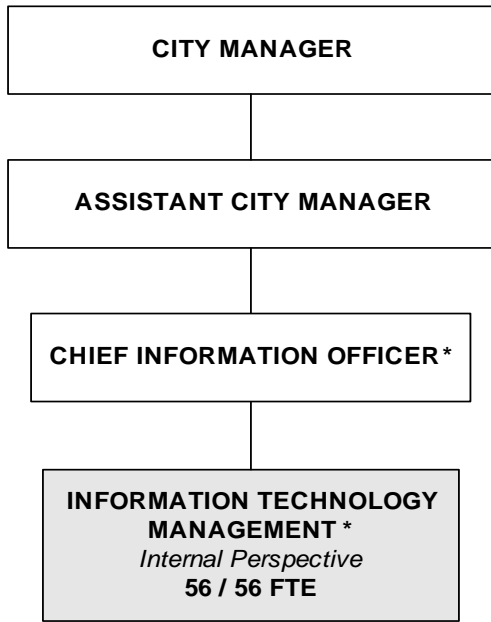

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

Departmental Organization Chart

INFORMATION TECHNOLOGY



** Positions included with Information Technology Management*

Total Positions/ Full-Time Equivalent = **56 / 56 FTE**



MANAGING FOR RESULTS

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Photo: Courtesy Don Siedhoff

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CITY OF WICHITA 2008/2009 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - INFORMATION TECHNOLOGY INTERNAL SERVICE FUND	FUND: 600
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	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Budgeted revenues:					
Charges for services and sales	8,038,325	7,740,410	7,482,260	8,190,680	8,691,320
Other revenue	354,086	252,620	475,770	863,660	863,660
Total budgeted revenues	8,392,411	7,993,030	7,958,030	9,054,340	9,554,980
Budgeted expenditures:					
Personal services	3,414,682	4,141,870	3,947,460	4,149,270	4,376,100
Contractual services	2,788,450	3,464,760	3,614,390	3,256,630	3,256,630
Administrative Charge	275,890	279,090	292,740	292,740	292,740
Materials and supplies	596,237	743,490	839,020	691,700	352,050
Capital outlay	214,684	115,000	0	15,000	15,000
Other	637,690	185,000	235,000	1,730,120	1,738,030
Total budgeted expenditures	7,927,633	8,929,210	8,928,610	10,135,460	10,030,550
Budgeted income (loss)	464,778	(936,180)	(970,580)	(1,081,120)	(475,570)
Adjustments for GAAP:					
Depreciation	(405,696)	(200,000)	(250,000)	(300,000)	(300,000)
Capital outlay	214,684	115,000	0	15,000	15,000
Change in accruals	(10,801)	0	0	0	0
Total adjustments	(201,813)	(85,000)	(250,000)	(285,000)	(285,000)
Increase (decrease) in net assets	262,965	(1,021,180)	(1,220,580)	(1,366,120)	(760,570)
Net assets January 1	3,695,057	3,125,847	3,958,022	2,737,442	1,371,322
Net assets December 31	3,958,022	2,104,667	2,737,442	1,371,322	610,752
Unencumbered cash balance as of December 31	2,551,796	366,969	1,581,216	500,096	24,526

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	1 TECHNOLOGY MANAGEMENT
SERVICE	060101 INFORMATION TECHNOLOGY MANAGEMENT
DEPARTMENT	06 IT / IS
FUND	600 INFORMATION TECHNOLOGY FUND

		2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
110	Regular Salaries	2,759,594	3,370,910	3,148,910	3,310,740	3,473,390
120	Special Salaries	4,517	5,640	6,360	6,360	6,360
130	Overtime	4,806	0	0	0	0
140	Employee Benefits	645,766	765,320	792,190	832,170	896,350
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		3,414,682	4,141,870	3,947,460	4,149,270	4,376,100
210	Utilities	21,620	21,620	21,620	21,620	21,620
220	Communications	460,989	360,710	364,850	501,590	501,590
230	Transportation and Training	186,558	228,300	228,300	182,000	182,000
240	Insurance	0	0	0	0	0
250	Professional Services	81,177	730,000	730,000	65,300	65,300
260	Data Processing	1,489,876	1,561,550	1,561,550	1,813,130	1,813,130
270	Equipment Charges	489,102	477,570	636,130	627,630	627,630
280	Buildings and Grounds Charges	2,770	0	0	0	0
290	Other Contractuals	332,248	364,100	364,680	338,100	338,100
Subtotal Contractuals		3,064,340	3,743,850	3,907,130	3,549,370	3,549,370
310	Office Supplies	362,227	20,560	494,560	483,310	143,660
320	Clothing and Towels	97	120	120	120	120
330	Chemicals	0	6,580	6,580	6,580	6,580
340	Equipment Parts and Supplies	134,131	133,500	148,500	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	99,448	574,730	181,260	72,190	72,190
390	Other Commodities	334	8,000	8,000	1,500	1,500
Subtotal Commodities		596,237	743,490	839,020	691,700	352,050
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	214,684	115,000	0	15,000	15,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		214,684	115,000	0	15,000	15,000
510	Interfund Transfers	635,000	135,000	235,000	1,730,120	1,488,030
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	2,690	50,000	0	0	250,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		637,690	185,000	235,000	1,730,120	1,738,030
TOTAL		7,927,633	8,929,210	8,928,610	10,135,460	10,030,550

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	6	INTERNAL PERSPECTIVE
PROGRAM	1	TECHNOLOGY MANAGEMENT
SERVICE	060101	INFORMATION TECHNOLOGY MANAGEMENT
DEPARTMENT	06	IT /IS
FUND	600	INFORMATION TECHNOLOGY FUND

POSITION TITLE	2006	2007	2008	RANGE	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Department Director	1	1	1	E83	90,310	107,100	107,100	107,100
Senior Systems Analyst	1	1	1	C52	85,200	88,820	88,820	88,820
Systems Analyst III	5	4	4	C51	350,760	287,050	287,050	287,050
Systems Analyst III	5	5	5	C44	336,280	354,230	354,230	354,230
Systems Analyst II	32	33	33	C42	1,773,159	1,745,160	1,745,160	1,745,160
Telecommunications Coordinator	1	1	1	929	56,641	61,900	63,140	64,400
Administrative Assistant	1	1	1	928	41,480	43,760	45,750	47,830
Systems Analyst I	6	6	6	927	262,930	257,770	269,450	281,660
Print Shop Supervisor	1	1	1	624	47,310	47,310	48,260	49,220
Printing Press Operator II	1	1	1	620	39,100	39,100	39,880	40,680
Printing Press Operator I	1	1	1	619	37,370	37,370	38,120	38,880
Secretary	1	1	1	619	34,340	26,560	27,730	29,020
Subtotal	56	56	56		3,154,880	3,096,130	3,114,690	3,134,050
ADD: Longevity					18,290	16,700	17,940	19,200
Accrual					36,080	36,080	36,080	36,080
Employee Compensation					161,660	0	142,030	284,060
Auto Allowance					1,200	1,200	1,200	1,200
Cellular phone allowance					4,440	5,160	5,160	5,160
Subtotal					221,670	59,140	202,410	345,700
TOTAL	56	56	56		3,376,550	3,155,270	3,317,100	3,479,750



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