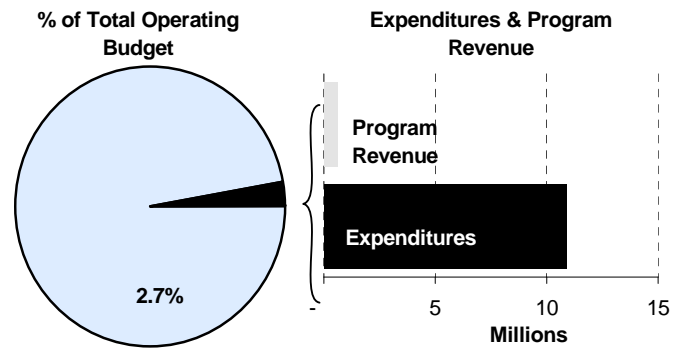
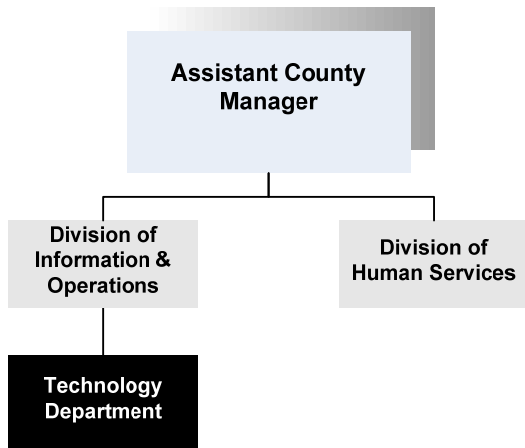


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Mission:

- Making Information available...making Technology work.



Program Information

The Technology Services Department is the County’s central information technology provider. It supports all enterprise-wide technologies including phones, networks, mainframes, databases, GIS, helpdesk, data center, document imaging, call center, project management, application management web pages, printing, IT consulting, records, training and the mailroom. By centralizing technology functions, information and technology services are provided more efficiently and effectively.

The Department also provides support and leadership on technology issues for the Technology Review Committee, which is the County’s technology governance board. Six technology teams comprise the Technology Department and report to the Chief Information Officer: Customer Support, Technical Support, Networking and Telecommunications, GIS, Database Administration, and the Business Solutions Services.

The Department’s “delivery of community services” largely involve the equitable and, when required, secure dissemination of information. In this task the Department is guided by the State’s Open Records statute and related provisions. The County’s commitment to the statute’s provision to “interpret liberally” is manifested in the extensive use of technology (Internet, Print Shop and Call Center) leveraged to provide a vast array of information to the community. The result of this commitment is a dramatically lessened need for citizens and others to physically call or come “downtown” and a reduced expenditure of time and money on behalf of both the County and the customer.

County, City, State and United States Geological Survey (USGS) GIS agencies share geophysical information, eliminating duplication of effort and assuring that clients and customers get the same result regardless of which entity provides the data. Networking provides a seamless conduit for City agencies using the Emergency Operations Center during emergencies and USD 259 students in classrooms at the Juvenile Detention Facility. Public Safety entities around the County and State can

access warrant and booking information via the County's website.

Departmental Sustainability Initiatives

Numerous local governmental entities utilize the County's HR Partners web site to disseminate information about, and to facilitate the process of filling vacant positions. The local economic development agencies, developers and other members of the business community utilize County GIS information (and other data found on the County's web sited) to enhance their business growth initiatives.

The use of virtualization (servers, storage and desktop) reduces the County's environmental footprint in several ways. By purchasing fewer pieces of equipment, there are fewer devices using energy, fewer replacement parts being shipped in, reduced heat generated (for which cooling must be increased) and fewer devices added to the e-Waste stream. Fewer resources are wasted as well, since one network storage unit being 70% full is much more efficient than hundreds of servers and PCs with hard drives which typically are only 25% utilized.

Maintaining a diverse workforce also positions the department to provide services in a fair and equitable manner, for although the race, ethnicity and religious preference of a web visitor, helpdesk caller or call center customer is unknowable to departmental staff, having a employee base from across the spectrum helps ensure that a wide variety of perspectives are understood, valued and respected.

Two current initiatives will have a present and future impact on the organization. First, the department's external subscriber program is being re-worked in light of the move off of the mainframe. The department is recommending that we implement a tiered price structure where customers can select and pay for just those accesses they need (unlike the one size fits all, pay for

each transaction model in place now). The second initiative, well under way but expanding in 2009 and 2010, is virtualization. Virtualization is the process whereby functions currently performed by hardware are instead performed with software.

Department Accomplishments

In the last ten years several County operations have been consolidated in the department, including GIS, Records Management, Facilities Administration, Print Shop, Mailroom, Appraiser Technology Support and the Call Center. These consolidations increase functionality while saving money. The Department has also made adjustments like moving hardware support in house, downgrading the size of the mainframe as systems move off, reducing maintenance support as conditions warrant replacing leased lines with fixed fiber, moving the County to VoIP, and eliminating software tools when the applications needing them went away. Finally, the department every year pursues new approaches which reduce costs and improve its primary key performance indicator (Systems Up time). Some of these include storage virtualization, centralized faxing, converged networks, server virtualization, enabling remote access for vendors and employees, and streamlining management practices to free up more staff to do front line work.

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

- **Provide a stable, reliable secure and pervasive technology infrastructure for clients, customers and visitors**
- **Provide a secure and efficient mechanism for clients to exchange information with their customers**
- **Assist clients with technology deployments and systems integration**

Awards & Accreditations

- **Digital Government Top Ten "Digital Counties of America" award in 2007**

Budget Adjustments

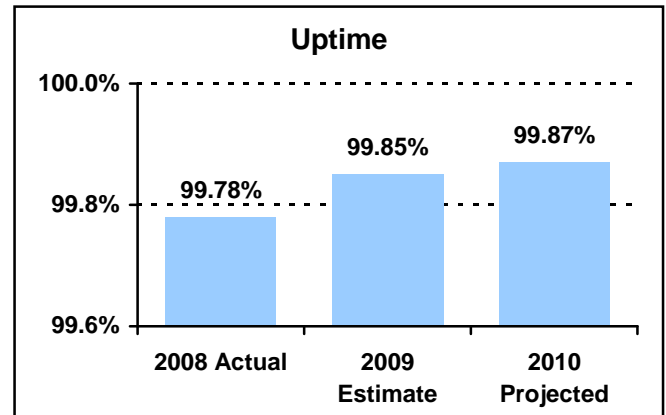
Changes to the Technology Department's 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment for the 2009 Adopted budget for property tax supported funds, with the exception of a \$75,000 addition in contractals for the hiring of a qualified vendor to do quarterly tests required for compliance with the Payment Card Industry.

PERFORMANCE MEASURE HIGHLIGHTS

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

Uptime -

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



Department Performance Measures	2008 Actual	2009 Est.	2010 Proj.
Goal: Provide a stable, reliable, secure and pervasive technology infrastructure for clients, customers and visitors			
Uptime (KPI)	99.78%	99.85%	99.87%
Goal: Provide a secure and efficient mechanism for clients to exchange information with their customers			
Percent of calls answered by call center	91.00%	92.00%	92.50%
Number of calls answered by call center (per month)	17,468	17,000	17,250
Number of e-services available to citizens	28	30	32
Number of work stations	2,332	2,300	2,375
IT expenditures per workstation	\$367	\$320	\$370
Customer satisfaction - Mailroom	1.65	1.75	1.70
Customer satisfaction – GIS	1.50	1.50	1.50
Customer satisfaction – Internet Services	2.33	2.00	2.00
Goal: Assist clients with technology deployments and systems integration			
Percent of Help Desk calls resolved at time of first call	78%	79%	78%
Percent of network repairs within four hours	68%	67%	65%
Average time to respond to a call (elapsed minutes)	55.87	50.00	53.00

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
● Payment Card Industry (PCI) compliance	75,000		
● Reallocate tax system maintenance costs from the General Fund to the Land Tech Fund	276,000		
● Shift 2.0 FTE Enterprise Systems Analysts from the Technology Department to ERP	(141,640)		(2.00)

Total 209,360 - (2.00)

Budget Summary by Category

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	6,983,953	7,593,378	7,526,491	7,564,361	0.5%
Contractual Services	1,809,651	1,968,415	1,810,529	1,863,459	2.9%
Debt Service	-	-	-	-	-
Commodities	1,273,226	989,640	1,240,303	1,149,787	-7.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	204,143	222,015	183,205	306,000	67.0%
Interfund Transfers	563,199	-	-	-	-
Total Expenditures	10,834,172	10,773,448	10,760,528	10,883,607	1.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	769,905	505,520	505,520	595,500	17.8%
Other Revenue	2,859	57,273	57,273	6,500	-88.7%
Total Revenue	772,765	562,793	562,793	602,000	7.0%
Full-Time Equivalents (FTEs)	102.61	100.00	103.61	101.61	-1.9%

Budget Summary by Fund

Expenditures	2009	2010
	Revised	Budget
General Fund-110	10,760,528	10,607,607
ROD Tech-236	-	276,000
Total Expenditures	10,760,528	10,883,607

Budget Summary by Program

Program	Fund	Expenditures				% Chg.	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2010 Budget		2009 Adopted	2009 Revised	2010 Budget
Director's Office	110	247,407	259,036	259,036	536,848	107.2%	4.00	4.00	6.00
Mail Room	110	962,543	933,893	933,893	942,060	0.9%	2.50	2.50	2.50
GIS	110	699,696	800,700	807,700	859,683	6.4%	11.00	11.00	11.00
Internet Services	110	263,238	282,965	282,965	186,128	-34.2%	2.70	2.70	1.70
Business Solutions Services	110	2,767,811	2,321,538	2,318,538	2,716,258	17.2%	24.30	23.41	24.41
Helpdesk	110	640,545	679,189	722,647	819,645	13.4%	9.50	14.00	15.00
Training/TLC	110	93,071	103,554	103,554	113,676	9.8%	1.00	1.00	1.00
Database Admin.	110	257,537	353,334	356,334	394,139	10.6%	3.50	3.50	4.00
Document Management	110	160,325	235,693	255,693	188,051	-26.5%	2.00	2.00	1.00
Infrastructure Management	110	2,024,286	1,963,085	1,856,107	1,785,187	-3.8%	14.00	14.00	11.00
Printing	110	399,842	431,790	424,790	437,819	3.1%	1.00	1.00	1.00
Data Center	110	371,462	368,109	367,109	289,810	-21.1%	5.50	5.50	5.00
Subscriber Access	110	71,801	80,204	83,004	76,942	-7.3%	1.00	1.00	1.00
Systems and Security	110	1,149,369	1,206,945	1,235,745	426,196	-65.5%	4.00	4.00	3.00
Records Management	110	125,120	139,727	139,727	230,470	64.9%	2.50	2.50	2.50
Combined Call Center	110	600,118	613,686	613,686	604,695	-1.5%	11.50	11.50	11.50
Tax System Maint.	236	-	-	-	276,000	-	-	-	-
Total		10,834,172	10,773,448	10,760,528	10,883,607	1.1%	100.00	103.61	101.61



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009	2009	2010	2009	2009	2010
			Adopted	Revised	Budget	Adopted	Revised	Budget
KZ8 - Service Maintenance	110	EXCEPT	33,908	33,908	33,908	1.00	1.00	1.00
Records Administrator	110	EXCEPT	24,981	24,981	24,981	0.50	0.50	0.50
KZ3 - Technician	110	EXCEPT	-	17,500	17,500	-	3.50	3.50
Chief Information Officer	110	B532	105,800	108,955	108,955	1.00	1.00	1.00
Senior BASIS Administrator	110	B431	155,482	162,315	162,315	2.00	2.00	2.00
IT Architect	110	B431	105,350	107,440	107,440	1.00	1.00	1.00
Senior ABAP Administrator	110	B431	102,905	107,437	107,437	1.00	1.00	1.00
Internet Development Manager	110	B431	98,026	102,824	102,824	1.00	1.00	1.00
BSG Manager	110	B431	75,700	78,683	78,683	1.00	1.00	1.00
Customer Support Manager	110	B430	87,884	90,247	67,844	1.00	1.00	1.00
Project Manager (IT)	110	B429	322,939	350,433	350,433	4.50	4.61	4.61
ABAP Analyst	110	B429	213,466	223,933	223,933	3.00	3.00	3.00
System and Security Supervisor	110	B429	91,061	92,869	92,869	1.00	1.00	1.00
Senior Database Administrator	110	B429	86,207	90,433	90,433	1.00	1.00	1.00
Project Management Supervisor	110	B429	79,332	83,202	83,202	1.00	1.00	1.00
Network Architect	110	B429	73,587	81,754	81,754	1.00	1.00	1.00
Interface Manager	110	B429	77,948	81,749	81,749	1.00	1.00	1.00
GIS Manager	110	B429	66,165	68,746	68,746	1.00	1.00	1.00
Enterprise Appl Manager (Interne	110	B429	65,505	68,734	68,734	1.00	1.00	1.00
Enterprise Application Manager	110	B429	65,985	68,566	68,566	1.00	1.00	1.00
Enterprise System Analyst	110	B428	162,724	188,536	59,822	2.00	3.00	1.00
Senior Developer	110	B327	270,940	281,275	281,275	4.00	4.00	4.00
Database Administrator	110	B327	187,042	207,366	207,366	3.00	3.00	3.00
Telecom Support Analyst	110	B327	53,540	72,321	72,321	1.00	1.00	1.00
Senior Systems and Security Anal	110	B327	68,408	70,007	70,007	1.00	1.00	1.00
Software Instructor	110	B327	64,293	67,448	67,448	1.00	1.00	1.00
QA Analyst	110	B327	56,459	54,614	63,000	1.00	1.00	1.00
Senior Application Manager	110	B327	58,102	59,219	59,219	1.00	1.00	1.00
Call and Data Center Manager	110	B327	55,864	58,065	58,065	1.00	1.00	1.00
Enterprise Support Analyst	110	B326	255,170	241,440	240,780	4.00	4.00	4.00
Enterprise Customer Support Anal	110	B326	53,771	55,890	55,890	1.00	1.00	1.00
Application Manager	110	B325	241,284	259,205	259,205	5.00	5.00	5.00
Network Support Analyst	110	B325	107,476	114,680	114,680	2.00	2.00	2.00
Senior GIS Analyst	110	B325	60,529	63,513	65,418	1.00	1.00	1.00
Developer	110	B325	58,200	60,493	60,493	1.00	1.00	1.00
Systems Analyst	110	B325	53,721	55,838	55,838	1.00	1.00	1.00
Interface Developer	110	B325	61,869	-	-	1.00	-	-
GIS Analyst	110	B324	188,000	197,042	209,499	4.00	4.00	4.00
Senior Customer Support Analyst	110	B324	92,193	96,273	96,273	2.00	2.00	2.00
Senior Administrative Officer	110	B323	104,665	108,759	108,759	2.00	2.00	2.00
Records Manager	110	B323	48,304	50,195	50,195	1.00	1.00	1.00
System and Security Analyst	110	B323	45,267	46,498	46,498	1.00	1.00	1.00
Customer Support Analyst	110	B322	306,275	315,938	313,268	7.50	7.50	7.50
GIS Technician III	110	B322	47,657	49,508	52,439	1.00	1.00	1.00
Network Support Analyst Trainee	110	B322	39,218	43,508	43,508	1.00	1.00	1.00
Production Control Programmer	110	B321	89,852	95,709	95,709	2.00	2.00	2.00
GIS Technician II	110	B220	47,910	48,855	51,243	1.00	1.00	1.00
DTU Specialist	110	B220	46,812	48,630	48,630	1.00	1.00	1.00
Call Center Team Leader	110	B220	35,932	37,329	37,329	1.00	1.00	1.00
Records Management and Archive A	110	B220	33,403	35,050	35,050	1.00	1.00	1.00
Senior Computer Operator	110	B219	83,663	86,159	86,159	2.00	2.00	2.00
Print Shop Supervisor	110	B219	44,537	45,510	45,510	1.00	1.00	1.00
Call Center Specialist	110	B218	286,741	299,209	299,209	8.50	8.50	8.50
GIS Technician I	110	B218	79,030	81,407	85,717	2.00	2.00	2.00
Administrative Assistant	110	B218	71,635	74,046	74,046	2.00	2.00	2.00
Computer Operator	110	B217	66,341	68,978	68,978	2.00	2.00	2.00
Mailroom Supervisor	110	B115	28,143	29,903	29,903	1.00	1.00	1.00
					5,691,055	100.00	103.61	101.61
Add:								
Budgeted Personnel Savings (Turnover)					(76,058)			
Compensation Adjustments					84,649			
Overtime/On Call					51,816			
Benefits					1,812,899			
Total Personnel Budget					7,564,361			



• 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 16 cost centers, personnel and payroll, ordering and payment, receiving, and travel coordination.

Fund(s): General Fund 110

90001-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	230,253	244,536	244,536	522,348	113.6%
Contractual Services	7,846	7,200	7,200	6,950	-3.5%
Debt Service	-	-	-	-	
Commodities	9,308	7,300	7,300	7,550	3.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	247,407	259,036	259,036	536,848	107.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	6.00	50.0%

Goal(s):

- Centralize division financial transactions
- 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	112,795	124,004	124,004	119,171	-3.9%
Contractual Services	7,201	6,489	9,489	19,489	105.4%
Debt Service	-	-	-	-	
Commodities	842,547	803,400	800,400	803,400	0.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	962,543	933,893	933,893	942,060	0.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	7,750	41,834	41,834	8,000	-80.9%
Other Revenue	-	2,327	2,327	-	-100.0%
Total Revenue	7,750	44,161	44,161	8,000	-81.9%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	0.0%

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 is integrating 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	599,068	708,755	715,952	770,183	7.6%
Contractual Services	61,825	30,000	63,480	59,500	-6.3%
Debt Service	-	-	-	-	-
Commodities	38,628	31,000	18,233	30,000	64.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	174	30,945	10,035	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	699,696	800,700	807,700	859,683	6.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	12,893	10,900	10,900	14,000	28.4%
Other Revenue	-	-	-	-	-
Total Revenue	12,893	10,900	10,900	14,000	28.4%
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	0.0%

Goal(s):

- Develop and maintain reliable geographic information
- Enhance 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 28 e-government applications which enable them to do County business from home. 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, which serves 50 local Kansas governments and educational entities manage employment activities.

Fund(s): General Fund 110

92002-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	254,554	271,965	271,965	180,628	-33.6%
Contractual Services	7,857	10,000	9,600	5,500	-42.7%
Debt Service	-	-	-	-	-
Commodities	827	1,000	1,400	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	263,238	282,965	282,965	186,128	-34.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	2.70	2.70	2.70	1.70	-37.0%

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

Business Solutions Services provides a variety of services to County departments, including software acquisition, planning, writing and reviewing request for proposals (RFP's). In addition, developing contracts for computer software and working with vendors during implementation and development of software applications is a responsibility of Business Solutions Services. Developers create and maintain networked and enterprise server applications such as Tax, Appraiser, EMS, Juvenile Justice, SAP interfaces and the D.A. Case Management and Diversion applications. Project management and consulting services are provided for information technology projects such as network and telephone system installations and large software system implementations. Application Management has been added as a function supported by the Business Solutions Team. Application Managers ensure purchased software packages are the best for our customers.

Fund(s): General Fund 110

92003-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	2,087,388	2,254,538	2,180,454	2,225,405	2.1%
Contractual Services	53,511	50,000	106,184	477,176	349.4%
Debt Service	-	-	-	-	-
Commodities	63,713	17,000	31,900	13,677	-57.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	563,199	-	-	-	-
Total Expenditures	2,767,811	2,321,538	2,318,538	2,716,258	17.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	255,253	-	-	146,000	-
Other Revenue	-	165	165	1,700	930.3%
Total Revenue	255,253	165	165	147,700	89415.2%
Full-Time Equivalents (FTEs)	23.41	24.30	23.41	24.41	4.3%

Goal(s):

- Increase customer satisfaction with application development and maintenance programming
- Deliver new software solutions to customers
- Use project management and programming to enhance systems intergration and improve data sharing among all County systems

• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	591,358	630,689	674,147	782,145	16.0%
Contractual Services	40,417	45,000	32,360	34,000	5.1%
Debt Service	-	-	-	-	-
Commodities	8,771	3,500	16,140	3,500	-78.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	640,545	679,189	722,647	819,645	13.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	150	-	-	-	-
Other Revenue	-	140	140	-	-100.0%
Total Revenue	150	140	140	-	-100.0%
Full-Time Equivalents (FTEs)	14.00	9.50	14.00	15.00	7.1%

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 provide a learning opportunity 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 in use by the TLC.

Fund(s): General Fund 110

92005-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	81,749	85,554	85,554	89,676	4.8%
Contractual Services	4,795	15,000	11,000	21,000	90.9%
Debt Service	-	-	-	-	-
Commodities	6,528	3,000	7,000	3,000	-57.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	93,071	103,554	103,554	113,676	9.8%
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 100 applications that use them. The majority of operations are internal to Technology Services. Major databases supported include those used with the County's Enterprise Resource Planning system, 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	229,872	319,304	319,304	379,639	18.9%
Contractual Services	27,665	33,530	24,530	12,000	-51.1%
Debt Service	-	-	-	-	-
Commodities	-	500	12,500	2,500	-80.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	257,537	353,334	356,334	394,139	10.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	1,313	-	-	-	-
Total Revenue	1,313	-	-	-	-
Full-Time Equivalents (FTEs)	2.50	3.50	3.50	4.00	14.3%

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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	63,383	134,693	134,693	73,051	-45.8%
Contractual Services	96,702	100,000	120,000	115,000	-4.2%
Debt Service	-	-	-	-	-
Commodities	240	1,000	1,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	160,325	235,693	255,693	188,051	-26.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	1.00	-50.0%

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 200 servers, 220 networks and 2,700 phones. Network functions supported include Internet, e-mail, voice mail, SAP, telephones, 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	1,227,503	1,265,598	1,222,140	1,014,860	-17.0%
Contractual Services	533,124	500,000	403,480	439,752	9.0%
Debt Service	-	-	-	-	-
Commodities	165,610	69,440	102,440	49,575	-51.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	98,049	128,047	128,047	281,000	119.5%
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,024,286	1,963,085	1,856,107	1,785,187	-3.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	724	508	508	4,000	687.4%
Total Revenue	724	508	508	4,000	687.4%
Full-Time Equivalents (FTEs)	14.00	14.00	14.00	11.00	-21.4%

Goal(s):

- Provide a secure, stable, reliable, economic and pervasive technology infrastructure across all platforms to clients
- Investigate and deploy new technologies which improve reliability and expand the resources available for clients
- Provide 24x7 Help Desk services to assist clients in the timely resolution of technology problems and 9x5 Call Center services to assist customers with issues related to Tax, Appraisal and Elections



● **Printing**

The central printing function is located in the Data Center and is staffed by a full-time printing and graphics specialist. This area completes 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 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

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	64,946	61,790	61,790	67,819	9.8%
Contractual Services	260,410	350,000	173,000	180,559	4.4%
Debt Service	-	-	-	-	-
Commodities	74,486	20,000	190,000	189,441	-0.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	399,842	431,790	424,790	437,819	3.1%
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):

- 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 the County's Enterprise server, a mid-range system, 185 servers, four storage area networks, 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. The management of scheduled tasks and the physical work related to system backups (tape mounting, etc) are performed by Data Center employees. Departments' increasing use of newer technology for their applications (servers, databases, storage networks, etc) will result by mid-2010 in the shutdown of the Mainframe and the reassignment of contractual costs and personnel to pay for maintenance of the new technology.

Fund(s): General Fund 110

92010-110

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	322,998	320,240	320,240	271,810	-15.1%
Contractual Services	44,704	17,000	20,000	15,000	-25.0%
Debt Service	-	-	-	-	-
Commodities	3,760	15,000	11,000	3,000	-72.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	15,869	15,869	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	371,462	368,109	367,109	289,810	-21.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	550	-	-	-	-
Other Revenue	-	2,854	2,854	-	-100.0%
Total Revenue	550	2,854	2,854	-	-100.0%
Full-Time Equivalents (FTEs)	5.50	5.50	5.50	5.00	-9.1%

Goal(s):

- Maintain enterprise servers and 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. Public records available through the Network include real estate, personal property, Register of Deeds (data current through 2004; more recent data can be found at no cost on the County's website on the Register of Deeds page), voter registration, County Court, and District Court civil, domestic and probate court records (data current through 2003; more recent data can be found for a small fee at the state website, www.accesskansas.gov). Subscriptions to the Network are most often received from title companies, banks, real estate agencies and attorneys in the Sedgwick County area.

Fund(s): General Fund 110

92011-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	52,460	55,704	55,704	55,942	0.4%
Contractual Services	10,366	24,000	27,185	1,000	-96.3%
Debt Service	-	-	-	-	-
Commodities	8,975	500	115	20,000	17291.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	71,801	80,204	83,004	76,942	-7.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	313,355	290,219	290,219	300,000	3.4%
Other Revenue	50	-	-	-	-
Total Revenue	313,405	290,219	290,219	300,000	3.4%
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 enterprise server and 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	366,431	385,595	385,595	272,196	-29.4%
Contractual Services	645,290	769,196	795,678	114,000	-85.7%
Debt Service	-	-	-	-	-
Commodities	31,728	5,000	25,218	15,000	-40.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	105,920	47,154	29,254	25,000	-14.5%
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,149,369	1,206,945	1,235,745	426,196	-65.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	23,341	23,341	-	-100.0%
Total Revenue	-	23,341	23,341	-	-100.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	3.00	-25.0%

Goal(s):

- Limit and centrally manage connections between Sedgwick County and external networks (like the Internet, State KanWin, etc.)
- Reduce dependence on mainframe applications



• Records Management

This area maintains the County IT architecture, 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	110,240	127,727	127,727	139,293	9.1%
Contractual Services	6,236	6,000	2,343	85,033	3529.2%
Debt Service	-	-	-	-	-
Commodities	8,644	6,000	9,657	6,144	-36.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	125,120	139,727	139,727	230,470	64.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	772	27,938	27,938	800	-97.1%
Total Revenue	772	27,938	27,938	800	-97.1%
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. Additional calls go into voice mail. 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	588,954	602,686	602,686	600,195	-0.4%
Contractual Services	1,703	5,000	5,000	1,500	-70.0%
Debt Service	-	-	-	-	-
Commodities	9,461	6,000	6,000	3,000	-50.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	600,118	613,686	613,686	604,695	-1.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	179,955	162,567	162,567	127,500	-21.6%
Other Revenue	-	-	-	-	-
Total Revenue	179,955	162,567	162,567	127,500	-21.6%
Full-Time Equivalents (FTEs)	11.50	11.50	11.50	11.50	0.0%

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



• Tax System Maintenance

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.

Fund(s): ROD Tech 236

92003-236

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	276,000	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	-	276,000	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

