	624	48,260	49,203	51,172	51,172
Senior Store Keeper***	0	1	1	621	0	40,666	42,292	42,292
Printing Press Operator II***	1	0	0	620	39,880	0	0	0
Printing Press Operator I	1	1	1	619	38,120	38,869	40,424	40,424
Secretary	1	1	1	619	27,730	28,304	30,168	30,898
<b>Subtotal</b>	<b>56</b>	<b>57</b>	<b>57</b>		<b>3,114,690</b>	<b>3,328,711</b>	<b>3,359,150</b>	<b>3,368,372</b>
Other Regular Salaries					196,050	31,560	183,212	333,185
<b>Subtotal - Regular Salaries</b>					<b>3,310,740</b>	<b>3,360,271</b>	<b>3,542,362</b>	<b>3,701,557</b>
Coop. Ed. Student (PT - 63%)**	2	2	2		0	26,000	26,000	26,000
Other Special Salaries					6,360	6,360	6,360	6,360
<b>Subtotal - Special Salaries</b>					<b>6,360</b>	<b>32,360</b>	<b>32,360</b>	<b>32,360</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>58</b>	<b>59</b>	<b>59</b>					

\* A Network Systems Analyst III is added in 2008 Revised.

\*\* Prior to 2008 Revised, these positions were budgeted as a contractual expense.

\*\*\* A Printing Press Operator II was reclassified to a Senior Storekeeper.