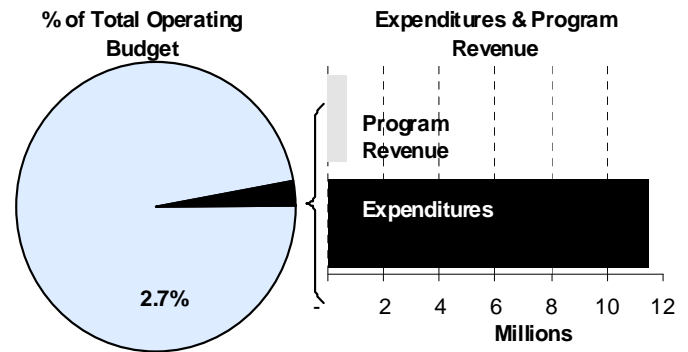
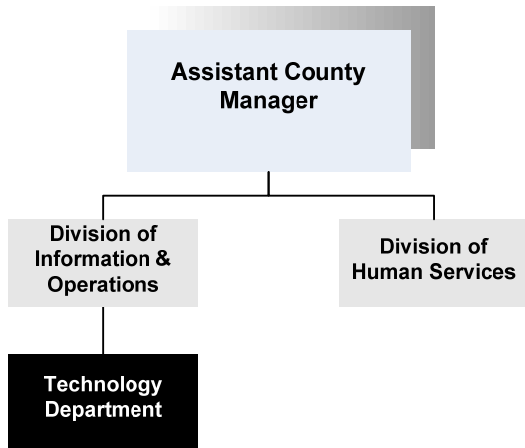


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Mission:

- Making Information available...making Technology work.



Program Information

The Information Services Department is the County’s central information technology provider. Its core purpose is to collect, store, back up, provide access to, report and disseminate information. It supports all enterprise-wide technologies, including phones, networks, databases, GIS, help desk, data center, document imaging, call center, project management, application management, web pages, printing, IT consulting, records, training and the mailroom.

Six teams comprise the Information Services Department and report to the Chief Information Officer: Enterprise Resource Planning, Infrastructure, Business Solutions, GIS, Compliance and Administration. Because County departments require around-the-clock support, IT staff work weekends, holidays and late nights to minimize downtime for clients and to make sure applications are available when needed.

Information Services does not dictate which technologies its clients should or must use. The Department assists clients with the selection,

deployment, use, maintenance and decommissioning of the technologies they feel best meet their needs. The Department also provides support and leadership on technology issues for the Technology Review Committee, which is the County’s technology governance board.

With regard to information preservation and dissemination, the Department’s goal is transparent government in accordance with County policy, department needs, and State statutes. However, Information Services puts a strong emphasis on adhering to restrictions from the Health Insurance Portability and Accountability Act (HIPAA), Americans with Disabilities Act (ADA), Open Records statutes, local governmental restrictions, and security standards when it comes to disclosing information.

Sedgwick County works with multiple organizations to support the sharing of information and the provision of technologies. For example, the United States Geological Service pays for the County’s triennial aerial photography flights in exchange for a copy of the data. The State of Kansas provides the technology



infrastructure through County hardware which enables law enforcement, health and other social services agencies to access authorized applications to get their work done and to enable the State to apply necessary controls for acquisition and maintenance of information. And at a local level, the County shares systems for Tax Estimation and Employment Application with other counties, cities and public service entities.

Department Sustainability Initiatives

Enterprise technologies such as email, document imaging, SAP, operating systems, database, programming, telecommunications, print shop, mailroom and digital security (to name just a few) are maintained by the IT department centrally by dedicated staff specifically skilled in these areas. Departments are freed from having to select and manage these technologies, and the organization and taxpayers benefit from the economies of scale and efficiencies brought about through centralization and standardization.

Information Services commits a significant amount of resources on staff development. The Department is leveraging computer-based learning tools like the County’s Mind Leaders program. The Department also works hard to grow its own leaders; by using team concepts, employees are confronted with issues beyond their day-to-day work to learn to support multiple systems, often in multiple disciplines. Information Services also encourages its staff to serve on County-wide task forces and committees, meet with Department clients regularly, and learn the customer’s business by being on-site with those who use and benefit from the systems they maintain.

Department Accomplishments

Almost all of the Department’s resources go toward maintaining existing systems, applications and utilities; most of the new systems are deployed on behalf of other departments. In 2011, the Department deployed the Self Service Password Reset utility, where each County employee can enroll in challenge questions and then, if a password is forgotten, Information Services can unlock or reset the password for the employee. Information Services also deployed a comprehensive Legacy Data system whereby information which used to be accessed on the mainframe can continue to be available through the County’s intranet. The Department also upgraded the intranet. Most significantly, the County became mainframe-free for the first time in more than thirty years, a change which solidified the Department’s vision of empowering clients to leverage the full range of technology by removing mainframe skill/technology requirements from the County’s information technology equation.

Budget Adjustments

Changes to the Information Service Department’s 2011 budget reflect the elimination of 11.61 FTE positions and reductions in contractals, commodities, and equipment for all property tax supported funds.

With the shutting down of the County mainframe and with the larger shift in how the community sees local government, the biggest imperative for Information Services is adapting to these new realities.

Alignment with County Values

- **Open Communication -**
Pervasive technology enhances open communication by removing filters and obstacles, allowing citizens to view information as close as possible to its source
- **Honesty -**
This transparency reflects the organization’s respect for the public and enhances honesty in communication interchanges
- **Accountability -**
System controls springing from a commitment to accountability contributes to the integrity of data, giving citizenry a high degree of confidence that technology is used for the betterment of the community

Goals & Initiatives

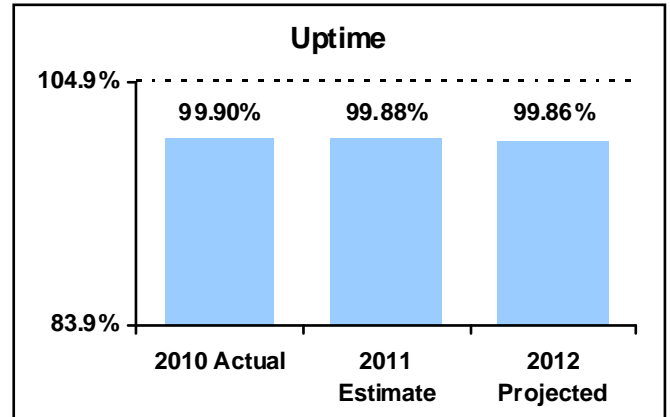
- Ensuring public and clients’ timely, secure and efficient access to the information to which they are entitled
- Maintaining existing technology systems on behalf of the enterprise and client departments
- Deploying new and upgraded systems to enhance productivity, efficiency and economy

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Information Services Department.

Uptime -

- Composite (average) of the uptimes of various County systems, including network, voice, email, SAP and others.



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: Provide a stable, reliable, secure and pervasive technology infrastructure for clients, customers and visitors			
Uptime (KPI)	99.90%	99.88%	99.86%
Goal: Provide a secure and efficient mechanism for clients to exchange information with their customers			
Percent of calls answered by call center	91.10%	93.00%	90.30%
Number of calls answered by call center (per month)	14,940	14,800	14,500
Number of e-services available to citizens	30	33	31
Number of work stations	2,629	2,500	2,600
IT expenditures per workstation	\$338	\$370	\$325
Customer satisfaction - Mailroom	1.42	1.70	1.56
Customer satisfaction – GIS	2.05	1.80	2.15
Customer satisfaction – Internet Services	1.84	1.90	1.85
Customer satisfaction – BSG	2.22	2.20	2.44
Goal: Assist clients with technology deployments and systems integration			
Percent of Help Desk calls resolved at time of first call	68.00%	78.00%	72.00%
Percent of network repairs within four hours	51.00%	50.00%	54.00%
Average time to respond to a call (elapsed minutes)	36.92	45.00	38.50
Number of help desk calls handled	1,477	1,375	1,550

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Elimination of positions and other personnel reductions	(1,138,211)		(11.61)
• Net reduction in contractals after absorbing maintenance costs paid from Land Tech Fund in 2011	(13,855)		
• Reduction in commodities, including fewer remote access tokens	(119,462)		
• Reduction in equipment, including infrastructure management items like computer servers	(44,860)		
• Increase in revenue from charges for services based on increased number of external network subscribers		40,699	
Total	(1,316,388)	40,699	(11.61)

Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised				Budget	Revised
Personnel	8,584,958	9,014,310	9,004,954	7,866,743	-12.6%	General Fund-110	12,315,851	11,322,514
Contractual Services	2,288,733	2,168,282	2,314,706	2,300,821	-0.6%	ROD Tech-236	451,221	128,000
Debt Service	-	-	-	-	-			
Commodities	1,448,051	1,131,770	1,226,732	1,107,270	-9.7%			
Capital Improvements	1,500	-	140	-	-100.0%			
Capital Equipment	235,404	305,680	220,540	175,680	-20.3%			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	12,558,647	12,620,042	12,767,072	11,450,514	-10.3%	Total Expenditures	12,767,072	11,450,514
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	674,787	645,105	645,105	686,949	6.5%			
Other Revenue	61,363	1,732	1,732	587	-66.1%			
Total Revenue	736,150	646,837	646,837	687,536	6.3%			
Full-Time Equivalents (FTEs)	110.61	111.11	109.11	97.50	-10.6%			

Budget Summary by Program

Program	Fund	Expenditures				2012	% Chg.	Full-Time Equivalents (FTEs)		
		2010	2011	2011	2012			2011	2011	2012
		Actual	Adopted	Revised	Budget	'11-'12	Adopted	Revised	Budget	
Director's Office	110	403,553	275,266	279,794	313,367	12.0%	4.00	4.00	4.00	
Mail Room	110	968,099	1,003,780	1,006,753	941,066	-6.5%	3.00	3.00	2.00	
GIS	110	874,614	834,850	849,755	837,235	-1.5%	11.00	11.00	10.00	
Internet Services	110	273,748	287,688	292,611	285,351	-2.5%	2.70	2.70	2.70	
Business Solutions Services	110	2,561,735	2,838,845	2,593,054	2,191,394	-15.5%	23.41	23.41	15.80	
Helpdesk	110	695,124	653,275	663,551	595,957	-10.2%	13.00	13.00	12.00	
Training/TLC	110	93,466	116,276	117,946	114,525	-2.9%	1.00	1.00	1.00	
Database Admin.	110	388,154	361,541	417,567	409,116	-2.0%	3.50	4.00	4.00	
Document Management	110	197,519	278,806	281,727	278,151	-1.3%	2.00	2.00	2.00	
Infrastructure Management	110	1,845,266	1,993,837	2,108,827	1,989,874	-5.6%	14.00	13.00	13.00	
Printing	110	436,416	442,478	443,676	380,600	-14.2%	1.00	1.00	1.00	
Data Center	110	408,280	335,692	248,788	259,621	4.4%	4.50	4.00	4.00	
Subscriber Access	110	72,842	81,652	73,314	80,958	10.4%	1.00	1.00	1.00	
Systems and Security	110	654,439	534,027	498,550	350,035	-29.8%	4.00	3.00	2.00	
Records Management	110	140,351	237,736	239,849	156,308	-34.8%	2.50	2.50	2.50	
Combined Call Center	110	623,026	575,986	585,903	521,424	-11.0%	10.50	10.50	9.50	
Enterprise Resource Plannir	110	1,532,238	1,410,307	1,614,186	1,617,532	0.2%	10.00	10.00	11.00	
Tax System Maint.	236	389,779	286,000	379,221	128,000	-66.2%	-	-	-	
GIS: Land Tech	236	-	72,000	72,000	-	-100.0%	-	-	-	
Total		12,558,647	12,620,042	12,767,072	11,450,514	-10.3%	111.11	109.11	97.50	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011	2011	2012	2011	2011	2012
			Adopted	Revised	Budget	Adopted	Revised	Budget
Records Administrator	110	EXCEPT	27,741	14,009	26,980	0.50	0.50	0.50
KZ3 Technician B322	110	EXCEPT	18,172	8,750	17,500	3.50	3.50	3.50
KZ8 Service Maintenance B115	110	EXCEPT	23,474	6,334	12,199	0.50	0.50	0.50
Chief Information Officer	110	B532	114,773	115,393	111,120	1.00	1.00	1.00
IT Manager	110	B431	342,128	649,581	533,396	4.00	7.00	6.00
ERP Director/BI Architect	110	B431	109,787	111,972	107,826	1.00	1.00	1.00
SAP Security Administrator	110	B431	80,645	95,016	91,497	1.00	1.00	1.00
Internet Development Manager	110	B431	106,778	-	-	1.00	-	-
Senior ABAP Administrator	110	B431	112,080	-	-	1.00	-	-
Senior ERP Business Analyst	110	B430	191,032	193,319	186,160	2.00	2.00	2.00
IT Architect	110	B429	113,678	733,795	550,827	1.00	9.00	7.00
ERP Business Analyst	110	B429	333,143	318,960	307,146	4.00	4.00	4.00
BASIS Administrator	110	B429	140,507	157,652	151,813	2.00	2.00	2.00
Project Manager (IT)	110	B429	368,962	246,522	139,553	4.61	3.61	2.00
Senior Database Administrator	110	B429	93,911	95,826	92,277	1.00	1.00	1.00
GIS Manager	110	B429	72,804	74,283	71,532	1.00	1.00	1.00
ABAP Analyst	110	B429	234,924	-	-	3.00	-	-
Enterprise Appl Manager (Interne	110	B429	72,806	-	-	1.00	-	-
Enterprise Application Manager	110	B429	67,343	-	-	1.00	-	-
Interface Manager	110	B429	84,893	-	-	1.00	-	-
Network Architect	110	B429	84,898	-	-	1.00	-	-
Project Management Supervisor	110	B429	78,823	-	-	1.00	-	-
System and Security Supervisor	110	B429	97,115	-	-	1.00	-	-
Enterprise Developer	110	B429	-	67,219	-	-	1.00	-
Database Administrator	110	B327	218,015	221,659	213,450	3.00	3.00	3.00
Senior Developer	110	B327	294,684	288,523	200,487	4.00	4.00	3.00
Senior Application Manager	110	B327	57,849	198,821	191,456	1.00	3.00	3.00
Senior Systems and Security Anal	110	B327	74,140	75,645	72,844	1.00	1.00	1.00
Call and Data Center Manager	110	B327	61,504	54,614	58,705	1.00	1.00	1.00
Telecom Support Analyst	110	B327	57,849	59,336	57,138	1.00	1.00	1.00
QA Analyst	110	B327	66,732	-	-	1.00	-	-
Software Instructor	110	B327	71,437	-	-	1.00	-	-
Enterprise System Analyst	110	B326	138,167	143,482	138,168	2.00	2.00	2.00
Enterprise Support Analyst	110	B326	160,375	131,918	127,032	3.00	2.00	2.00
Senior GIS Analyst	110	B326	69,292	70,353	67,747	1.00	1.00	1.00
Enterprise Customer Support Anal	110	B326	59,201	60,106	57,880	1.00	1.00	1.00
Communications Cabling Specialis	110	B326	-	56,246	54,163	-	1.00	1.00
Application Manager	110	B325	289,109	288,498	277,814	5.00	5.00	5.00
GIS Analyst	110	B325	231,328	237,595	224,553	4.00	4.00	4.00
Network Support Analyst	110	B325	154,798	159,381	153,477	3.00	3.00	3.00
Developer	110	B325	64,076	65,057	62,647	1.00	1.00	1.00
Systems Analyst	110	B325	59,146	-	-	1.00	-	-
Senior Customer Support Analyst	110	B324	103,234	52,285	50,348	2.00	1.00	1.00
Senior Administrative Officer	110	B323	115,185	118,124	113,749	2.00	2.00	2.00
GIS Technician III	110	B323	55,531	56,657	54,558	1.00	1.00	1.00
Records Manager	110	B323	53,162	54,521	52,501	1.00	1.00	1.00
System and Security Analyst	110	B323	49,252	49,252	-	1.00	1.00	-
Customer Support Analyst	110	B322	320,039	324,149	272,181	7.50	7.50	6.50
GIS Technician II	110	B322	54,263	55,363	53,312	1.00	1.00	1.00
Network Support Analyst Trainee	110	B322	46,078	47,015	45,274	1.00	1.00	1.00
Production Control Programmer	110	B321	101,332	101,484	97,724	2.00	2.00	2.00
GIS Technician I	110	B220	90,776	92,379	45,760	2.00	2.00	1.00
Call Center Team Leader	110	B220	39,530	40,329	38,835	1.00	1.00	1.00
Records Management and Archive A	110	B220	37,126	38,081	36,670	1.00	1.00	1.00
Senior Computer Operator	110	B219	92,857	92,135	46,429	2.00	2.00	1.00
Print Shop Supervisor	110	B219	48,191	47,972	46,194	1.00	1.00	1.00
Call Center Specialist	110	B218	317,532	314,527	279,476	8.50	8.50	7.50
Administrative Assistant	110	B218	78,417	80,011	77,047	2.00	2.00	2.00
Computer Operator	110	B217	71,401	71,878	69,216	2.00	2.00	2.00
Mailroom Supervisor	110	B115	31,668	32,311	31,115	1.00	1.00	1.00



• Director's Office

Administration provides many services to the employees who work in the departments comprising the Division of Information and Operations Technology Services. Administrative staff administer 20 cost centers, personnel and payroll, ordering and payment, receiving, and travel coordination.

Fund(s): General Fund 110

90001-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	389,649	260,716	265,244	265,817	0.2%
Contractual Services	6,366	6,900	6,900	39,900	478.3%
Debt Service	-	-	-	-	
Commodities	7,538	7,650	7,650	7,650	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	403,553	275,266	279,794	313,367	12.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	191	86	86	128	48.8%
Other Revenue	20	21	21	25	19.0%
Total Revenue	211	107	107	153	43.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal(s):

- Centralize division financial transactions
- Manage call-taking and dispatch for County Facilities
- Ensure financial transactions comply with County and department policies and are within budget limits
- Encourage improvements to administrative procedures to ensure efficient use of County Resources

• Mail Room

The Mail Room is responsible for processing and providing postage on outgoing mail pieces for the County and District Court and assists departments with planning for large mailings. Each day, Mail Room employees pick up outgoing mail, and pick up and deliver interoffice mail within the Courthouse Complex and to many outlying County locations. The Mail Room integrates and coordinates its work with related areas of DIO Technology Services such as Printing Services and Data Center, and can thus provide customers with seamless support from document generation to delivery or mailing. Funding for postage comes from the commodity line of this cost center for the County and is directly impacted by any increases from the U.S. Postal Service.

Fund(s): General Fund 110

91003-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	108,174	172,660	175,633	109,946	-37.4%
Contractual Services	6,243	19,700	19,700	19,700	0.0%
Debt Service	-	-	-	-	
Commodities	853,682	811,420	811,420	811,420	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	968,099	1,003,780	1,006,753	941,066	-6.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	904	463	463	738	59.4%
Other Revenue	725	1,498	1,498	-	-100.0%
Total Revenue	1,629	1,961	1,961	738	-62.4%
Full-Time Equivalents (FTEs)	3.50	3.00	3.00	2.00	-33.3%

Goal(s):

- Provide quality mail service to County and District Court offices in a timely and efficient manner
- Encourage reduction of hard copy mail and obtain the lowest postage rates
- Provide regular and dependable interoffice pick up and delivery



• GIS

Geographic mapping and analysis services are provided to citizens, County staff, and public and private organizations by Geographical Information Systems (GIS). Key services provided include data development and conversion, mapping, data queries, geo-spatial analysis, physical address management, application development and website support. Currently, DIO integrates geocoding with database technologies to ensure the ongoing viability of the County's GIS data and to enhance the department's ability to mesh geographical information with all of the County's current and future information systems.

Fund(s): General Fund 110

92001-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	763,995	817,350	832,255	769,290	-7.6%
Contractual Services	89,849	9,500	9,500	59,945	531.0%
Debt Service	-	-	-	-	-
Commodities	20,770	8,000	8,000	8,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	874,614	834,850	849,755	837,235	-1.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	14,154	11,996	11,996	14,726	22.8%
Other Revenue	359	21	21	11	-47.6%
Total Revenue	14,513	12,017	12,017	14,737	22.6%
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	10.00	-9.1%

Goal(s):

- Develop and maintain reliable geographic information
- Enhance the County's business processes by integrating GIS data and applications in County departments
- Provide public access via the Internet with data download functionality and interactive map applications

• Internet Services

Internet Services provides internet and intranet application development and site hosting for the County. It supports the County Internet site (www.sedgwickcounty.org) where 40 County agencies and departments have web sites and where citizens can access 31 e-government applications which enable them to do County business anytime without having to call or come downtown. Internet Services also supports the County intranet site (known as e-line) which is the primary method of information dissemination within the County organization. The Human Resources job application site (www.hrepartners.com) is also supported by Internet Services, helping more than 60 local Kansas governments and educational entities manage employment activities.

Fund(s): General Fund 110

92002-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	271,652	282,188	287,111	279,851	-2.5%
Contractual Services	2,126	5,500	5,200	5,500	5.8%
Debt Service	-	-	-	-	-
Commodities	-	-	300	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	(30)	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	273,748	287,688	292,611	285,351	-2.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	21	21	-	-100.0%
Total Revenue	-	21	21	-	-100.0%
Full-Time Equivalents (FTEs)	2.70	2.70	2.70	2.70	0.0%

Goal(s):

- Increase customer satisfaction with Internet Services
- Deliver new software solutions to customers through both Intranet and Internet applications
- Structure County's web sites to be easy to use, accessible to all visitors and aligned with organizational mission and goals



• Business Solutions Services

While a few County technologies, like e-mail and MS Office, work fine "as is" for all departments, most are either unique to a given department or require customization to maximize their benefits. That's where the three distinct functions of Business Solutions Services comes in. Project Management staff handle all aspects of acquiring and deploying new technologies, addressing all questions and issues from inception through go-live and ensuring that the technology meets the client's needs. Development customizes purchased software and creates new software for use by the organization. Most software on the market doesn't do all of unique things required by County staff, and developers step into that gap to make sure every needed functionality is in place. Application Management picks up where the other two areas end by managing application software (whether purchased or built) through its entire life cycle. These three areas, then, provide cradle to grave application software support for the organization, our partners and the public.

Fund(s): General Fund 110

92003-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	2,188,701	2,333,659	2,334,108	1,555,982	-33.3%
Contractual Services	351,944	492,186	206,294	622,412	201.7%
Debt Service	-	-	-	-	-
Commodities	21,090	13,000	52,652	13,000	-75.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,561,735	2,838,845	2,593,054	2,191,394	-15.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	152,384	146,398	146,398	155,836	6.4%
Other Revenue	170	-	-	-	-
Total Revenue	152,554	146,398	146,398	155,836	6.4%
Full-Time Equivalents (FTEs)	24.41	23.41	23.41	15.80	-32.5%

Goal(s):

- Increase customer satisfaction with application development and maintenance programming
- Provide life cycle application support to ensure that each of the County's 100+ applications are the best they can be for our clients and customers
- Use project management and programming to enhance systems integration and improve data sharing among all County systems
- Propose and create solutions which leverage existing technologies to improve efficiency, increase productivity, and reduce costs for County departments

• Helpdesk

Customer Support Services provides desktop support for personal computer users throughout County departments and maintains desktop standards on behalf of the Technology Review Committee. Customer Support Analysts research, install, maintain, troubleshoot and upgrade desktop hardware and software; they also provide consulting services to County departments to assist in matching technology to business needs. The Customer Support Center ("helpdesk") provides phone-based technical assistance and tracks requests for assistance with computer and telecommunications related issues.

Fund(s): General Fund 110

92004-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	634,166	618,935	629,211	561,617	-10.7%
Contractual Services	58,480	34,340	27,380	34,340	25.4%
Debt Service	-	-	-	-	-
Commodities	2,478	-	6,960	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	695,124	653,275	663,551	595,957	-10.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	495	1,034	1,034	515	-50.2%
Other Revenue	-	-	-	-	-
Total Revenue	495	1,034	1,034	515	-50.2%
Full-Time Equivalents (FTEs)	13.00	13.00	13.00	12.00	-7.7%

Goal(s):

- Provide helpdesk services to assist clients in the timely resolution of problems
- Increase customer satisfaction
- Administer the technology standards established by the Technology Review Committee



● Training/TLC

The Technology Learning Center (TLC) provides instruction for County employees in the use of standard desktop applications and other technologies to enable more effective use of the personal computer in performing job functions. The Center employs a traditional classroom setting for computer based training applications to increase job skills and technology proficiency for County employees. The TLC is a state of the art facility that is available for use by other County departments for computer related training when not otherwise in use. The County's Technology Learning Coordinator also provides assistance to departments needing to create curriculum and to solve complex issues and improve productivity through the advanced use of desktop software.

Fund(s): General Fund 110

92005-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	89,862	95,076	96,746	93,325	-3.5%
Contractual Services	1,330	21,200	20,500	21,200	3.4%
Debt Service	-	-	-	-	-
Commodities	2,274	-	700	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	93,466	116,276	117,946	114,525	-2.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Increase client self reliance
- Advocate for new training techniques that are cost effective and a good match for the County's culture
- Work with technology project managers and departments to develop training programs for core technology

● Database Admin.

Database Administration Services provides database administration and consulting on a variety of products and platforms for Sedgwick County, primarily in support of the County's 400,000 database tables and the 60 applications that use them. The majority of operations are internal to Technology Services. Major databases supported include those used with the County's Tax/Appraisal system, ERP, Sheriff, District Attorney and the PsychConsult system used by COMCARE. Database Services also supports end-user tools like Microsoft Access, Focus and Crystal Reports.

Fund(s): General Fund 110

92006-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	382,502	346,921	402,947	394,496	-2.1%
Contractual Services	4,967	12,120	12,020	12,120	0.8%
Debt Service	-	-	-	-	-
Commodities	684	2,500	2,600	2,500	-3.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	388,154	361,541	417,567	409,116	-2.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	70	70	-	-100.0%
Other Revenue	-	67	67	-	-100.0%
Total Revenue	-	137	137	-	-100.0%
Full-Time Equivalents (FTEs)	4.00	3.50	4.00	4.00	0.0%

Goal(s):

- Work with software vendors to deploy and maintain the databases that support applications used by the organization
- Work with County software developers to design, deploy and maintain databases for internally developed applications
- Consult with departments looking to create small scale database systems and do ad hoc reporting



• Document Management

Document Management is responsible for assisting County departments with determining their imaging and document management needs, identifying appropriate solutions and designing and implementing systems to fulfill those needs. Primarily, staff in this area support the OnBase document management system (the County's standard), but they also provide consulting services for other systems, hardware and imaging technologies.

Fund(s): General Fund 110

92007-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	82,862	160,806	163,727	160,151	-2.2%
Contractual Services	114,583	118,000	118,000	118,000	0.0%
Debt Service	-	-	-	-	
Commodities	74	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	197,519	278,806	281,727	278,151	-1.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):

- Enable departments and the organization to save space and enhance access to documents by propagating the use of the County's standard document imaging system (OnBase)
- Develop and maintain imaging standards for the organization
- Expand County standard electronic document imaging's capacity to allow access via the internet

• Infrastructure Management Services

Infrastructure Management Services manages the voice and data networks that support the majority of technology solutions used by County departments and the District Court. Systems supported includes more than 300 servers, 220 networks and 2,700 phones. Network functions supported include Internet, e-mail, voice mail, telephones, unified communications, data storage, network printing, terminal services, wide and local area networks, user-id management, electronic security (firewalls, encryption and virus protection) and remote access through the County's virtual private network.

Fund(s): General Fund 110

92008-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	1,046,566	1,238,157	1,218,147	1,218,545	0.0%
Contractual Services	476,143	455,000	630,500	570,649	-9.5%
Debt Service	-	-	-	-	
Commodities	89,149	50,000	74,500	50,000	-32.9%
Capital Improvements	1,500	-	140	-	-100.0%
Capital Equipment	231,908	250,680	185,540	150,680	-18.8%
Interfund Transfers	-	-	-	-	
Total Expenditures	1,845,266	1,993,837	2,108,827	1,989,874	-5.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	480	104	104	499	379.8%
Total Revenue	480	104	104	499	379.8%
Full-Time Equivalents (FTEs)	13.00	14.00	13.00	13.00	0.0%

Goal(s):

- Provide a secure, stable, reliable, economic and pervasive technology infrastructure across all platforms to clients
- Investigate and deploy new technologies which improve security, reliability, and expand the resources available for clients
- Enhance existing infrastructure and systems to reduce response time, increase throughput and maximize systems/server uptime.



● **Printing**

The central printing function is located in the Data Center and is staffed by a full-time printing and graphics specialist. This area handles all of the County's large-scale printing projects to achieve a scale of efficiency that reduces overall printing costs. Staff also assists clients in designing posters, brochures and a wide variety of other printed material. Around 10 million pages are printed and copied each year, including tax statements, valuation notices and ballots. Printing Services integrates and coordinates its work with other related areas of the Technology Department such as the Data Center and Mailroom to provide customers with seamless support from document generation and printing to delivery or mailing.

Fund(s): General Fund 110

92009-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	65,845	70,478	71,676	68,600	-4.3%
Contractual Services	180,898	190,000	190,000	130,000	-31.6%
Debt Service	-	-	-	-	
Commodities	189,673	182,000	182,000	182,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	436,416	442,478	443,676	380,600	-14.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	25,454	-	-	-	
Total Revenue	25,454	-	-	-	
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Meet or exceed customer expectations for quality, timeliness, and service
- Encourage departments to move from desktop to network printing
- Coordinate with County Communications to ensure that published documents align with organizational mission and goals

● **Data Center**

The Data Center supports four physical data centers which host more than 185 physical servers, 100 virtual servers, four storage area networks, multiple electronic security devices, core network equipment and the Printing Services area. Although no longer 24/7, employees still provide a valuable link between systems and on-call developers and network support analysts. Departments' increasing use of newer technology for their applications (servers, databases, storage networks, etc) continues to transform the County's Data Centers.

Fund(s): General Fund 110

92010-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	375,746	320,192	233,288	244,121	4.6%
Contractual Services	22,332	12,500	12,500	12,500	0.0%
Debt Service	-	-	-	-	
Commodities	10,458	3,000	3,000	3,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	(257)	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	408,280	335,692	248,788	259,621	4.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	4.00	4.50	4.00	4.00	0.0%

Goal(s):

- Provide application support to client departments
- Effectively manage power and environmental systems ensuring up time of all systems in the data centers
- Give customers front line support during non-business hours



Subscriber Access

The Subscriber Access Network provides citizens, public and private organizations with electronic access to Sedgwick County's public records on a subscription basis. What subscribers pay for is access, not information. That is, instead of calling a County office or coming to the Courthouse and using one of our public access PCs, subscribers can use County applications from any Internet-capable remote PC. Of course, a significant amount of information is already available for free through the County web site, but subscribers can get up-to-the-minute information and details not available on the web site. Information available is primarily related to the court system and taxes.

Fund(s): General Fund 110

92011-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	61,299	62,652	63,814	71,458	12.0%
Contractual Services	10,060	1,000	1,000	1,000	0.0%
Debt Service	-	-	-	-	-
Commodities	1,482	18,000	8,500	8,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	72,842	81,652	73,314	80,958	10.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	318,681	285,000	285,000	319,438	12.1%
Other Revenue	-	-	-	-	-
Total Revenue	318,681	285,000	285,000	319,438	12.1%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Provide outside access to various databases and information systems using the County's Subscriber Access Network (SAN)
- Lease fixed County sites to communications providers where and when feasible
- Work with Records Management to facilitate responses to Kansas Open Records Act requests

Systems and Security

Systems and Security is responsible for maintaining the County's electronic security systems. Staff consists of system programmers proficient in a large number of support applications including mid-range operating systems, programming environments and monitoring tools. Security staff maintains firewalls and virus detection programs to protect the integrity of the overall network, preventing unauthorized access while allowing approved users to get onto the network from remote locations.

Fund(s): General Fund 110

92012-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	359,605	407,027	371,550	223,035	-40.0%
Contractual Services	287,701	57,000	77,000	87,000	13.0%
Debt Service	-	-	-	-	-
Commodities	3,320	15,000	15,000	15,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	3,813	55,000	35,000	25,000	-28.6%
Interfund Transfers	-	-	-	-	-
Total Expenditures	654,439	534,027	498,550	350,035	-29.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	200	-	-	-	-
Total Revenue	200	-	-	-	-
Full-Time Equivalents (FTEs)	3.00	4.00	3.00	2.00	-33.3%

Goal(s):

- Limit and centrally manage connections between Sedgwick County and external networks (like the Internet, State KanWin, etc.)
- Manage access to sites not open to all employees but useful for public safety and other purposes



● **Records Management**

This area administers IT contracts and inventory, provides HIPAA and PCI compliance and manages the Records Management function. Records Management Services (RMS) is responsible for implementing County Records Management Policy, which applies the Kansas Government Records Prevention Act (KSA 45-401 et seq.). RMS seeks (1) to retain records only long enough to meet operational, fiscal and legal needs; (2) to know what inactive records departments have and where they are; (3) to store inactive records safely and securely; (4) to store records at the lowest possible cost, and (5) to preserve and make accessible records that have historical or other research value. RMS stores inactive records onsite, controls access to records stored at commercial storage sites, and processes records destructions for approval by the Board of County Commissioners. In addition, RMS leads the County's compliance with the Kansas Open Records Act (KSA 45-215 et seq.), by referring public inquiries to appropriate department(s) and non-County agencies.

Fund(s): General Fund 110

92013-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	126,865	146,236	148,349	134,808	-9.1%
Contractual Services	7,559	85,300	77,350	15,300	-80.2%
Debt Service	-	-	-	-	
Commodities	5,926	6,200	14,150	6,200	-56.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	140,351	237,736	239,849	156,308	-34.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	20	-	-	21	
Total Revenue	20	-	-	21	
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	0.0%

Goal(s):

- Promote cost effective records storage, manage records retention, destroy eligible records, and preserve archival records
- Promote KORA compliance and ensure citizens receive records requests, or responses promptly

● **Combined Call Center**

The Call Center answers phone calls from the public and provides information on matters relating to auto licenses, appraisals, elections, personal property, real estate and delinquent taxes. The call center reduces the time other County personnel in other offices spend on routine questions. Call center specialists answer phones full-time; if all lines are busy, up to twenty calls go into a queue to be handled as soon as possible. The Call Center was formed in 2005 by combining call center staff from the Treasurer, Appraiser, County Counselor and Election offices.

Fund(s): General Fund 110

92014-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	619,907	574,386	584,303	519,824	-11.0%
Contractual Services	1,391	1,600	1,300	1,600	23.1%
Debt Service	-	-	-	-	
Commodities	1,758	-	300	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	(30)	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	623,026	575,986	585,903	521,424	-11.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	187,979	200,058	200,058	195,568	-2.2%
Other Revenue	-	-	-	-	
Total Revenue	187,979	200,058	200,058	195,568	-2.2%
Full-Time Equivalents (FTEs)	10.50	10.50	10.50	9.50	-9.5%

Goal(s):

- Improve customer service by providing accurate information in a timely and courteous manner
- Increase the percentage of calls answered
- Decrease the amount of time customers wait to talk with a call center specialist



• Enterprise Resource Planning

The purpose of Enterprise Resource Planning (ERP) is to improve governmental transaction and decision making through business process engineering, management culture development, and innovative application of ERP technology in key government processes. The Department provides staff training, problem resolution, refinement of operations, application of patches, and major upgrades. In 2011, the ERP Department consolidated with Information Services.

Fund(s): General Fund 110

67001-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	1,017,563	1,106,871	1,126,845	1,195,877	6.1%
Contractual Services	304,795	288,436	472,341	421,655	-10.7%
Debt Service	-	-	-	-	-
Commodities	209,881	15,000	15,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,532,238	1,410,307	1,614,186	1,617,532	0.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	30	-	-	31	-
Total Revenue	30	-	-	31	-
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	11.00	10.0%

Goal(s):

- Explore and configure SAP functions to meet the County's needs for transaction and management reporting
- Improve business processes by increasing efficiency, enhancing reliability, and promoting enterprise thinking
- Develop a County-wide business intelligence system to increase transparency and improve decision making

• Tax System Maint.

In 2002, the Kansas Legislature passed a bill granting the Register of Deeds authority to charge an additional fee of \$2 per page for the recording of real estate transactions. These mortgage fees are deposited in the Technology Enhancement Fund. K.S.A. 28-115(a) states these funds shall be used by the Register of Deeds to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining and handling of recorded data. By authority of the Register of Deeds, unexpended funds may be transferred to the General Fund. In 2012, transferred funds will be used for software maintenance costs related to the County's Tax Systems.

Fund(s): ROD Tech 236

92003-236

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	361,966	286,000	379,221	128,000	-66.2%
Debt Service	-	-	-	-	-
Commodities	27,814	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	389,779	286,000	379,221	128,000	-66.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-



• GIS: Land Tech

In 2002, the Kansas Legislature passed a bill granting the Register of Deeds authority to charge an additional fee of \$2 per page for the recording of real estate transactions. These mortgage fees are deposited in the Technology Enhancement Fund. K.S.A. 28-115(a) states these funds shall be used by the Register of Deeds to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining and handling of recorded data. By authority of the Register of Deeds, unexpended funds may be transferred to the General Fund. In 2011, transferred funds will be used for Geographical Information Systems (GIS) software maintenance and a GIS aerial flight.

Fund(s): ROD Tech 236

92004-236

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	72,000	48,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	24,000	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	72,000	72,000	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

