Richard Vogt
Chief Information Officer
538 N Main
Wichita, Kansas 67203
316-660-9800
rvogt@sedgwick.gov

Mission:
- ❑ **Making information available and available for Sedgwick County and its citizens.**

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, whose head is also serves as the department head (Customer Support, Technical Support, Networking & Telecommunications, GIS, Database Administration, and the Business Solutions Services).

In 2008, the Department will continue to maintain the County's IT infrastructure and will implement

Budget Adjustments:

Item:	Amount:
• CJCC Technology Interface (3.0 FTEs)	$258,806
Total	**$258,806**

innovative technologies to enable departments to better meet their core missions and serve citizens. Through centralization and the use of standards and integrated management, the Department ensures efficient and reliable technologies and maximizes system uptime. Through these techniques, new technologies are not just implemented, but are rather integrated into the fabric of the County's overall technology framework.

For the organization, Technology Services continues to manage the County's move away from a text only mainframe system to a system where data, images, voice and video can be stored and accessed as easily from the Internet as from the local network. Technology Services continues to strengthen the County's digital defenses and better prepare the organization to recover from unforeseen adverse events. Each year, information will

Budget Summary by Category

Expenditures	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Personnel	6,572,470	6,796,878	6,796,878	7,243,069	6.6%
Contractual Services	1,702,510	1,662,280	1,662,280	1,981,073	19.2%
Debt Service	-	-	-	-	
Commodities	1,206,858	1,177,754	1,177,572	966,240	-17.9%
Capital Improvements	-	-	-	-	
Equipment	326,476	415,688	423,524	222,015	-47.6%
Interfund Transfers	-	-	-	-	
Total Expenditures	**9,808,313**	**10,052,600**	**10,060,254**	**10,412,397**	**3.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	3,903	-	-	-	
Charges For Service	409,732	429,853	429,853	433,299	0.8%
Other Revenue	58,972	17,424	17,424	56,149	222.3%
Total Revenue	**472,607**	**447,277**	**447,277**	**489,449**	**9.4%**
Full-Time Equivalents (FTEs)	106.50	95.10	97.10	100.10	**3.1%**

Budget Summary by Fund

Expenditures	2007 Revised	2008 Budget
General Fund	10,057,889	10,412,397
Land Tech	2,365	-
Total Expenditures	**10,060,254**	**10,412,397**

Budget Summary by Program

	Expenditures					Full-Time Equivalents (FTEs)			
Program	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Director's Office	227,167	235,203	235,203	237,693	1.1%	4.00	4.00	4.00	0.0%
Mail Room	804,268	879,814	885,103	898,077	1.5%	2.50	2.50	2.50	0.0%
GIS	558,874	850,009	850,009	774,501	-8.9%	11.00	11.00	11.00	0.0%
Internet Services	252,451	273,964	273,964	265,457	-3.1%	2.70	2.70	2.70	0.0%
Info. Technology Dev	1,685,738	1,889,720	1,889,720	2,320,555	22.8%	19.40	22.40	25.40	13.4%
Helpdesk	722,498	857,943	857,943	779,766	-9.1%	12.00	11.50	11.50	0.0%
Training/TLC	109,271	114,453	114,453	99,044	-13.5%	1.00	1.00	1.00	0.0%
Database Admin.	375,945	271,094	271,094	264,823	-2.3%	2.50	2.50	2.50	0.0%
Document Management	231,992	76,529	161,529	165,466	2.4%	1.00	1.00	1.00	0.0%
Networking and Telec	1,332,116	1,721,350	1,721,350	1,862,925	8.2%	13.00	13.00	13.00	0.0%
Printing	299,019	146,989	146,989	428,948	191.8%	1.00	1.00	1.00	0.0%
Data Center	980,294	758,420	758,420	354,479	-53.3%	6.00	5.50	5.50	0.0%
Subscriber Access	70,072	72,132	72,132	73,786	2.3%	1.00	1.00	1.00	0.0%
Systems and Security	987,069	1,190,846	1,105,846	1,203,071	8.8%	4.00	4.00	4.00	0.0%
Records Management	166,277	133,312	133,312	112,113	-15.9%	2.50	2.50	2.50	0.0%
Combined Call Center	398,462	580,822	580,822	571,694	-1.6%	11.50	11.50	11.50	0.0%
Land Tech Fund	606,801	-	2,365	-	-100.0%	-	-	-	
Total	**9,808,313**	**10,052,600**	**10,060,254**	**10,412,397**	**3.5%**	**95.10**	**97.10**	**100.10**	**3.5%**

be easier for the public to access over the Internet from data warehouses that blend and integrate existing records. Technology Services also works to save time and money for the County. For the period of 2000-2006, this work has generated aggregate savings of $4.4 million, and projected savings for 2007 and 2008 are $1.7 and $1.8 million respectively.

Accomplishments in 2006 include the $165,000 in savings from the reduction of the Mainframe, $150,000 in savings from decreased operations and consolidated management of the Data Center with the Call Center, deployment of the Automated Vehicle Locator System for the County and City, onsite support for elections, implementation of the Sheriff KIBRS Reporting and NCIC applications, GIS rework of all precinct coverage and maps and the implementation of a new spam blocker software that successfully blocked 309,000 spam messages. The Department will also assist Enterprise Resource Planning embark on the first major upgrade to SAP since its deployment in 2001.

Upcoming projects for 2008 include the deployment of the New CAMA, EMS and DA systems, mainframe migration to Business Data Warehouse, increasing storage capacity of server based systems, deployment of e-recording for the Register of Deeds, updating the Sheriff I/Leads records managements system and preparation for the 2009 deployment of the new Tax Excellence application system.

Department Performance Measures and Goals

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.	Goals:
Systems Up Time	99.66%	99.78%	99.81%	• Provide a stable, reliable, secure pervasive technology infrastructure to clients
Secondary Indicators				
Number of calls answered by Call Center	21,342	20,500	21,000	• Enhance systems integration and improve data sharing
Number of workstations	2,217	2,250	2,275	• Provide outside access to various databases and information systems
Number of "e-services" available to citizens	26	27	28	
Percent of Help Desk calls resolved at time of first call	78.42%	81.00%	82.00%	• Assist clients with technology deployments
Average time to respond to call (elapsed minutes)	N/A	78	75	
Tertiary Indicators				
Cost per Helpdesk call	N/A	$50.88	$52.00	
Cost per student trained	$77.00	$135.00	$125.00	

- **DIO Administration**

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: General Fund				90001-110	
Expenditures	**2006 Actual**	**2007 Adopted**	**2007 Revised**	**2008 Budget**	**% Chg. 07-08**
Personnel	203,760	211,824	211,824	223,193	5.4%
Contractual Services	19,785	19,757	19,757	7,200	-63.6%
Debt Service	-	-	-	-	
Commodities	3,622	3,622	3,622	7,300	101.5%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**227,167**	**235,203**	**235,203**	**237,693**	**1.1%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	**0.0%**

Goals:
- 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

- **Mailroom**

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 impacted by any increases from the U.S. Postal Service.

Fund: General Fund				91003-110	
Expenditures	**2006 Actual**	**2007 Adopted**	**2007 Revised**	**2008 Budget**	**% Chg. 07-08**
Personnel	45,408	112,394	112,394	111,777	-0.5%
Contractual Services	5,027	5,066	5,066	6,300	24.4%
Debt Service	-	-	-	-	
Commodities	753,833	762,354	767,643	780,000	1.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**804,268**	**879,814**	**885,103**	**898,077**	**1.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	27,780	74,147	74,147	40,436	-45.5%
Other Revenue	8,227	3,777	3,777	2,281	-39.6%
Total Revenue	**36,007**	**77,924**	**77,924**	**42,717**	**-45.2%**
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	**0.0%**

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

- **Geographical Information Systems**

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: General Fund				92001-110	
Expenditures	**2006 Actual**	**2007 Adopted**	**2007 Revised**	**2008 Budget**	**% Chg. 07-08**
Personnel	458,625	696,783	696,783	682,556	-2.0%
Contractual Services	50,106	96,980	96,980	30,000	-69.1%
Debt Service	-	-	-	-	
Commodities	19,198	24,682	24,682	31,000	25.6%
Capital Improvements	-	-	-	-	
Equipment	30,945	31,564	31,564	30,945	-2.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**558,874**	**850,009**	**850,009**	**774,501**	**-8.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	6,002	9,431	9,431	10,531	11.7%
Other Revenue	22	-	-	-	
Total Revenue	**6,024**	**9,431**	**9,431**	**10,531**	**11.7%**
Full-Time Equivalents (FTEs)	12.00	11.00	11.00	11.00	**0.0%**

Goals:
- 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 27 e-government applications which enable them to do County business from home. Internet Services also supports the County intranet site (known as *eline*) 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 36 local Kansas governments and educational entities manage employment activities.

Fund: General Fund				92002-110	
Expenditures	**2006 Actual**	**2007 Adopted**	**2007 Revised**	**2008 Budget**	**% Chg. 07-08**
Personnel	209,683	231,195	231,195	254,457	10.1%
Contractual Services	29,941	29,942	29,942	10,000	-66.6%
Debt Service	-	-	-	-	
Commodities	12,827	12,827	12,827	1,000	-92.2%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**252,451**	**273,964**	**273,964**	**265,457**	**-3.1%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	7	7	-	-100.0%
Other Revenue	17	-	-	-	
Total Revenue	**17**	**7**	**7**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	2.70	2.70	2.70	2.70	**0.0%**

Goals:
- 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 Solution Services**

Business Solution Services (BSS) 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, working with vendors during implementation and development of software is also the responsibility of BSS. 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 to ensure purchased software packages are the best they can be for our customers. In 2008, the CJCC Interface Project is included, which adds 3.0FTEs to the program.

Fund: General Fund   **92003-110**

Expenditures	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Personnel	1,626,411	1,802,685	1,802,685	2,253,555	25.0%
Contractual Services	22,523	55,412	55,412	50,000	-9.8%
Debt Service	-	-	-	-	
Commodities	36,804	31,623	31,623	17,000	-46.2%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,685,738**	**1,889,720**	**1,889,720**	**2,320,555**	**22.8%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	3,903	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	54	37	37	162	339.1%
Total Revenue	**3,957**	**37**	**37**	**162**	**339.1%**
Full-Time Equivalents (FTEs)	25.40	19.40	22.40	25.40	**13.4%**

Goals:
- 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

- **Customer Support Services**

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: General Fund   **92004-110**

Expenditures	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Personnel	630,572	748,879	748,879	731,266	-2.4%
Contractual Services	68,259	84,924	84,924	45,000	-47.0%
Debt Service	-	-	-	-	
Commodities	23,667	24,140	24,140	3,500	-85.5%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**722,498**	**857,943**	**857,943**	**779,766**	**-9.1%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	625	-	-	-	
Other Revenue	37	-	-	137	
Total Revenue	**662**	**-**	**-**	**137**	
Full-Time Equivalents (FTEs)	11.50	12.00	11.50	11.50	**0.0%**

Goals:
- 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

- **Technology Learning Center**

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: General Fund   92005-110

Expenditures	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Personnel	75,503	80,517	80,517	81,044	0.7%
Contractual Services	29,920	30,519	30,519	15,000	-50.9%
Debt Service	-	-	-	-	
Commodities	3,848	3,417	3,417	3,000	-12.2%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**109,271**	**114,453**	**114,453**	**99,044**	**-13.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	**0.0%**

Goals:
- 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 Administration Services**

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 260,000 database tables and 89 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 and the PsychConsult system used by COMCARE. Database Services also supports end-user tools like Microsoft Access, Focus and Crystal Reports.

Fund: General Fund   92006-110

Expenditures	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Personnel	331,941	227,090	227,090	230,043	1.3%
Contractual Services	27,542	27,542	27,542	34,280	24.5%
Debt Service	-	-	-	-	
Commodities	16,462	16,462	16,462	500	-97.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**375,945**	**271,094**	**271,094**	**264,823**	**-2.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	10	10	-	-100.0%
Total Revenue	**-**	**10**	**10**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	**0.0%**

Goals:
- 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

- **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: General Fund   **92007-110**

Expenditures	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Personnel	137,145	63,179	63,179	64,466	2.0%
Contractual Services	92,185	9,187	94,187	100,000	6.2%
Debt Service	-	-	-	-	
Commodities	2,662	4,163	4,163	1,000	-76.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**231,992**	**76,529**	**161,529**	**165,466**	**2.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	**0.0%**

Goals:
- 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 Telecommunications**

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 160 servers, 130 networks and 2,538 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: General Fund   **92008-110**

Expenditures	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Personnel	963,026	1,134,157	1,134,157	1,165,438	2.8%
Contractual Services	305,027	308,299	308,299	500,000	62.2%
Debt Service	-	-	-	-	
Commodities	37,793	67,793	59,957	69,440	15.8%
Capital Improvements	-	-	-	-	
Equipment	26,270	211,101	218,937	128,047	-41.5%
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,332,116**	**1,721,350**	**1,721,350**	**1,862,925**	**8.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	165	1	1	498	49723.4%
Total Revenue	**165**	**1**	**1**	**498**	**49723.4%**
Full-Time Equivalents (FTEs)	13.00	13.00	13.00	13.00	**0.0%**

Goals:
- Provide a stable, reliable, pervasive technology infrastructure to clients
- Reduce telecom-munications costs
- Investigate and deploy new technologies that improve reliability and expand resources available for clients

- **Printing Services**

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. The increase in contractuals for this program is the result of placing costs associated with the County-wide purchase of all paper and new costs associated with the replacement copiers and printers. A significant portion of these costs were previously budgeted for in the Data Center Budget.

Fund: General Fund   **92009-110**

Expenditures	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Personnel	134,112	58,060	58,060	58,948	1.5%
Contractual Services	16,434	435	435	350,000	80359.8%
Debt Service	-	-	-	-	
Commodities	148,473	88,494	88,494	20,000	-77.4%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**299,019**	**146,989**	**146,989**	**428,948**	**191.8%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	3.00	1.00	1.00	1.00	**0.0%**

Goals:
- 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 three physical data centers which host the County's Enterprise server, two mid-range systems, 160 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 have utilized newer technology for their application needs, which will facilitate the shutdown of the Mainframe and has allowed the Department to phase out contractual costs and personnel. Some positions were deleted, while others have been reassigned to other function since 2006. The purchase of paper for the entire County is now funded entirely from the Printshop cost center and is the reson for the decrease in Commodities.

Fund: General Fund   **92010-110**

Expenditures	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Personnel	492,483	327,218	327,218	306,610	-6.3%
Contractual Services	400,564	243,953	243,953	17,000	-93.0%
Debt Service	-	-	-	-	
Commodities	61,379	61,380	61,380	15,000	-75.6%
Capital Improvements	-	-	-	-	
Equipment	25,868	125,869	125,869	15,869	-87.4%
Interfund Transfers	-	-	-	-	
Total Expenditures	**980,294**	**758,420**	**758,420**	**354,479**	**-53.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	3,130	996	996	2,797	180.9%
Total Revenue	**3,130**	**996**	**996**	**2,797**	**180.9%**
Full-Time Equivalents (FTEs)	8.50	6.00	5.50	5.50	**0.0%**

Goals:
- Maintain enterprise servers and provide application support to client departments
- Meet or exceed customer expectations for quality, timeliness, and service
- Give customers front line support during non-business hours

- **Subscriber Access Network**

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: **General Fund**   **92011-110**

Expenditures	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Personnel	45,141	48,448	48,448	49,286	1.7%
Contractual Services	24,508	23,262	23,262	24,000	3.2%
Debt Service	-	-	-	-	
Commodities	422	422	422	500	18.5%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**70,072**	**72,132**	**72,132**	**73,786**	**2.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	374,706	321,832	321,832	382,332	18.8%
Other Revenue	-	59	59		-100.0%
Total Revenue	**374,706**	**321,891**	**321,891**	**382,332**	**18.8%**
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	**0.0%**

Goals:
- 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 maintain 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: **General Fund**   **92012-110**

Expenditures	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Personnel	348,643	366,037	366,037	369,624	1.0%
Contractual Services	598,442	719,499	634,499	781,293	23.1%
Debt Service	-	-	-	-	
Commodities	33,835	58,156	58,156	5,000	-91.4%
Capital Improvements	-	-	-	-	
Equipment	6,149	47,154	47,154	47,154	0.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**987,069**	**1,190,846**	**1,105,846**	**1,203,071**	**8.8%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	24,398	24,398	-	-100.0%
Other Revenue	21,502	11,297	11,297	22,883	102.6%
Total Revenue	**21,502**	**35,695**	**35,695**	**22,883**	**-35.9%**
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	**0.0%**

Goals:
- 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 Preservation 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: General Fund   92013-110

Expenditures	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Personnel	154,538	117,590	117,590	100,113	-14.9%
Contractual Services	5,020	5,003	5,003	6,000	19.9%
Debt Service	-	-	-	-	
Commodities	6,719	10,719	10,719	6,000	-44.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**166,277**	**133,312**	**133,312**	**112,113**	**-15.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	619	-	-	-	
Other Revenue	25,818	1,247	1,247	27,390	2096.5%
Total Revenue	**26,437**	**1,247**	**1,247**	**27,390**	**2096.5%**
Full-Time Equivalents (FTEs)	**2.90**	**2.50**	**2.50**	**2.50**	**0.0%**

Goals:
- 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: General Fund   92014-110

Expenditures	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Personnel	392,495	570,822	570,822	560,694	-1.8%
Contractual Services	2,499	2,500	2,500	5,000	100.0%
Debt Service	-	-	-	-	
Commodities	3,467	7,500	7,500	6,000	-20.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**398,462**	**580,822**	**580,822**	**571,694**	**-1.6%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	38	38	-	-100.0%
Other Revenue	-	-	-	-	
Total Revenue	**-**	**38**	**38**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	**11.50**	**11.50**	**11.50**	**11.50**	**0.0%**

Goals:
- 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

- **Land Tech Fund**

The Land Tech Fund was established in 2003 to account for transfers from the Register of Deed Technology Enhancement Fund. Per KSA 28-115a and upon the agreement of the Register of Deeds, funds in excess of $50,000 may be transferred for use by other County offices for equipment or technological services relating to the land or property records filed or maintained by the County. No transfer occurred in 2006 and 2007 as the Register of Deeds earmarked several projects internally for the Tech Enhancement Fund to support. Nine positions funded from Land Tech were moved back into the General fund in July of 2006 and absorbed into the existing budget as positions were eliminated as dependency on the mainframe system diminished.

Fund: ROD Technology Enhancement				65002-236	
Expenditures	**2006 Actual**	**2007 Adopted**	**2007 Revised**	**2008 Budget**	**% Chg. 07-08**
Personnel	322,984	-	-	-	
Contractual Services	4,727	-	-	-	
Debt Service	-	-	-	-	
Commodities	41,847	-	2,365	-	-100.0%
Capital Improvements	-	-	-	-	
Equipment	237,244	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**606,801**	**-**	**2,365**	**-**	**-100.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	