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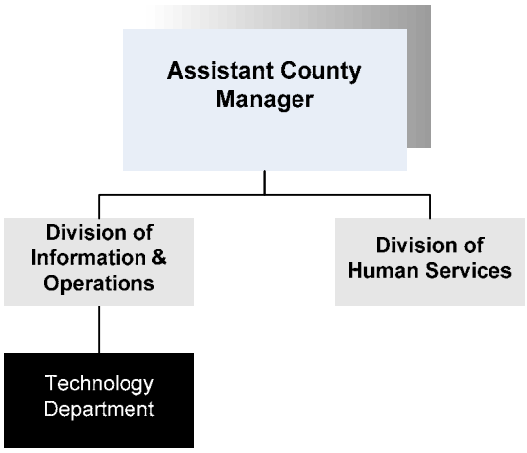
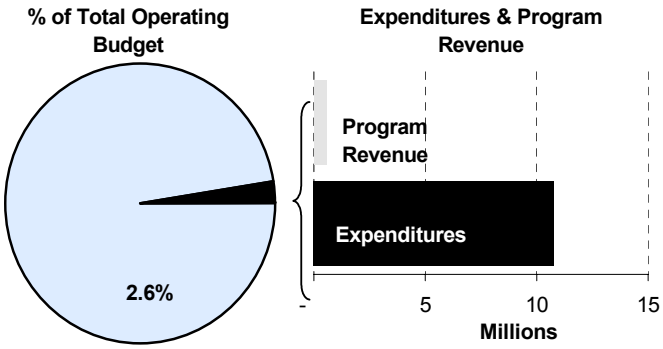
Mission:

- **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.

Clients include all departments within the organization, local government agencies and state and federal authorities. Customers include anyone who visits the websites (two million visits in 2007), calls to the call center (200,000 calls in 2007) or mail received via the mailroom (over one million mailings per year). Clients would experience significant degradation of effectiveness, and customers a much costlier government, without access to the technology supported by Technology Services.

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

The Technology Department plays a critical albeit largely behind the scenes role in the community's economic development efforts. The ease of relocating, starting or operating a business is increasingly dependant upon locating and exchanging information with local governments. The County's GIS and Website functions greatly facilitate business' ability to location information and work with County agencies.

Of the 14 models of PCs and laptops on the County's IT Standards, three have the Gold rating and six have the Silver rating on the nationally recognized EPEAT scale for energy efficiency. The remaining five have yet to be rated. The Department also has a comprehensive e-Waste contract which assures that all disposed hardware is handled in an environmentally safe manner. With 2,000,000 visits to the County's website, citizens can be sure that significant amounts of energy are saved by the public because they do not have to come downtown to transact business. Finally, Technology Services provides safe and efficacious remote access to County systems so that employees, under proper circumstances, can telecommute one or more days each week.

By providing the most vital information on the website, through public access terminals or in free mailings, Technology Services ensures that a person or business of any economic status can transact business with the County or otherwise communicate their opinions and ideas with County leaders.

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, enhance systems integration and improve data sharing**

Awards & Accreditations

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

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.

Budget Adjustments

The most significant challenge for the department is the cost of maintaining both mainframe and server-based applications. Although costs for server-based systems grow incrementally with each new deployment, a significant portion of the cost of a mainframe remains even if just one or two applications reside on it. Therefore, the Department has taken money from capital expenditures to pay the incremental costs of new server-based systems, looking forward to the day when the mainframe can be decommissioned and funds freed up to catch up with the organization's technology equipment needs.

Changes to the Technology Department's 2009 budget reflect increases in benefits costs and a 4.0 percent salary pool for employees. The budget also reflects a 3.0 percent increase for contractuals and commodities, which the Department reallocated to personnel for an additional Database Administrator (1.0 FTE) from the 2008 Adopted budget.

Budget Adjustments From Previous Fiscal Year

	Expenditures	Revenue	FTEs
- Additional Database Administrator	76,190		1.00
- Increase shift differential for second and third shifts from $0.40 to $0.75	1,674		
Total	77,864	-	1.00

Budget Summary by Category

Expenditures	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09
Personnel	6,737,078	7,243,070	7,243,070	7,593,376	4.8%
Contractual Services	1,666,429	1,981,073	1,862,238	1,968,415	5.7%
Debt Service	-	-	-	-	
Commodities	1,146,450	966,240	1,033,461	989,640	-4.2%
Capital Improvements	-	-	-	-	
Capital Equipment	409,794	222,015	266,250	222,015	-16.6%
Interfund Transfers	-	-	13,199	-	-100.0%
Total Expenditures	**9,959,752**	**10,412,398**	**10,418,218**	**10,773,446**	**3.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	547,960	433,299	433,299	505,519	16.7%
Other Revenue	1,733	56,149	56,149	57,272	2.0%
Total Revenue	**549,694**	**489,448**	**489,448**	**562,791**	**15.0%**
Full-Time Equivalents (FTEs)	100.00	100.10	100.00	101.00	**1.0%**

Budget Summary by Fund

Expenditures	2008 Revised	2009 Budget
General Fund	10,418,218	10,773,446
Total Expenditures	**10,418,218**	**10,773,446**

Budget Summary by Program

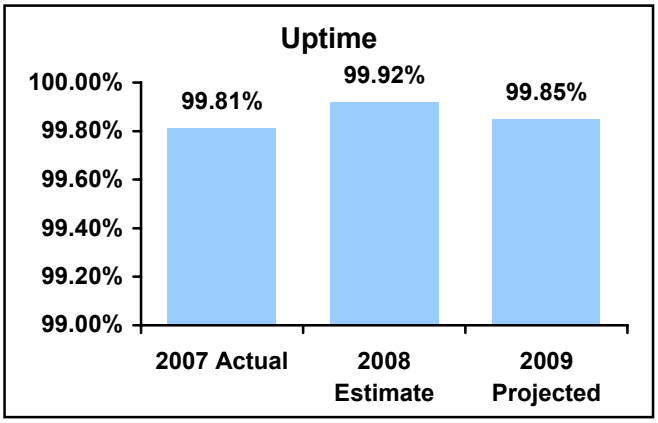
Program	Fund	Expenditures 2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09	Full-Time Equivalents (FTEs) 2008 Adopted	2008 Revised	2009 Budget
Director's Office	110	229,366	237,693	237,693	259,036	9.0%	4.00	4.00	4.00
Mail Room	110	881,334	898,077	898,077	933,893	4.0%	2.50	2.50	2.50
GIS	110	785,285	774,501	774,501	800,700	3.4%	11.00	11.00	11.00
Internet Services	110	283,111	265,457	262,057	282,965	8.0%	2.70	2.70	2.70
Info. Technology Dev	110	2,010,398	2,320,555	2,362,257	2,321,538	-1.7%	25.40	24.30	24.30
Helpdesk	110	744,363	779,766	779,566	679,189	-12.9%	11.50	9.50	9.50
Training/TLC	110	100,025	99,044	99,044	103,554	4.6%	1.00	1.00	1.00
Database Admin.	110	252,691	264,823	259,317	353,334	36.3%	2.50	2.50	3.50
Document Management	110	163,256	165,466	164,866	235,693	43.0%	1.00	2.00	2.00
Networking and Telec	110	1,720,617	1,862,925	1,852,370	1,963,085	6.0%	13.00	15.00	15.00
Printing	110	152,062	428,948	428,948	431,790	0.7%	1.00	1.00	1.00
Data Center	110	777,896	354,479	356,079	368,109	3.4%	5.50	5.50	5.50
Subscriber Access	110	73,406	73,786	73,786	80,204	8.7%	1.00	1.00	1.00
Systems and Security	110	1,093,458	1,203,071	1,185,850	1,206,945	1.8%	4.00	4.00	4.00
Records Management	110	118,007	112,113	112,113	139,727	24.6%	2.50	2.50	2.50
Combined Call Center	110	574,477	571,694	571,694	613,686	7.3%	11.50	11.50	11.50
Total		9,959,752	10,412,398	10,418,218	10,773,446	3.4%	100.10	100.00	101.00

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates performance measure highlights of the Technology Department.

Uptime -

- Composite (average) of the uptimes of various County systems, including Network, Voice, Email, SAP and others.



Department Performance Measures

Key Performance Indicator	2007 Actual	2008 Est.	2009 Proj.
Uptime	99.81%	99.92%	99.85%
Percent of calls answered by call center	93.00%	91.50%	92.00%
Number of calls answered by call center	17,149	21,000	17,000
Number of e-services available to citizens	27	28	30
Number of work stations	2,269	2,275	2,300
IT expenditures per workstation	$328	$275	$320
Percent of Help Desk calls resolved at time of first call	78%	82%	79%
Percent of Help Desk calls resolved within four hours	71%	67%	71%
Percent of Help Desk calls resolved within eight hours	81%	77%	81%
Percent of network repairs within four hours	65%	72%	67%
Average time to respond to a call (elapsed minutes)	47.43	75	50
Customer satisfaction – Mailroom	1.47	2.10	1.75
Customer satisfaction – GIS	1.36	1.20	1.50
Customer satisfaction – Internet Services	2.26	1.65	2.00
Customer satisfaction – Business Solutions Group	2.27	2.00	2.20

• Director's Office

Administration provides many services to the employees who work in the departments comprising the Division of Information and Operations. Administrative staff administer 24 cost centers, personnel and payroll, ordering and payment, receiving, and travel coordination.

Fund(s): General Fund 110 90001-110

Expenditures	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09
Personnel	210,124	223,193	223,193	244,536	9.6%
Contractual Services	11,199	7,200	7,200	7,200	0.0%
Debt Service	-	-	-	-	
Commodities	8,044	7,300	7,300	7,300	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**229,366**	**237,693**	**237,693**	**259,036**	**9.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	53	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**53**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	**0.0%**

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 Mailroom is responsible for processing and providing postage on outgoing mail pieces for the County and District Court. The Mailroom assists departments with planning for large mailings and arranging for external services such as postal pre-sort. Each day, Mailroom employees pick up outgoing mail, and pick up and deliver interoffice mail within the Courthouse Complex and to many outlying County locations. The Mailroom integrates and coordinates its work with related areas of DIO/IT 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 impacte by any increases from the U.S. Postal Service.

Fund(s): General Fund 110 91003-110

Expenditures	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09
Personnel	110,329	111,777	111,777	124,004	10.9%
Contractual Services	7,696	6,300	6,300	6,489	3.0%
Debt Service	-	-	-	-	
Commodities	763,309	780,000	780,000	803,400	3.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**881,334**	**898,077**	**898,077**	**933,893**	**4.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	541	40,436	40,436	41,834	3.5%
Other Revenue	-	2,281	2,281	2,327	2.0%
Total Revenue	**541**	**42,717**	**42,717**	**44,160**	**3.4%**
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

Expenditures	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09
Personnel	654,396	682,556	682,556	708,755	3.8%
Contractual Services	80,694	30,000	47,700	30,000	-37.1%
Debt Service	-	-	-	-	
Commodities	24,631	31,000	18,500	31,000	67.6%
Capital Improvements	-	-	-	-	
Capital Equipment	25,564	30,945	25,745	30,945	20.2%
Interfund Transfers	-	-	-	-	
Total Expenditures	**785,285**	**774,501**	**774,501**	**800,700**	**3.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	6,621	10,531	10,531	10,900	3.5%
Other Revenue	-	-	-	-	
Total Revenue	**6,621**	**10,531**	**10,531**	**10,900**	**3.5%**
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

Expenditures	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09
Personnel	248,344	254,457	254,457	271,965	6.9%
Contractual Services	30,534	10,000	7,039	10,000	42.1%
Debt Service	-	-	-	-	
Commodities	4,233	1,000	561	1,000	78.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**283,111**	**265,457**	**262,057**	**282,965**	**8.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	2.70	2.70	2.70	2.70	**0.0%**

Goal(s):

● Increase customer satisfaction with Internet Services

● Deliver new software solutions to customers through both Intranet and Internet applications

● Structure County's web sites to be easy to use, accessible to all visitors and aligned with organizational mission and goals

● Info. Technology Dev

Business Solution 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 also the 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 they can be for our customers.

Fund(s): General Fund 110 92003-110

Expenditures	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09
Personnel	1,923,403	2,253,555	2,253,555	2,254,538	0.0%
Contractual Services	51,390	50,000	42,943	50,000	16.4%
Debt Service	-	-	-	-	
Commodities	35,604	17,000	52,560	17,000	-67.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	13,199	-	-100.0%
Total Expenditures	**2,010,398**	**2,320,555**	**2,362,257**	**2,321,538**	**-1.7%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	5,393	-	-	-	
Other Revenue	80	162	162	165	2.0%
Total Revenue	**5,473**	**162**	**162**	**165**	**2.0%**
Full-Time Equivalents (FTEs)	24.30	25.40	24.30	24.30	**0.0%**

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 integration 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

Expenditures	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09
Personnel	638,948	731,266	731,266	630,689	-13.8%
Contractual Services	86,235	45,000	43,500	45,000	3.4%
Debt Service	-	-	-	-	
Commodities	19,179	3,500	4,800	3,500	-27.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**744,363**	**779,766**	**779,566**	**679,189**	**-12.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	100	-	-	-	
Other Revenue	-	137	137	140	2.0%
Total Revenue	**100**	**137**	**137**	**140**	**2.0%**
Full-Time Equivalents (FTEs)	9.50	11.50	9.50	9.50	**0.0%**

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

Expenditures	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09
Personnel	77,543	81,044	81,044	85,554	5.6%
Contractual Services	7,715	15,000	11,000	15,000	36.4%
Debt Service	-	-	-	-	
Commodities	14,767	3,000	7,000	3,000	-57.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**100,025**	**99,044**	**99,044**	**103,554**	**4.6%**
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

Expenditures	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09
Personnel	220,536	230,043	230,043	319,304	38.8%
Contractual Services	25,652	34,280	28,974	33,530	15.7%
Debt Service	-	-	-	-	
Commodities	6,503	500	300	500	66.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**252,691**	**264,823**	**259,317**	**353,334**	**36.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	3.50	**40.0%**

Goal(s):

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

● Document Management

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

Fund(s): General Fund 110 92007-110

Expenditures	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09
Personnel	66,982	64,466	64,466	134,693	108.9%
Contractual Services	96,175	100,000	99,400	100,000	0.6%
Debt Service	-	-	-	-	
Commodities	100	1,000	1,000	1,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**163,256**	**165,466**	**164,866**	**235,693**	**43.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	2.00	1.00	2.00	2.00	**0.0%**

Goal(s):

● Enable departments and the organization to save space and enhance access to documents by propagating the use of the County's standard document imaging system (OnBase)

● Develop and maintain imaging standards for the organization

● Expand County standard electronic document imaging's capacity to allow access via the internet

● Networking and Telec

Networking and Telecommunications manages the voice and data networks that support the majority of technology solutions used by County departments and the District Court. The infrastructure supported includes more than 180 servers, 200 networks and 2,550 phones. Functions supported include Internet, e-mail, voice mail, SAP, telephones, data storage, network printing, terminal services, wide and local area networks, user-id management, virus protection and remote access through the County's virtual private network.

Fund(s): General Fund 110 92008-110

Expenditures	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09
Personnel	1,122,937	1,165,438	1,165,438	1,265,598	8.6%
Contractual Services	313,795	500,000	446,345	500,000	12.0%
Debt Service	-	-	-	-	
Commodities	62,266	69,440	81,740	69,440	-15.0%
Capital Improvements	-	-	-	-	
Capital Equipment	221,619	128,047	158,847	128,047	-19.4%
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,720,617**	**1,862,925**	**1,852,370**	**1,963,085**	**6.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	1	-	-	-	
Other Revenue	1,114	498	498	508	2.0%
Total Revenue	**1,116**	**498**	**498**	**508**	**2.0%**
Full-Time Equivalents (FTEs)	15.00	13.00	15.00	15.00	**0.0%**

Goal(s):

● Provide a stable, reliable, pervasive technology infrastructure to clients

● Reduce telecommunications costs

● Investigate and deploy new technologies that improve reliability and expand resources available for clients

• 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. More than 10 million pages are printed and copied each year. 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	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09
Personnel	63,155	58,948	58,948	61,790	4.8%
Contractual Services	382	350,000	350,000	350,000	0.0%
Debt Service	-	-	-	-	
Commodities	88,525	20,000	20,000	20,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**152,062**	**428,948**	**428,948**	**431,790**	**0.7%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	44	-	-	-	
Total Revenue	**44**	**-**	**-**	**-**	
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	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09
Personnel	322,319	306,610	306,610	320,240	4.4%
Contractual Services	276,141	17,000	36,700	17,000	-53.7%
Debt Service	-	-	-	-	
Commodities	55,742	15,000	2,900	15,000	417.2%
Capital Improvements	-	-	-	-	
Capital Equipment	123,693	15,869	9,869	15,869	60.8%
Interfund Transfers	-	-	-	-	
Total Expenditures	**777,896**	**354,479**	**356,079**	**368,109**	**3.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	2,798	2,798	2,854	2.0%
Total Revenue	**-**	**2,798**	**2,798**	**2,854**	**2.0%**
Full-Time Equivalents (FTEs)	5.50	5.50	5.50	5.50	**0.0%**

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

Expenditures	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09
Personnel	47,669	49,286	49,286	55,704	13.0%
Contractual Services	25,538	24,000	16,000	24,000	50.0%
Debt Service	-	-	-	-	
Commodities	199	500	8,500	500	-94.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**73,406**	**73,786**	**73,786**	**80,204**	**8.7%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	377,442	382,332	382,332	290,219	-24.1%
Other Revenue	190	-	-	-	
Total Revenue	**377,632**	**382,332**	**382,332**	**290,219**	**-24.1%**
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	**0.0%**

Goal(s):

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

• Systems and Security

Systems and Security is responsible for maintaining the County's electronic security systems. Staff consists of system programmers proficient in a large number of support applications including 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

Expenditures	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09
Personnel	359,700	369,624	369,624	385,595	4.3%
Contractual Services	643,199	781,293	707,337	769,196	8.7%
Debt Service	-	-	-	-	
Commodities	51,641	5,000	37,100	5,000	-86.5%
Capital Improvements	-	-	-	-	
Capital Equipment	38,917	47,154	71,789	47,154	-34.3%
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,093,458**	**1,203,071**	**1,185,850**	**1,206,945**	**1.8%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	305	22,883	22,883	23,341	2.0%
Total Revenue	**305**	**22,883**	**22,883**	**23,341**	**2.0%**
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	**0.0%**

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

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, by training employees, and by advising departments in specific compliance matters.

Fund(s): General Fund 110 92013-110

Expenditures	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09
Personnel	102,250	100,113	100,113	127,727	27.6%
Contractual Services	7,850	6,000	6,800	6,000	-11.8%
Debt Service	-	-	-	-	
Commodities	7,906	6,000	5,200	6,000	15.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**118,007**	**112,113**	**112,113**	**139,727**	**24.6%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	1,334	-	-	-	
Other Revenue	-	27,390	27,390	27,938	2.0%
Total Revenue	**1,334**	**27,390**	**27,390**	**27,938**	**2.0%**
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	**0.0%**

Goal(s):

● Manage the Courthouse Records Center and commercial site to 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

Expenditures	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09
Personnel	568,444	560,694	560,694	602,686	7.5%
Contractual Services	2,233	5,000	5,000	5,000	0.0%
Debt Service	-	-	-	-	
Commodities	3,801	6,000	6,000	6,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**574,477**	**571,694**	**571,694**	**613,686**	**7.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	156,475	-	-	162,567	
Other Revenue	-	-	-	-	
Total Revenue	**156,475**	**-**	**-**	**162,567**	
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