The Technology Review Board (TRB) was established in 2019 to centralize the process of managing Information Technology (IT) projects, positions for technology support, and hardware and software needs to ensure the needs of the County are being met while also supporting the County's strategic plan. Current members of the TRB include:

- Tim Kaufman, Deputy County Manager, Division of Public Services
- Jim Weber, County Engineer, Division of Public Works
- Rusty Leeds, Assistant County Manager, Division of Public Safety
- Tania Cole, Assistant County Manager, Division of Administrative Services
- Lindsay Poe Rousseau, Chief Financial Officer
- Mike Elpers, Interim Chief Information Officer
- Joe Currier, IT Infrastructure Director

The TRB policy sets forth guidelines for review, approval, funding, and prioritization for all technology requests within Sedgwick County under the oversight of the Division of Information & Technology. This applies to all IT projects and technology requests as well as personnel requests to support technology (software upgrades, hardware upgrades, and replacement) for all County departments, including elected and appointed officials. Requests are reviewed by the TRB, in conformance with terms of the policy, and categorized as either department specific or enterprise projects.

TRB has the following objectives:

- to prioritize technology projects or hardware/software requests in a way in which realistic expectations are established regarding what IT projects can be delivered within a planning period;
- to establish a centralized workflow process for the consistent evaluation and funding of requested IT technology for Sedgwick County elected and appointed offices and divisions reporting to the County Manager;
- to evaluate IT technology requests based on departmental needs to support Sedgwick County's strategic plan, by drawing on the collective expertise from organizational leaders to determine those projects that present the greatest need and/or support of the strategic plan, while balancing available resources; and
- the Division of Information & Technology will provide division and department heads with statistics on current technology hardware to help them develop five-year technology plans.

In March 2020, the TRB submitted projects for funding consideration for the 2021 budget. However, due to financial constraints related to the coronavirus disease (COVID-19) pandemic, the County decided to not fund any TRB projects in 2021. The County has resumed funding projects in 2022, and the TRB policy and project specifics can be found on the subsequent pages.

Technology Review Board - 2022 Sedgwick County Budget		
Title	**2022 Expenditure**	**FTEs**
TECHNOLOGY REVIEW BOARD		
New Financial System - SAP Business ByDesign	$ 1,403,973	-
Public Safety Records (EMS / Fire)	341,000	-
County-wide PC Replacement	325,000	-
Mass Alert and Notification System	150,000	-
SAP Qualtrics - Employee Experience (EX)	135,928	-
3rd Party JustWare Maintenance Support	130,000	-
SuccessFactors Learning Management System (LMS)	99,250	-
SuccessFactors Performance & Goals	92,100	-
Tyler - Field Mobile	80,000	-
Web Conferencing Recurring Costs (Webex and Zoom)	74,325	-
Noxious Weeds - STAR Programming	5,500	-
Noxious Weeds - Esri Field Mapping	4,400	-
TECHNOLOGY REVIEW BOARD TOTAL	*2,841,476*	*-*

	Technology Review Board
![Sedgwick County... working for you logo]	
Adopted: April 15, 2019	**Policy No. 3.600**
County Manager Approved: **April 15, 2019**	**Developer/Reviewer:** **Chief Information Officer**

1. **Purpose**

   The Technology Review Board Policy sets forth guidelines for review, approval, funding and prioritization for all technology requests within Sedgwick County under the oversight of the division of Information, Technology. This policy is intended to centralize the process of managing Information Technology (IT) projects, FTE's for technology support and hardware/software needs, and ensure the needs of the County are being met while supporting the Sedgwick County strategic plan. Specifically, the role of the TRB is to:

   - Prioritize technology projects or hardware/software requests in a way in which realistic expectations are established regarding what IT projects can be delivered within a planning period.

   - Establish a centralized workflow process for the consistent evaluation and funding of requested IT technology for Sedgwick County elected/appointed offices and divisions reporting to the County Manager.

   - Evaluate IT technology requests based on departmental needs to support Sedgwick County's strategic plan, by drawing on the collective expertise from organizational leaders to determine those projects that present the greatest need and/or support of the strategic plan, while balancing available resources.

2. **Scope**

   This policy applies to all IT projects and all technology requests, (software upgrades, hardware upgrades and replacement), as well as all FTE requests to support technology, for all Sedgwick County divisions, including elected/appointed offices. IT requests will be reviewed by the TRB, in conformance with the terms of this policy and categorized as either department specific or enterprise projects.

3. **Policy Statement**

   IT project tiers and County IT Standards are used to create the structure of the approval process by separating requests based on size, complexity, and the type of request.

A. All IT projects will be classified into one (1) of three (3) project tiers. The tiers are utilized as a method of identifying the type of IT projects requested and determining the proper project approval procedures for large projects, medium to small projects, and projects that address crisis or maintain our existing IT portfolio. The tiers are structured to facilitate project approval procedures based on the size and type of project requested.

1. **Tier 1**: Large-scale projects with estimated costs that exceed $20,000 or 100 IT staff hours. Project recommendations will be developed by the executive sponsor, project lead or project manager.

2. **Tier 2**: Medium to small-scale projects with estimated costs of or less than $20,000 or 100 IT staff hours. Projects are authorized and coordinated by IT based on the critical nature of the fix or the hardware upgrade when compared to other project assignments.

3. **Tier 3**: Fixes to existing software/hardware or replacement of hardware within our existing IT solution. Projects are authorized and coordinated by IT based on the critical nature of the fix or the hardware upgrade when compared to other project assignments.

B. The Division of Information and Technology will maintain and update bi-yearly a listing of technology solutions known as County IT Standards. The listing encompasses all software and hardware solutions that have been evaluated, tested, and proven as successful IT solutions for use within the County's IT infrastructure.

C. Technology requests that have total costs of $10,000.00 or less AND are listed as an IT standard, can be purchased outside of the TRB process, as long as the purchasing division/department has funding available within their yearly authorized budget. It is recommended that the request still be run through IT so that a review process and resources can be assigned if needed.

D. Technology requests that will be funded by grants (such as JAG) should be anticipated far in advance of the grant deadlines. Departments and divisions will submit these requests per the TRB policy and ahead of grant deadlines for review and identify which grant will be providing the funding.

4. Definitions
    A. **Five Year Technology Plan -** A complete listing of all technology projects to be undertaken in a five (5) year period.

    B. **IT project -** A project that helps maintain, improve, or expand technology assets, which includes both software and hardware.

    C. **Technology Review Board (TRB) -** A body tasked with evaluating all technology needs, through a peer-review process. It is comprised of a minimum of seven (7) members consisting of the Deputy County Manager, Assistant County Manager for Public Safety, Assistant County Manager for Administrative Services, County Engineer, Chief Financial

Officer and Chief Information Officer, IT Infrastructure Director. In addition, at least two (2) non-voting members will be selected from elected/appointed offices.

D. **Executive Sponsor -** Division, department or program representative with overall responsibility and authority for the project, providing high-level project direction, resolves conflicts with policy or objectives, acts as a visible project champion, legitimizes the project's goals and objectives, and leads high-level project meetings.

E. **Project Lead -** Division or program representative, which serves as the initial project contact, leads and coordinates the project request as well as justifies the request to the TRB. The project lead is responsible for the research to identify the technology choice. IT will also assist with technical needs and review of windows of compatibility, to assure support within the existing IT infrastructure.

F. **Project Manager -** Individual responsible for planning, organizing, scheduling, and controlling the development, coordination and implementation of project deliverables.

G. **County Standard -** A technology standard set forth by IT, to ensure a working infrastructure that is supportable by IT.

H. **IT Technology -** Any technology that connects to the Sedgwick County network via, the wireless, copper or fiber infrastructure.

5. **Procedures**
   A. All requests for technology related resources (FTE, hardware or software) should start with a conversation between the requestor and the immediate supervisor/manager. Once the supervisor or manager approves the request, an executive sponsor will be appointed. The executive sponsor should present this request to the appropriate chain of command up to and including the division director. In addition, a monthly email will be sent out to retrieve technology requests from elected and appointed organizational areas. These requests will be discussed and added to the TRB's technology list for discussion.

   B. Once the division director approves the request it should be submitted to the TRB chair by email, so that it can be added to the TRB project list for discussion at the next scheduled TRB meeting. A HEAT ticket will also be opened with the Sedgwick County Helpdesk for tracking.

   C. TRB Responsibilities and Approval Procedures

      1. The Technology Review Board (TRB) is comprised of a minimum of seven (7) members consisting of the Deputy County Manager, Assistant County Manager for Public Safety, Assistant County Manager for Administrative Services, County Engineer, Chief Financial Officer and Chief Information Officer, IT Infrastructure Director. The CIO shall serve as the chairperson. In addition, at least two non-voting members will be selected from elected/appointed offices. Support staff designated by TRB board members may also serve in an advisory capacity (non-voting). TRB will meet and review requests on a quarterly basis.

a. Responsibilities: Evaluate new and existing technology requests to ensure the technology requests support the objectives stated in this policy. Technology proposals within Tier 1 and 2 that have not yet become County standards will be evaluated through IT to ensure compatibility with existing IT infrastructure. Additional responsibilities of the TRB include:

    i. Provide technical evaluation of proposed departmental solutions that are not County standards.

    ii. Assist departments in developing technology projects that support the department or division strategic plan, enhance customer service, and improve efficiencies.

    iii. Coordinate similar technology project efforts across the organization and share knowledge between departments.

b. Approval procedures: The TRB will rank project requests based on the need of the proposing entity and use an "A, B, C" ranking method. Project ratings are based on the consensus of the TRB and may be voted on, with the designated rating based on majority vote.

    i. "A" rating – projects that display the critical elements of technical merit, will enhance efficiency, are cost effective, and support the County's strategic plan. "A" rated projects are approved by the TRB to proceed to the next phase of the process. *This may include securing funding through the budget process of a "decision package presented by IT."*

    ii. "B" rating – Projects that include good ideas, but the proposed solution does not improve workflow processes or does not appear able to enhance efficiency or support the County's strategic plan. Funding is not recommended until the rating is raised to the "A" level.

    iii. "C" rating - Projects that need further research and development before funding should be committed. To refine the project request, the department will need to work closely with appropriate internal staff as well as IT staff to better define requirements and mission-relationships if the project is to be resubmitted for TRB review.

D. Division of Information and Technology Responsibilities

IT will retain responsibility for the evaluation, authorization and coordination of both Tier 2 and Tier 3 projects receiving an "A" rating, based on the following evaluation practices:

1. Crisis projects: Projects are defined as in crisis due to the severe impact to the department's business operations or the individual employee's ability to perform their responsibilities without the fix or proposed solution being implemented. All projects identified as crisis will be prioritized based on the critical need of the requesting department or division. Sometimes IT is faced with more than a single crisis event at a time; as a result, crisis projects will be prioritized based on their perceived severity and timeline of the needed solution.

2. All other project requests: these projects will be prioritized based on considerations of the project's practicability, return on investment, risk of failure, impact on

business processes, funding availability, scale of the issue, mandated requirements, and impact on other projects being pursued.

E.   The TRB will review all requests during routine meetings and prioritize throughout the year. This information will be provided to the Budget Office for inclusion in the long-term financial forecast. At the appropriate time during the annual budget development process, the CIO will present a recommended list of TRB approved requests that received an "A", to the Manager's Budget Team and the Board of County Commissioners (BOCC), as a decision package, to acquire funding. Executive sponsors and project leads may be asked to attend to make further justifications to why the request is being made and how it supports the County's strategic plan.

F.   All initial enterprise and division specific funding requests and budget maintenance will be the responsibility of the Division of IT, through the annual budget development process to ensure that consistency of technologies exists for efficient support on the current County infrastructure.

G.   IT will provide division directors and department heads with statistics on current technology hardware to help them develop five (5) year technology plan.

H.   The Budget and Purchasing Departments, throughout the year, shall be responsible for confirming TRB support for technology purchases before allowing any procurement activities to occur related to a technology solution.

New Financial System – SAP Business ByDesign

Funding Frequency: Recurring   **Fund:** 110

Summary:
On behalf of the Division of Finance, Enterprise Resource Planning (ERP) would like to request funding for the implementation and annual subscription costs for the Systems Applications and Products (SAP) Business ByDesign (ByD) cloud ERP system. SAP Business ByD is referred to as an ERP "suite-in-a-box" solution for managing all organizational business processes related to financial operations including expense reimbursement, procure to pay for stock and non-stock items, physical inventory management, fixed asset management, financial closing, and many others. ByD will replace the current SAP ERP Central Component (ECC) system. The transition from ECC to ByD is scheduled to take place over the course of ten months in 2022 with January 1, 2023 being the go-live date.

Total cost for 2022 of $1,403,973 includes a one-time implementation fee of $710,763, a $510,083 software subscription expense which would be needed in 2022 and following years (recurring), and a one-time project contingency expense of 15.0 percent or $183,127.

Removing ECC from the SAP landscape of Sedgwick County will result in a decrease of expense (savings) for the SAP annual maintenance renewal which is currently $460,516. This amount will decrease to $230,516 in 2022 and to $109,421 in 2023 and following years.

Legal Reference:
None

Legal Requirement:
SAP ByD supplies functionality to address Federal and State laws governing financial operations.

Expenditure Impact:

Commitment Item	Fund	2022 Budget
42000 – contractuals	110	$1,403,973
Total		**$1,403,973**

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

Upgrading to the latest version of SAP ERP financial software will allow ERP the tools and resources needed to continue to support County departments – to assist in increasing the efficiency and effectiveness of their operations, finding new and innovative ways to do business, and provide analysis of their transactional data and performance measurements.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

Department/Community would most likely not notice if this request was not approved. Things would go on as they do today with little or no impact. Sedgwick County would experience increased expenditures however, basically paying for two financial ERP systems, and planned go-live efficiencies such as advanced reporting, automated invoicing, and mobile functionality would be delayed.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Public Safety Records (EMS/Fire)

Funding Frequency: Recurring   **Fund:** 110 & 240

Summary:

Sedgwick County Fire District 1 (SCFD 1) and Emergency Medical Services (EMS) currently use several data collection and reporting systems (one for Fire, five for EMS) that do not interact nor streamline the collection of patient care data in the field and data analysis for final reporting. The existing solutions require workarounds in the form of manual entry from one system to another or simply switching between systems to compile data in a final form elsewhere.

For the past 20 years, SCFD 1 has been utilizing Firehouse, which reaches end of life on December 30, 2021. For EMS, their contract with Stryker ends on July 21, 2022. Sedgwick County's Division of Information and Technology (IT) has supported SCFD 1 by producing copious workarounds in effort to make the software functional. Firehouse was never designed to communicate beyond fire departments to EMS, hospitals, and other first responders. In their pursuit of community safety as a common goal, SCFD 1 and EMS are searching for a modern solution to improve efficiency at all levels and be more readily sustainable.

EMS pays 80.0 percent and Fire pays 20.0 percent:
$272,800 + $68,200 = $341,000

Legal Reference:
None

Legal Requirement:
None

Expenditure Impact:

Commitment Item	Fund	2022 Budget
42000 – contractuals	110	$272,800
42000 – contractuals	240	$68,200
Total		**$341,000**

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

SCFD 1 is currently using an outdated report management system (RMS), Firehouse, which has been in use for the past 20 years and reaches end of life December 30, 2021. If Firehouse is not replaced by that date, SCFD 1 will not have the ability to supply the required National Fire Incident Reporting System (NFIRS) reporting to the State of Kansas. EMS utilizes Stryker for their electronic patient care reporting (ePCR). EMS's agreement with Stryker ends July 21, 2022. Firehouse is so outdated that it will not integrate with EMS's ePCR. Due to Firehouse being outdated and the inability of integrating EMS and SCFD 1's reporting services, EMS and SCFD 1 are not able to interact or streamline the collection of patient care data in the field or data analysis for final reporting. With a new modernized reporting system for both departments, EMS and SCFD 1 will be able to share patient care information while in the field, as well as have the ability to conjoin data analysis resulting in reporting on the entire picture of community safety.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

The current reporting management system, Firehouse, reaches end of life on December 30, 2021. SCFD 1 uses Firehouse to create and submit monthly NFIRS reporting require by the State of Kansas. If Firehouse is not replaced by that date, SCFD 1 will no longer have the ability to submit the monthly NFIRS report required by the

State of Kansas. EMS's agreement with Stryker ends July 21, 2022. Neither Firehouse nor Stryker support an interface between the two, thus creating a problematic issue by being unable to share information between departments or perform thorough quality assurance (QA)/ quality improvement (QI). SCFD 1 and EMS have developed a number of "work arounds" in order to collect and manage information as well as creating reports. The workarounds are prone to errors and inconsistencies ending in inconsistent data. If Firehouse and Stryker are not replaced, the inconsistent data, and the inability of sharing patient care information and other information, could prohibit SCFD 1 and EMS's ability to enhance patient safety, better serve residents of Sedgwick County, an identify training priorities as well as policy and protocol issues.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

County-wide PC Replacement

Funding Frequency: One-time   **Fund:** 110

Summary:
In 2020, the Division of Information and Technology (IT) proposed to consolidate technology spending for personal computer (PC) systems throughout the County. In the past, departments have not focused budgeting on operating system (OS) lifecycles. The lifecycle of systems proposed is eight years, with one-eighth replaced each year. This is an attempt to stay ahead of OS deprecation and hardware failures. Systems will be purchased with a three year warranty and will be replaced in the eighth year. Each year the oldest system hardware will be replaced.

Legal Reference:
None

Legal Requirement:
Health Insurance Portability and Accountability Act (HIPAA), Kansas Criminal Justice Information System (KCJIS), Payment Card Industry compliance – Data Security Standard (PCI-DSS), and many other guidelines reference need for keeping systems up to date. Fulfilling this request will allow IT to continue to update computer systems in a cycled manner. This will help mitigate the risks of running an out-of-date, unpatched operating system that would violate these guidelines and pose security risks to the County.

Expenditure Impact:

Commitment Item	Fund	2022 Budget
45000 – commodities	110	$325,000
Total		**$325,000**

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

Fulfilling this request will allow IT to continue to update computer systems in a cycled manner. This will help mitigate the risks of running an out-of-date, unpatched operating system.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

PC leasing options were considered, but the return on investment (ROI) was not proven to benefit the County. The costs are higher in leasing programs and cycles are three to five years with leasing.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Mass Alert and Notification System

Funding Frequency: Recurring   **Fund:** 110

Summary:

Emergency Communications is seeking a mass alert and notification system to provide timely alerts to the community during and after an emergency, along with routine government information on an opt-in basis. These alerts would include warnings to lock down schools and facilities along with other public safety situations that would arise.

Emergency Communications is fielding an increased number of requests for notifications of emergencies that would require a facility to lockdown. Emergency Communications staff provides that notification to public schools, and has done so historically, but is unable to make notifications beyond that due to time constraints and workload. Requests have been received from daycare facilities, private schools, and private businesses for these notifications. A mass notification system would allow dispatchers to leverage technology to make these notifications quickly for any citizen who chooses to receive them.

Legal Reference:
None

Legal Requirement:
None

Expenditure Impact:

Commitment Item	Fund	2022 Budget
42000 – contractuals	110	$150,000
Total		**$150,000**

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

A mass notification system is critical to the safety of the community. Being able to keep the public informed, in an efficient and timely manner, helps to protect lives and property. A system that allows Emergency Communications staff members to make notifications at the touch of a button, versus manually through phone calls, allows them to stay focused on answering emergency calls and providing that vital link for emergency personnel. The ability to notify, en masse, area businesses, schools, daycares, etc., of lockdown situations, for example, helps to protect lives and improves the quality of lives, through perceptions of being informed and invested in their safety, for Sedgwick County citizens.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

Currently, Emergency Communications staff manually notifies Unified School District (USD) 259 schools if there is cause for a lockdown, such as an armed person in the area. Private schools are not afforded that same notification and have requested it, leaving a disparity in services provided. A mass notification system would allow for equity of services and access of information, ensuring that all schools and businesses that opt in are notified in a lockdown situation.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

SAP Qualtrics - Employee Experience (EX)

Funding Frequency: Recurring   **Fund:** 110

Summary:
On behalf of the Division of Human Resources (HR), Enterprise Resource Planning (ERP) would like to request funding for the implementation and annual subscription to the Systems Applications and Products (SAP) Qualtrics Employee Experience (EX) solution. EX is a state of the art cloud based survey tool used by HR to gather feedback and solicit input from employees of Sedgwick County. EX interfaces directly with the County's current HR technology system, SAP SuccessFactors Employee Central, and can be set up to automatically send surveys at various stages and processes of employment (onboarding survey, 30/90/180/365 anniversaries, promotions, exit surveys, etc.). Employee surveys were lost when HR moved to SuccessFactors on December 28, 2020, and current exit surveys produced via Woofoo have proven to not be effective and too time consuming to analyze.

Expenditures in 2022 would include a $21,875 one-time expense for implementation, plus $124,500 software subscription expense which would be needed in 2022 and following years (recurring).

Legal Reference:
None

Legal Requirement:
None

Expenditure Impact:

Commitment Item	Fund	2022 Budget
42000 – contractuals	110	$135,928
Total		**$135,928**

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

HR's goal is to attract and retain employees. They provide guidance on creating positive work environments and experience for employees. Having a tool to help them adequately receive feedback from employees will help them understand the culture of the organization. They want the employees to feel engaged in the work they perform and therefore it is instrumental that they engage in employee surveys to better understand the organization from an employee's perspective.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

Organizationally, HR will continue with the process they are currently using, but has proven unsuccessful in capturing information from employees. In addition, it is a cumbersome process to qualify survey results into actual action items. History has shown that surveys and results have been produced with little to no action thereafter. Qualtrics has the ability to qualify the results for better interpretation and actionable steps. Currently, HR recognizes that they have a true lack of exit surveys for employees that can capture information after the employee has left the organization. Having this type of information will allow them to adjust how they do business in the future to better retain employees.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

3rd Party JustWare Maintenance Support

Funding Frequency: Recurring   **Fund:** 110

Summary:
Journal Technologies is ending support for its JustWare case management software (CMS) on June 30, 2021.

To keep software support and maintenance on JustWare after this date there are only two options:

1. Sign with Journal Technologies to upgrade to their eSuites next generation case management solution.
2. Create a Request for Proposal (RFP) and seek a new vendor solution which will take at least two years (RFP one year, Implementation one year). This choice requires the County to contract with a qualified third party experienced in JustWare to provide full support while option two is explored. This option is the most desirable for the District Attorney's Office, County Court, and Pre-Trial Services as well as the Division of Information and Technology (IT) in that it allows for the option to seek the right solution going forward.

The District Attorney's Office and IT have reviewed several candidates for case management, and as a result of the review, believe there are better choices available than simply staying with their current vendor. Support for JustWare from a qualified third party has been identified and is more affordable, too. Option two allows a reasonable timeline for review and implementation of the next generation case management software solution for the District Attorney's Office, County Court/Legal, and Pre-Trial Services while keeping JustWare reliable and functional.

Legal Reference:
None

Legal Requirement:
None

Expenditure Impact:

Commitment Item	Fund	2022 Budget
42000 – contractuals	110	$130,000
Total		**$130,000**

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

The District Attorney's Office is responsible for thousands of cases every year and must have an efficient and robust CMS. The current CMS has a June 30, 2021, end of life and will no longer be supported or maintained by the vendor. This solution would continue product support for the current CMS up to three additional years while a suitable replacement can be found. This impacts County Court/Legal and Pre-Trial Services as well.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

The District Attorney's Office, County Court/Legal, and Pre-Trial Services would not be able to meet prosecution and court obligations without a functional CMS.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

SuccessFactors Learning Management System (LMS)

Funding Frequency: Recurring

Fund: 110

Summary:
On behalf of the Division of Human Resources (HR), Enterprise Resource Planning (ERP) would like to request funding for the implementation and annual subscription to the SuccessFactors Learning Management System (LMS) module. LMS is functionality aimed at managing existing training materials and activity, including the ability to create automated learning assignments based on any criteria and effective date, manage certifications and training related documents, and gain visibility into compliance training status and activities.

This would replace the current LMS in use by Sedgwick County (Moodle). Expenditures for 2022 would include a $59,500 one-time expense for implementation, plus $39,750 software subscription expense which would be needed in 2022 and following years (recurring).

Legal Reference:
None

Legal Requirement:
None

Expenditure Impact:

Commitment Item	Fund	2022 Budget
42000 – contractuals	110	$99,250
Total		**$99,250**

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

As HR has discontinued using the Strategic Government Resources (SGR) LMS due to significant price increase under new ownership, this will allow HR to provide training to employees working off-shifts.

Many of the courses and training programs available through a comprehensive on-demand learning library are needed and have been requested County-wide, such as Microsoft Office courses – beginning through advanced, supervisory skill-building exercises, business writing skills, etc. Currently, employees are required to seek outside training in these areas.

SuccessFactors can be paired with a learning library and internally developed courses to prepare onboarding, developmental, competency-based, promotion-oriented, and/or skill-building training packages. As an example, the new system could manage and monitor the following New Employee Orientation (NEO) processes in a single package:

> NEO requires burdensome communications and the use of several systems due to limits on the number of individuals allowed in groups. New employees receive written and video instructions through email and subsequently must process OnBase documents, videos, and enroll in and complete two online courses.

Because these systems can store, deliver, monitor, and report on employees' progress, Employee Development personnel can focus on County-specific courses and developmental workshops.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

The current training system was designed for recording face-to-face training results, but does not offer reporting capabilities, which is critical for some areas due to their need to monitor hours and specific course completion. HR currently assists with manual searches for critical projects.

Training records from the Training Register system cannot be uploaded into the current system, so there is no method of creating complete training histories in a single report for employees who completed courses prior to 2020.

HR can continue to offer limited face-to-face courses, but the HR Training Room's capacity would be reduced from 30 participants to approximately 12 to adhere to social distancing guidelines, meaning twice the number of classes would be required.

HR can modify face-to-face courses and materials to an online format. This would take a significant amount of time and result in a lack of training for most employees during the development and transition periods. Additionally, HR would not be keeping up with the need for new courses as the workforce changes.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

SuccessFactors Performance & Goals

Funding Frequency: Recurring   **Fund:** 110

Summary:
On behalf of the Division of Human Resources (HR), Enterprise Resource Planning (ERP) would like to request funding for the implementation and annual subscription to the SuccessFactors Performance and Goals module. Performance and Goals is functionality aimed at improving employee performance through thoughtful goal setting, ongoing dialogue, and continuous development. This would replace the current Performance Management Evaluation used to evaluate employees.

Expenditures in 2022 would include a $30,600 one-time expense for implementation, plus $61,500 software subscription expense which would be needed in 2022 and following years (recurring).
Sedgwick County is currently operating four other modules of SuccessFactors:

> Recruiting
> Onboarding
> Employee Central
> Employee Central Payroll

Legal Reference:
None

Legal Requirement:
None

Expenditure Impact:

Commitment Item	Fund	2022 Budget
42000 – contractuals	110	$92,100
Total		**$92,100**

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

This module contributes directly toward one of HR's strategic goals. It also impacts efficiency through reduction in time of administration, recordkeeping, reduces in use of paper, and hours of scanning documents to personnel files in OnBase

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

Departments will have to continue to use a form with limited capabilities (space, not integrated with Employee Central, that requires printing and scanning to administer and file, and difficult to adjust as priorities change). The current system calls for quarterly feedback at the most frequent intervals. In many cases, this is not taking place which results in six month or annual feedback only. The proposed SuccessFactors module allows for feedback to be given and received at any frequency throughout the year.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Tyler - Field Mobile

Funding Frequency: Recurring **Fund:** 110

Summary:
This application will allow for field appraisers to load assigned parcels into a mapping application that will help them route the best way to complete the assignment with the fewest miles driven. It will also allow them to make changes to the property information in the field and then bring it back to be uploaded in the Orion Computer Assisted Mass Appraisal (CAMA) system after Quality Assurance has verified entries. This will allow the Appraiser's Office to potentially re-purpose entry staff to field appraisers, possibly allowing the Office to not request so many new positions. After they have had a year or two to work out the system they will have a better understanding on this idea.

It is estimated that 20-30 hours of staff time is needed for implementation. The annual costs will be paid out of the existing department budget.

Legal Reference:
None

Legal Requirement:
None

Expenditure Impact:

Commitment Item	Fund	2022 Budget
42000 – contractuals	110	$80,000
Total		**$80,000**

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

This request will allow the Appraiser's Office to obtain a new version of a mapping software that they have been using since 2006 that is no longer supported by the vendor. This application is new and not an update to this old software. This new application will allow for the appraisers to update property characteristics in the field and bring them back to the office to be uploaded into the State mandated CAMA system (Orion) without physical entry allowing for faster processing of the changes.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

The Office would continue to use the current outdated mapping software that they have and continue with the annotation of the Property Record Cards (PRC) by staff in the field. Those changes would then be brought back into the office to be physically entered into Orion by staff, and staff have to fix any data issues that arise before the entry could be completed.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Web Conferencing Recurring Costs (Webex and Zoom)

Funding Frequency: Recurring   **Fund:** 110

Summary:

Webex and Zoom licenses enable large-scale meetings and provide public health benefit by ensuring distancing and protection from contamination are adhered to for both County staff and community partners. This request is to continue funding for the annual renewal of Zoom and Cisco Webex licenses.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2022 Budget
42000 – contractuals	110	$74,325
Total		**$74,325**

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

Sedgwick County currently has a contract with Flex Enterprise Agreement (EA) which administers Cisco Webex videoconferencing licenses. The current Cisco contract requires renewal of four additional years and costs more on a monthly basis. Zoom licenses only require a one-time payment for a one-year subscription and allows the County to choose the number of licenses required. Webex and Zoom licenses enable large-scale meetings and provide public health benefit by ensuring distancing and protection from contamination are adhered to for both County staff and community partners. Sedgwick County departments have different requirements which requires the County to offer both Zoom and Webex options for hosting web meetings.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

Staff and public would have to come together to meet in person. With public health concerns, this is not possible. Other providers were offered, but these two were chosen due to price, ease of use, and previously approved and in place contracts.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Noxious Weeds - STAR Programming

Funding Frequency: Recurring   **Fund:** 110

Summary:

For the past 20 years, the Noxious Weeds Department has been using a chemical inventory tracking program built by the Division of Information and Technology (IT). While the program served its purpose, it needs updating to improve the areas it is lacking and is very cumbersome.

The Department of Noxious Weeds has found a solution called STAR Programming. Noxious Weeds is seeking to purchase the Noxious Weed program package and the Bookkeeping module in the STAR Programming. STAR Programming is specific software for the Kansas Noxious Weed program, and is commonly used by other county Noxious Weeds departments in the State of Kansas.

STAR Programming is able to track inventory, create invoices, record infested areas with the type of noxious weed, create and track notices, create a database of landowners, and more.

Each year, Noxious Weeds creates a report required by the State of Kansas. In order to create the report, tables in the Noxious Weeds program need cleaned and additional information needs to be gathered from other sources. This process takes an average of 20-30 hours each year, using the Noxious Weeds program. STAR Programming collects information required for the State of Kansas report which the Noxious Weeds department is required to complete each year. Since STAR Programming collects the information for the State report, the report can be created in a fraction of the time the in-house built Noxious Weeds program currently does.

Legal Reference:
None

Legal Requirement:
None

Expenditure Impact:

Commitment Item	Fund	2022 Budget
42000 – contractuals	110	$5,500
Total		**$5,500**

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

STAR Programming is specific software for the Kansas Noxious Weed program, and is commonly used by other county Noxious Weeds departments in the Kansas Department of Agriculture. STAR Programming is able to track inventory, create invoices, record infested areas with the type of noxious weed, create and track notices, create a database of landowners, and more.

Each year, Noxious Weeds creates a report required by the Kansas Department of Agriculture. In order to create the report, tables in the Noxious Weeds program need cleaned and additional information needs to be gathered from other sources. This process takes an average of 20-30 hours each year, using the Noxious Weeds program.

STAR Programming also collects information required for the State of Kansas report which the Noxious Weeds department is required to complete each year. Since STAR Programming collects the information for the State report, the report can be created in a fraction of the time the in-house built Noxious Weeds program does.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

Without STAR Programming, the Noxious Weeds Department will use the same program that has been utilized for the past 20 years. The program needs updating to improve in areas it is lacking, very cumbersome, and at times not available. Without STAR Programming, the Noxious Weeds Department will need to hand write orders and manually enter the information at a later time; creating several risks.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Noxious Weeds - Esri Field Mapping

Funding Frequency: Recurring   **Fund:** 110

Summary:
Noxious Weeds is currently using ExpertGPS. With ExpertGPS, staff carry around a global positioning system (GPS) tracking device which collects data points of where they spray, but does not track what and how much solution they treat with, nor areas in need of treatment. The GPS device will only track treatment of large properties, but not roadside spraying. Once staff arrive back at the office from being in the field, the staff will manually input the information into the tables. There are multiple risks with the current process including having to manually note what solution mix was used, how much solution was used for treatment, where on the roadside treatment was sprayed, and manually inputting information into the spreadsheet once back at the office while relying on notes.

Noxious Weeds has found a solution to their mapping needs called Esri. Through a tablet, Esri will collect GPS data points as well as allow staff to log areas treated, amount of solution used in treatment, and the solution mix used for treatment. Staff are able to take a picture of the noxious weed to be added to a report as well. Staff will be able to do all logging of information through a tablet while in the field and during treatment. All information collected in the application while in the field will be automatically loaded in the system. The Noxious Weeds Director will be able to view treatment in real time view rather than the next day.

Legal Reference:
None

Legal Requirement:
None

Expenditure Impact:

Commitment Item	Fund	2022 Budget
42000 – contractuals	110	$4,400
Total		**$4,400**

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

With Esri, the Noxious Weeds Department will be able to use a tablet to collect GPS data points as well as allow staff to log areas treated, amount of solution used in treatment, and the solution mix used for treatment. Staff will be able to take a picture of the noxious weed to be added to a report as well. All information collected in the application while in the field will be automatically loaded in the system. The Noxious Weeds Director will be able to view treatment in real time view rather than the next day, track effectiveness over time, spread patterns of certain weeds, and help make decisions that utilize resources in a more efficient and effective way.

Year to year, the time Noxious Weeds spends scouting for weed populations along highways could be significantly reduced as they would have maps of previous' years treatments and be able to concentrate on those areas.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

Currently, Noxious Weeds inspects all road right of ways for noxious weeds at a fairly low speed as to not miss any. With mapping, Noxious Weeds could concentrate on existing populations and be able to scan for new weeds at a faster pace, making the operation more efficient. Without mapping, Noxious Weeds will continue to drive and inspect all miles as before. Being effective in the control of noxious weeds on County and Kansas Department of

Transportation (KDOT) properties reduces the chance of weeds spreading to private property, and being able to concentrate their efforts on known populations will help with this process.

Without Esri, Noxious Weeds will continue collecting information on paper and GPS points with old technology while out in the field and reporting the information in the system once back in the office at the end of shift. This creates data risks in numerous areas.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.