



Focus
Mission
Goal
Programs
Outcomes

FOCUS AREAS

KEEPING WICHITA SAFE	GROWING WICHITA'S ECONOMY	BUILDING DEPENDABLE INFRASTRUCTURE	LIVING WELL
----------------------	---------------------------	------------------------------------	-------------

WICHITA: A WELL-RUN CITY

MISSION

The mission of Information Technology is to provide the highest quality, most cutting-edge, most effective technology based services to meet and surpass the needs of all customers.

GOALS

- A. Innovate business processes
- B. Support the business
- C. Provide data and content management
- D. Offer mobile access
- E. Maintain secure and reliable infrastructure

PROGRAMS	GOAL ALIGNMENT
1. Business Solutions.....	A, B, C, D
2. Administration.....	B
3. Infrastructure.....	E

KEY OUTCOME MEASURES	Benchmark	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
IT Expenditures as a percentage of Organizational Revenue	2.60%	2.18%	2.18%	N/A	2.2%	2.3%
Annual Survey: General Satisfaction with Information Technology	89%	79%	75%	81%	82%	83%
Response Rate to Simulated Phishing Attacks	1%	1%	1%	1%	1%	1%

DEPARTMENT DESCRIPTION: Through its value-adding work teams, IT provides all network, computing infrastructure, security, telephony, websites, intranet, e-commerce, support, technical analysis, consulting on issues related to technology, and serves as a liaison to outside agencies for information exchange and data relationships. Each day IT supports; 3,096 accounts, 21 major systems, infrastructure for 607 buildings or facilities at 64 City locations, and technology integrated into more than 367 intersections. System access is available 24 hours a day, 365 days a year through 3430 personal computers, tablets and laptops. IT also supports personal smart phone devices, 387 scanners and 679 printers.

IT project and research implementation are vital in creating a leading-edge organization. While only approximately 30% of available staff time is spent on these activities, this area of effort provides direct benefit to all customers. Amid scarce resources, IT searches for technology that can automate or completely change the work performed by departments and explores business process change to effect work efficiencies. The City of Wichita employs an internal service fund strategy for IT in order to provide the City with desired centralization, more effective management of resources, and enhanced value.



EXPENDITURES BY PROGRAM	2022 Proposed	Page Reference
1. Business Solutions	\$6,142,763	183
2. Administration	5,655,263	184
3. Infrastructure	4,793,047	185
TOTAL EXPENDITURES	\$16,591,073	

REVENUES AND EXPENDITURES POSITIONS / FTE	2020 Actual	2021 Adopted	2021 Revised	2022 Proposed	2023 Projected
Information Technology Fund	\$12,540,319	\$14,264,414	\$14,263,325	\$16,591,073	\$15,327,531
REVENUES	\$12,540,319	\$14,264,414	\$14,263,325	\$16,591,073	\$15,327,531
Salaries and Benefits	\$5,461,024	\$5,754,165	\$5,930,649	\$5,944,878	\$6,004,689
Contractuals	4,699,330	5,806,371	5,898,813	6,060,517	6,287,060
Commodities	195,902	192,479	192,479	192,479	192,479
Capital Outlay	0	0	0	0	0
Other	2,184,063	2,511,399	2,241,384	4,393,199	2,843,303
EXPENDITURES	\$12,540,319	\$14,264,414	\$14,263,325	\$16,591,073	\$15,327,531
POSITIONS / FTE	60 / 58.50	60 / 58.50	* 61 / 59.50	61 / 59.50	61 / 59.50

* A Support Supervisor position will transfer from the Call Center in the City Manager's Office in the 2021 Revised Budget.

DEPARTMENT HIGHLIGHTS: IT staff continue to review opportunities to improve the management of projects undertaken by the department. Each project idea is prioritized for implementation based on its potential overall value to the organization and the community. In 2020, the IT Department received 135 ideas from City staff, and 102 of those ideas were evaluated and closed in 2020 for a rate of 76%. This process resulted in several ideas being scheduled as new, multi-year projects. Phase II of a gun shot detection pilot program, creation of an online outdoor dining permitting process, Multi-Factor Authentication, several smart city proof-of-concepts, and improved internet connectivity and redundancy are a few examples of projects that were closed in 2020. The department also worked diligently to facilitate remote work capability for over 600 City staff in response to COVID-19.





In 2020, IT staff expanded opportunities for better utilizing existing technologies—especially within the Office 365 Suite (internal use of Microsoft Teams increased by over 1000%), and the Heroes Program which provides free, unlimited mobile phone connectivity for all police officers for the next five years was fully implemented. Current projects in 2021 have been focused on large system upgrades to the Finance, and HR (ERP) system and the Records Management Systems for the Police Department and Municipal Court. Robotic Process Automation (RPA) is being implemented to provide efficiencies by automating backend processes through non-code applications. A number of small system replacements are also in progress for online reporting, the dashboard used for service requests, open data portal additions, website upgrades, mobile work orders for the Cultural Arts, Parks & Recreation Department, and an asset management system for Transit.

The IT Service Desk strives to meet the needs of the organization by providing prompt and continual support for software and hardware. A focused effort on internal customer service has improved performance measure data over the past several years. 'Resolution at time of call' for the Service Desk was measured at 75% in 2020 compared to a 46.4% benchmark. These results are largely a result of strategies implemented in the division which include analyst specialization, increased training and implementation of standards for hardware and software to ensure a supportable computing environment.

VISION

IT Business Solutions is committed to exceeding expectations through continuous improvement of service management, delivery and support. IT Business Solutions maintains focused objectives with regard to six criteria: time, cost, resources, scope, quality, and actions as they relate to the management and delivery of services in relation to the overall organization and departmental needs and mission.

FOCUS	GOAL	ACTIVITIES
Wichita: A Well-Run City	A. Innovate Business Processes	1. Business Automation
Wichita: A Well-Run City	B. Provide Business Support	2. Software Support 3. Customer Service 4. Information Services 5. Education

PERFORMANCE MEASURES	Benchmark	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target	GOAL Alignment
Percent of New Projects presented to ITAB that align with the IT Strategic Plan	 95%	100%	100%	100%	100%	100%	A,B
Percent of Projects Presented to ITAB with measurable Objectives and ROI	 100%	100%	100%	100%	100%	100%	A,B
Percent of Business Projects Completed	 95%	88%	47%	54%	60%	70%	B
Customer Satisfaction: Customers Rating Application Services as Good or Excellent	 80%	70%	65%	70%	75%	80%	B

PROGRAM DESCRIPTION: Business Solutions provides solutions, services, and support relating to the implementation, use, and sustainment of technology within the organization which includes software support, customer services and support, information services, education and business automation.





ACTIVITY DESCRIPTIONS: **Business Automation** assists in the application of technologies to monitor and control the delivery of technology products and services crossing multiple functions, from installation, integration, maintenance, procurement, communications, utilization and management. **Software Support** provides technical support and assistance to address specific problems with a product, upgrades, patching, and defining and creating integrations. **Customer Service** is largely focused on the needs of our customers in the implementation of cost effective and transformative technology as well as in providing consulting expertise in planning, installation, training, troubleshooting and upgrades. **Information Services** provides for the implementation and management of quality IT services that meet the needs of the organization and enable both the customer and IT to understand the expectations of a particular service, including cost, how to obtain help and identify the internal processes necessary to provide and support a desired service. **Education** involves imparting necessary or helpful technology knowledge or instructions to users throughout the organization.

REVENUES AND EXPENDITURES POSITIONS / FTE	2020 Actual	2021 Adopted	2021 Revised	2022 Proposed	2023 Projected
Information Technology Fund	\$5,458,458	\$5,889,683	\$5,998,029	\$6,142,763	\$6,294,499
REVENUES	\$5,458,458	\$5,889,683	\$5,998,029	\$6,142,763	\$6,294,499
Salaries and Benefits	\$3,531,533	\$3,736,879	\$3,782,784	\$3,792,181	\$3,830,380
Contractuals	1,841,242	2,106,554	2,168,995	2,304,332	2,417,869
Commodities	85,682	46,250	46,250	46,250	46,250
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
EXPENDITURES	\$5,458,458	\$5,889,683	\$5,998,029	\$6,142,763	\$6,294,499
POSITIONS / FTE	33 / 33.00	33 / 33.00	33 / 33.00	33 / 33.00	33 / 33.00

VISION

To administer the procurement, implementation and delivery of all technology systems and IT resources towards the creation of Raving Fans.

FOCUS	GOAL	ACTIVITIES
Wichita: A Well-Run City	B. Provide Business Support	6. Management 7. Projects and Programs

PERFORMANCE MEASURES	Benchmark	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target	GOAL Alignment
IT Expenditures per Workstation	 \$6,600	\$4,049	\$4,015	\$4,177	\$3,382	\$4,200	B
Project Management - Percent of KTLO Projects Completed	 85%	84%	67%	52%	65%	70%	B
Percent of Projects Completed	 95%	88%	47%	52%	60%	70%	B
Service Desk: Resolution at time of Call	 75.0%	82.5%	N/A	75%	80%	80%	B

PROGRAM DESCRIPTION: Management of the IT function includes billing, vendor management, printing, staff management, project and program management, Smart City implementation and strategic direction. All critical functions in providing operational support and future technology direction for all customers. Administration provides direction, vision, support, input and guidance for programs and planning throughout the organization, the community, the state and nationally.

ACTIVITY DESCRIPTIONS: **Governance** of the IT function includes putting structure into how IT strategy aligns with business strategy, ensuring that the organization stays on track to achieve strategies and goals, and are implementing effective ways to measure IT's performance. **IT Management** includes all activities surrounding vendor or software engagements. Contracts, service level agreements, software procurement, printing, billing, maintenance, general support structures, technology ordering, partnerships, security, strategic planning and expansion of technology education. **Finances** of all IT activities are handled in the administrative division, including billing, budgeting, accounts payable, payroll, contract payments and project budgeting. IT Administration also plays a leadership role in the development, planning, implementation and maintenance of all new and existing IT **Projects and Programs**. Overall, these administrative activities ensure alignment to the IT Strategic Plan, innovation, digital transformation and an effective and efficient allocation of resources.




REVENUES AND EXPENDITURES POSITIONS / FTE	2020 Actual	2021 Adopted	2021 Revised	2022 Proposed	2023 Projected
Information Technology Fund	\$2,945,000	\$3,670,824	\$3,492,191	\$5,655,263	\$4,113,921
REVENUES	\$2,945,000	\$3,670,824	\$3,492,191	\$5,655,263	\$4,113,921
Salaries and Benefits	\$516,313	\$534,553	\$625,935	\$628,569	\$637,123
Contractuals	267,592	669,043	669,043	677,666	677,666
Commodities	77,032	55,829	55,829	55,829	55,829
Capital Outlay	0	0	0	0	0
Other	2,084,063	2,411,399	2,141,384	4,293,199	2,743,303
EXPENDITURES	\$2,945,000	\$3,670,824	\$3,492,191	\$5,655,263	\$4,113,921
POSITIONS / FTE	14 / 12.50	14 / 12.50	* 15 / 13.50	15 / 13.50	15 / 13.50

* A Support Supervisor position will transfer from the Call Center in the City Manager's Office in the 2021 Revised Budget.

VISION

To plan, develop and implement all technology infrastructure towards the creation of Raving Fans both inside and outside the organization.

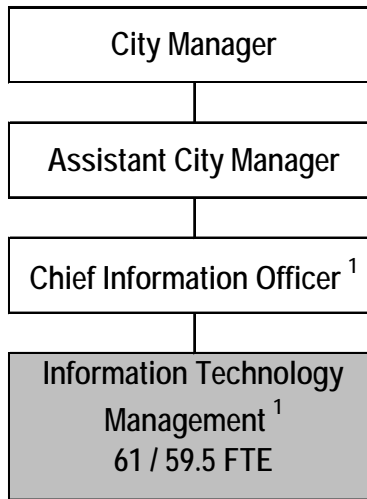
FOCUS	GOAL	ACTIVITIES
Building Dependable Infrastructure	E. Maintain Infrastructure	8. Network 9. Security 10. Operations 11. Innovation 12. Customer Service

PERFORMANCE MEASURES	Benchmark	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target	GOAL Alignment
Network Security Breaches	 0	0	0	0	0	0	E
Customer Satisfaction: Customers rating Network Services as Good or Excellent	 86%	71%	64%	73%	75%	77%	E
Customer Satisfaction: Customers rating Telephone Service as Good or Excellent	 88%	77%	77%	81%	82%	83%	E

PROGRAM DESCRIPTION: Infrastructure includes all networking, telecommunication and security functions in support of the organization, which includes operations, network customer service and innovation. Network storage and cyber security are growing issues for the City as technology advances and more reliance on digital formats rather than paper storage occurs. The Infrastructure division is playing a key role in researching and implementing the most efficient and innovative solutions to ensure adequate capacity and safety of City content as demand rapidly increases. The Security team plays an ever-expanding role in ensuring that City assets are safe and operational.

ACTIVITY DESCRIPTIONS: IT provides digital **Security** of all assets, including a secure **Network** with high-speed and reliable connectivity where and when needed, on any device to ensure work activities can be achieved at the lowest possible cost. Operations seek to minimize any downtime by protecting the network from external corruption through advanced monitoring tools, upgrading when necessary, and timing upgrades so they occur during off-business hours. Infrastructure **Operations** involves planning, research and support for all hardware and software utilized in connecting devices, systems and customers. The **Innovation** function is responsible for suggesting and implementing change where business value exists and where technology can be used to enhance, modify or replace an existing process. In addition to providing and operating the infrastructure, staff work to provide the highest quality technology **Customer Service** for all customers. Expansion of mobile, Internet of Things (IoT) and Smart City technologies are creating new demands on City Infrastructure.

REVENUES AND EXPENDITURES POSITIONS / FTE	2020 Actual	2021 Adopted	2021 Revised	2022 Proposed	2023 Projected
Information Technology Fund	\$4,136,862	\$4,703,907	\$4,773,105	\$4,793,047	\$4,919,111
REVENUES	\$4,136,862	\$4,703,907	\$4,773,105	\$4,793,047	\$4,919,111
Salaries and Benefits	\$1,413,178	\$1,482,732	\$1,521,930	\$1,524,128	\$1,537,186
Contractuals	2,590,496	3,030,775	3,060,775	3,078,519	3,191,525
Commodities	33,188	90,400	90,400	90,400	90,400
Capital Outlay	0	0	0	0	0
Other	100,000	100,000	100,000	100,000	100,000
EXPENDITURES	\$4,136,862	\$4,703,907	\$4,773,105	\$4,793,047	\$4,919,111
POSITIONS / FTE	13 / 13.00	13 / 13.00	13 / 13.00	13 / 13.00	13 / 13.00



¹ Position included within Information Technology Management

Total Authorized Positions/Full-Time Equivalents = 61 / 59.50 FTE

Authorized Positions	Range	2020	2021	2022
Department Director	E83	1	1	1
Deputy Chief Information Officer	1D71	1	1	1
Information Security Architect	1D62	0	1	1
Senior Security Architect	1D62	1	0	0
Senior Enterprise Architect	1D62	1	1	1
Senior Developer	1C52	1	1	1
Senior Data Architect	1C52	1	1	1
Smart City Coordinator	1C52	1	1	1
Senior Application Analyst	1C51	1	0	0
Senior Technical Specialist	1C51	1	1	1
Data Architect	1C44	1	1	1
Senior Application Analyst	1C44	2	3	3
Senior Business Analyst	1C44	1	1	1
Senior Network Engineer	1C44	1	1	1
Senior Systems Administrator	1C44	3	3	3

Authorized Positions	Range	2020	2021	2022
Senior Telecommunication Engineer	1C44	1	1	1
Application Analyst	1C43	17	17	17
Business Analyst ¹	1C43	1	2	2
Developer	1C43	4	4	4
Digital Graphic Designer	1C43	1	1	1
Mobility Specialist	1C43	1	1	1
Network Engineering	1C43	1	1	1
System Administrator	1C43	5	5	5
Administrative Aide II	2623	1	1	1
Administrative Assistant	1928	1	1	1
Technical Support Specialist	1927	5	5	5
Web Designer	1927	1	1	1
Technical Support Intern (PT-62.5%)	8612	4	4	4
TOTAL AUTHORIZED POSITIONS		60	61	61
Information Technology Fund		60	61	61

¹ Support Supervisor is moved from the Call Center to IT and was reclassified as a Business Analyst in the 2021 Revised Budget.

