

2019 Business	Priority	Total Hrs	Sponsor	Approval	IT Owner	Business Project Notes
ERP - Finance	1	840	CMO	Council	Baldwin	Business process enhancement, improvement, replacement Finance system
ERP - Payroll-HR	2	3,360	CMO	Council	Spexarth, Trail	Business process enhancement, improvement, replacement of HR and Payroll
RMS - Police	3	2,520	Police	Council	Schurr, Taylor, Norman	Business process enhancement, improvement, replacement of records management system in Police
RMS - Court	4	840	Municipal Court	Council	Schurr, Sailsbury, Norman	Business process enhancement, improvement, replacement of records management system in Court
CRM Expansion / Phase II - Dashboards	5	672	CMO	Council	Jacobs	Incorporated technology into the new Learning Library
POC - Parking Garages - available parking		168	CMO	CIO	Barnett	Using IoT to supplement parking
Traffic Systems PoC Close Out K15		84	PW & Utilities	Council	Barnett	K15 is using different networking equipment and is intended to prove that a system selected for a city arterial will work for a highway.
Traffic Systems Implementation		840	PW & Utilities	Council	K Norman	Traffic systems are end-of-life and need replaced - PW&U partnership
NW Water Treatment Plant		336	PW & Utilities	Council	K Norman	P3 with City, USD 259, Westar, T-Mobile, Sprint, cox, WSU, Friends, Newman, Butler
Farebox - Implementation		168	Transit	CIO	Warren	Replace end-of-life fare boxes on buses in transit
City Security Camera		336	Police	Dept.	Network team	Continued implementation enterprise security and surveillance solution
Wichita.gov Redesign implementation		504	Enterprise	None	Thomas	Continued implementation of online options for improved customer experience
Fire - Fire Alert Network		504	Fire	CIO	Mayta	To enhance connectivity, reduce operating costs to Fire Stations 1 - 22
POC - Wireless connectivity - Atwater/Colvin		50	CMO	CMO	Barnett	Provide 40 hot spots from T-Mobile for check out to citizens - collect data about digital divide
Public Safety AVL reliability		42	Police	Dept.	Barnett	Ensure that automatic vehicle locations are working properly and viewable by 911
Firehouse / Info Mgmt. Systems		84	Fire	None	Sailsbury	Fire request to replace Firehouse software for process improvement
AVL (auto vehicle locator)		126	PW & Utilities	None	Barnett	Potential for significant dollar savings in costs = \$100k + in operational and 200K + in soft savings
POC Call Center - technical need for remote workers		336	CMO	None	R Thomas	Business Continuity for Call Center and preparation for remote site workers
Elite Replacement (Housing)		420	Housing	CIO	Partridge, Crager	Housing has requested the replacement of this software
POC - Gun Shot detection - Phase II		252	Police	CIO	Barnett	Phase 2 - revision of device size, test for AI/ML for shots, accurate location, directionality, and integration to MCT and Command Room.
Gun shot detection - Phase III		336	Police	CIO	Schurr, Sailsbury	Phase 3 is production, ramp up, deployment. Cross training will also be part of this phase.
Dark Fiber or PDN Acquisition		50	IT	CIO	Barnett	Planning, partnering and acquiring fiber where it is strategically advantageous to the city
WPD Camera Trailer		0	Police	None	Hawkinson	Public Safety enhancement
5g Planning and Deployment		50	IT	CIO	Barnett	Working with Vendors to prepare for 5G deployment and use-cases
Document Mgmt. & Retention		126	Enterprise	CMO	C Thomas	* Business review, technology options, idea vetting, contracting, Vendor management
E-Citations - Sub to Police RMS		168	Multiple	Dept.	Schurr, Sailsbury	On new and existing tech, existing or future work efforts
City Hall Parking Implementation		84	Multiple	ITAB	Norman	Provide network connectivity for City Hall parking lots and garage (extending to Rounds & Porter)
Automated Building Controls RFP		84	Building Maint.	ITAB	Norman	Controls at 5 sites (Botanica Admin, City Arts, Fire RTC, Murfin Animal Shelter & Linwood Rec. - commissioning and HVAC test/balance
Replace MVRS with FCS		302	PW & Utilities	Dept.	Jordan	Moving Vehicle Reading System (MVRS) meter reading technology with Field collection System (FCS)
Replace Quartermaster - Sub to Police RMS		84	Police	Dept.	Schurr, Sailsbury	Integrate with new Police Records Management System
ERP - phase II - fixes		1,260	Enterprise	Council	Baldwin, Huynh	After go-live ongoing need for training, implementing small fixes, process review and report creation
Online Business Lic. II		84	CMO	ITAB	Huynh	Continued implementation of online renewal of BL for improved customer experience
FirstNet Transition/Implementation		0	Multiple	CMO	Mayta	AT&T costs are 58 per device per month we pay 19.95 now. It is not feasible at this time to move to Firstnet
Enterprise Class Management/POS RFP		168	CMO	ITAB	Gordon	Request for new class scheduling software current SW is not effective and expensive
Laserfiche - Workflow (Paperless Court)		168	Municipal Court	Dept.	C. Thomas	Using LaserFiche forms for process improvement in Court
6th Floor Move to Rounds & Porter		588	Police	CMO	Carson	Police Lab move to Rounds & Porter, 2.5 in CIP, will need to connect with fiber
New Baseball Stadium		605	City Council	Council	Norman	Infrastructure planning and design assistance in technology implementation
Naftzger Kiosks		84	Park & Rec.	Council	Hawkinson	Design Fiber Ring solution to maximize the use of the WAMPO fiber project.
Revision City/County Wireless Master Plan		50	CMO	Council	Mayta	Take small cell deployment into consideration
Transit New Digital Signs		151	Transit	Dept.	Warren	Installing 2 new digital signs in the bus shelters, required electrical and cellular service
Boards and Commissions		126	City Council	CMO	C Thomas	Search for technology to improve the process of signing up, monitoring and communicating
Transit Bus & ecosystem fix		168	Transit	Council	Warren	working with Transit on correcting existing technical issues on buses, finding a common "technology" template
City Facilities Wi-Fi		3,360	IT	Dept.	Hawkinson	Requests by Departments to provide Wi-Fi access for various business purposes
WPD Riverview Move		504	Police	Council	Carson	Police move to old Housing location on Riverview, wiring, drops, Wi-Fi
Online Citizen -Sub to Police RMS		151	Police	Council	Taylor, Schurr	Citizens to report online for non-emergency - approved as part of Council Niche presentation
4th floor move - for Police admin. services		42	Police	Dept.	Hawkinson	All moves, changes drops or wiring (6e) to the 4th floor
City Audio Visual		168	PW & Utilities	ITAB	Mayta	Design and implementation of conference, training and meeting rooms
		0				
		0				
Open Data		504	Enterprise	CMO	Mayta	Per AR 8.4 we will provide access to open data for public consumption and use
Lean Submissions		84	Enterprise	CMO	Gordon	Incorporate lean methodology per the City Manager
Proof Of Concept (POC) Projects		151	Multiple	CIO	Barnett	Business Process/Customer experience improvement - small experimental projects
Consulting Services*		1,680	Enterprise	CIO	All	Required Finance and HR year-end support
Research		1,680	Enterprise	CIO	All	Continued implementation, upgrade and expansion of new CIS (PW&U - water Utilities) system
BUSINESS PROJECTS - NON-PRIORITIZED AND/OR NOT EVALUATED						
Wireless Access at Plant 2		25	PW & Utilities	None	Hawkinson	Open wireless for plant personnel cell phone use, to access the internet
Patrol East		168	Police	Council	Norman	Possible relocation of Patrol East to a new station
CityFront		84	CMO	CIO	Mayta	RFP for Elite replacement that includes inspection tablets and has a waitlist, tenant and landlord portals.
Connectivity - Critical Infrastructure		0	Police	CIO	Bush	Review of all Public safety connectivity to ensure redundancy and alerting is not disrupted

WSSCAP Database (Housing)
 WPD ruggedized tablet / security additions
 Fleet migration to Lucity
 6th floor remodel after lab move
 Parking Garage Security (215 S Market)
 Evergreen Neighborhood CH/Library remodel
 Video Court
 Online Court Payment Options
 automate meeting minutes - hearings (planning)
 streamline process - City Council agenda
 add zoning/subdivision regulations to Municode
 County CAD RFP
 Advocates Room
 Court Kiosks & Displays

84 Housing	Dept.	Partridge
269 Police	None	Taylor
252 PW & Utilities	None	Coons
504 Police	None	Bush
25 CMO		Dawson
504 CMO	None	Carson
0 Municipal Court		R Thomas
0 Municipal Court		
Planning		
CMO		C Thomas
Multiple		Mayta
Other		Norman
0 Municipal Court		Gordon
84 Municipal Court	Council	Schurr, Salsbury

!! Wichita Sedgwick County Community Action Partnership database - required for auditing, no funding, IT resource issues
 Tablets for motorcycle and bicycle use - Police Department. Being mobile creates KCJIS issues in securing the data and the devices.
 Possible migration from EAM to Lucity to obtain significant savings with little to no operational issues
 Address shortcomings of existing solution
 Mobile camera placement for security
 Planned staff and departmental moves, includes upgrades, PC, printer moves
 Replace a system that is no longer functional
 Additional options for paying court fees online
 A request from Planning staff
 Automate as much of the process as possible, reduction in paper use
 A request from Planning staff
 City IT staff will be involved to some degree, we do not currently know the resource or time requirements
 Video monitor for advocate and child area.
 Display system to improve the customer experience in City Hall Courtrooms and 3rd floor

- * Non-Prioritized efforts
- * Projects in progress
- * Projects that have been completed

TOTAL REQUESTED BUSINESS PROJECT	27,544
BUSINESS PROJECTS ACCEPTED 2019	24,704
KTLO PROJECTS ACCEPTED 2019	76,756
TOTAL ACCEPTED HRS 2019	101,461
TOTAL AVAILABLE HRS 2019	91,560
TOTAL DIFFERENCE IN FTE (s)	-5.89333

Total estimated hours including non-prioritized projects
 Total estimated hours for prioritized projects only
 Total estimated hours for prioritized KTLO only
 Total accepted Business plus KTLO project hours
 Total available hours - IT staff @ 54.5 x 1680 (1680 being standard hours used by PW&U for estimation)
 Total available hours - Total accepted hours divided by 1680 = Full Time Equivalent (FTE) staff needs

