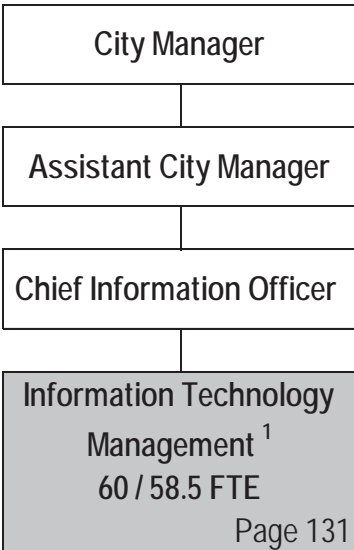


CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT ORGANIZATION CHART

INFORMATION TECHNOLOGY



¹ Position included within Information Technology Manager

Total Authorized Positions/Full Time Equivalent = 60 / 58.5 FTE

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

INFORMATION TECHNOLOGY

Authorized Positions	Range	2017	2018	2019
Department Director	E82	1	1	1
Senior Solutions Analyst	C52	1	1	1
Solution Analyst IV	C51	4	4	4
Senior Solution Analyst	C45	1	1	1
Solution Analyst IV	C44	6	6	6
Solution Analyst III ¹	C43	20	19	19
Solution Analyst II ²	C42	14	14	16
Administrative Assistant	928	1	1	1
System Analyst I	927	6	6	6
Secretary	619	1	1	1
Department Intern (PT -62.5%)	612	4	4	4
TOTAL AUTHORIZED POSITIONS		59	58	60
Information Technology Fund		59	58	60

¹ One Solution Analyst III position was relocated to the City Manager's Office in the 2018 Adopted Budget.

² Two Solution Analyst II positions are transferred from the Library in the 2019 Adopted Budget.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - INFORMATION TECHNOLOGY FUND

FUND: 600

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Budgeted Revenues:					
Charges for Services	11,668,466	11,910,539	12,086,219	12,508,900	13,157,050
Interfund Transfers	223,184	0	0	0	0
Other	514	0	0	0	0
Total Budgeted Revenues	11,892,164	11,910,539	12,086,219	12,508,900	13,157,050
Budgeted Expenditures:					
Salaries and Benefits	5,006,512	5,089,761	5,305,711	5,555,707	5,638,548
Contractuals	4,356,071	5,470,076	5,506,118	5,678,425	5,854,435
Commodities	178,524	164,091	184,191	142,679	155,979
Capital Outlay	0	0	0	0	0
Other	1,354,692	1,592,838	1,230,272	2,395,019	1,963,313
Total Budgeted Expenditures	10,895,799	12,316,766	12,226,292	13,771,830	13,612,275
Budgeted Income (Loss)	996,365	(406,227)	(140,072)	(1,262,930)	(455,224)

Unencumbered Cash Balance - January 1	1,065,006	583,000	2,061,700	1,921,628	658,697
Increase in Other Cash Flows	329				
Unencumbered Cash Balance - December 31	2,061,700	176,773	1,921,628	658,697	203,473

Budgeted Charges for Services Revenue Detail:					
Telephony	879,849	900,833	874,000	874,000	874,000
Application and Hardware Charges	9,907,610	10,119,706	10,382,219	10,804,900	11,453,050
Other Revenues	881,007	890,000	830,000	830,000	830,000
Total Charges for Services Revenue	11,668,466	11,910,539	12,086,219	12,508,900	13,157,050

Budgeted Contractual Expenditure Detail:					
Other Contractuals	3,582,444	4,676,101	4,697,801	4,870,108	5,046,118
Print Shop Pass-Through Chargebacks	379,652	400,000	400,000	400,000	400,000
Administrative Charge	393,975	393,975	408,317	408,317	408,317
Total Contractual Expenditures	4,356,071	5,470,076	5,506,118	5,678,425	5,854,435

Budgeted Other Expenditure Detail:					
Transfer - Equipment Replacement Fund	570,918	540,339	438,376	673,934	675,034
Transfer - Software Replacement Fund	615,094	640,287	489,135	717,226	704,971
Transfer - Telephony Replacement Fund	50,000	50,000	50,000	100,000	100,000
Transfer - Innovation Fund	0	0	50,000	50,000	50,000
Reimbursement - Project Management Positions	0	183,669	113,745	115,046	116,450
Debt Service	116,017	69,016	69,016	140,768	140,768
Program Enhancements	0	0	0	500,000	0
Employee Compensation	0	89,528	0	78,045	156,090
Other Expenditures	2,663	20,000	20,000	20,000	20,000
Total Other Expenditures	1,354,692	1,592,838	1,230,272	2,395,019	1,963,313

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	06 INFORMATION TECHNOLOGY
FUND	600 INFORMATION TECHNOLOGY FUND
SERVICE	0601 INFORMATION TECHNOLOGY

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110	Regular Salaries	3,561,305	3,737,010	3,898,023	4,046,287	4,062,587
120	Special Salaries	75,141	68,508	69,108	69,108	69,108
130	Overtime	9,075	0	0	0	0
140	Employee Benefits	1,360,991	1,541,996	1,562,334	1,664,066	1,730,607
150	Shrinkage	0	(257,753)	(223,754)	(223,754)	(223,754)
Subtotal Salaries and Benefits		5,006,512	5,089,761	5,305,711	5,555,707	5,638,548
210	Utilities	21,620	21,620	21,620	21,620	21,620
220	Communications	559,109	785,865	741,305	741,305	741,305
230	Transportation and Training	46,842	51,540	51,540	51,540	51,540
240	Insurance	0	0	0	0	0
250	Professional Services	40,354	129,837	159,837	159,837	160,337
260	Data Processing	2,859,351	3,617,339	3,637,676	3,810,183	3,985,693
270	Equipment Charges	7,015	9,520	9,520	9,320	9,320
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	821,780	854,355	884,620	884,620	884,620
Subtotal Contractuals		4,356,071	5,470,076	5,506,118	5,678,425	5,854,435
310	Office Supplies	76,109	89,311	65,411	36,100	37,200
320	Clothing and Towels	1,738	500	500	2,300	500
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	546	550	550	550	550
350	Materials	9,112	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	88,729	73,229	103,230	103,229	103,229
390	Other Commodities	2,290	500	14,500	500	14,500
Subtotal Commodities		178,524	164,091	184,191	142,679	155,979
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	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	1,236,012	1,414,295	1,141,256	1,756,206	1,646,455
520	Debt Service	116,016	69,016	69,016	140,768	140,768
530	Other Nonoperating Expenses	0	89,528	0	78,045	156,090
540	Inventory Accounts	2,663	20,000	20,000	20,000	20,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		1,354,692	1,592,839	1,230,272	1,995,019	1,963,313
TOTAL		10,895,799	12,316,766	12,226,292	13,371,830	13,612,275

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	06 INFORMATION TECHNOLOGY
FUND	600 INFORMATION TECHNOLOGY FUND
SERVICE	0601 INFORMATION TECHNOLOGY

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Department Director	1	1	1	E82	134,571	140,004	140,004	140,004
Senior Solutions Analyst	1	1	1	C52	109,026	110,730	110,730	110,730
Solution Analyst IV	4	4	4	C51	367,441	377,138	377,138	377,138
Senior Solutions Analyst	1	1	1	C45	87,395	90,924	90,924	90,924
Solution Analyst IV	6	6	6	C44	478,262	491,998	491,998	491,998
Solution Analyst III ¹	20	19	19	C43	1,216,070	1,330,364	1,330,364	1,330,364
Solution Analyst II ²	14	14	16	C42	843,995	877,619	1,013,855	1,013,855
Administrative Assistant	1	1	1	928	56,124	59,265	60,742	62,261
Solution Analyst I	6	6	6	927	333,676	336,659	344,721	353,288
Secretary	1	1	1	619	46,807	48,669	49,878	51,125
Subtotal	55	54	56		3,673,367	3,863,370	4,010,354	4,021,687
Other Regular Salaries					63,643	34,653	35,933	40,900
Subtotal - Regular Salaries					3,737,010	3,898,023	4,046,287	4,062,587
Department Intern (PT-62.5%)	4	4	4	612	58,308	58,308	58,308	58,308
Other Special Salaries					10,200	10,800	10,800	10,800
Subtotal - Special Salaries					68,508	69,108	69,108	69,108
TOTAL AUTHORIZED POSITIONS	59	58	60					

¹ Two Solution Analyst III positions were relocated to the City Manager's Office in the 2018 Adopted Budget. One of these positions is proposed to remain in IT in the 2018 Revised Budget.

² Two Solution Analyst II positions are transferred from the Library in the 2019 Adopted Budget. These positions are dedicated to and paid for by Library.