

Information Services Department

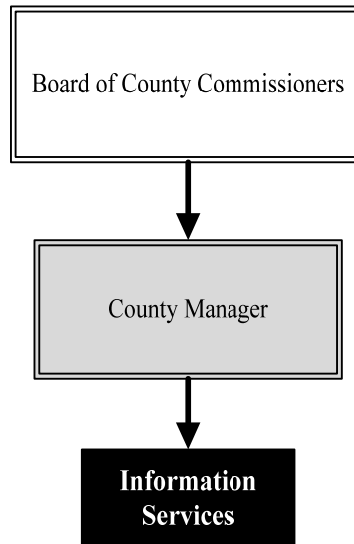
Mission: Making Information available...making Technology work.

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Overview

The Information Services Department is the County's central information technology provider. Its core purpose is to collect, store, disseminate, and provide access to information. It supports all enterprise-wide technology solutions, including phones, networks, databases, Geographic Information Systems (GIS), Helpdesk, document imaging, Call Center, application management, internet services, printing, IT consulting, records, training, and the mailroom.



The Department works to anticipate emerging changes and challenges in order to expand information access, improve security, and implement technological architecture to reduce the cost of and risk to the County's information assets.

Highlights

- Internal development of an Adult Detention Administration Management (ADAM) application. Recognized by the Public Technology Institute for its significant achievement
- Completed database and architectural conversion for a new GIS online map portal
- Completed VOIP installation in the Adult Detention Facility, with 140 phones replaced
- A centralized call center addressing both County tax and appraisal questions, along with calls related to Human Services, remains a cornerstone of direct public engagement

Strategic Goals:

- Provide a stable, reliable, secure and pervasive technology infrastructure for clients and visitors
- Provide and support accurate and efficient technology solutions that enable clients to perform their responsibilities as effectively and efficiently as possible
- Assist clients with technology deployments and systems integration
- Provide technology solutions that allow clients to exchange information with customers



Accomplishments and Priorities

Accomplishments

Information Services delivers the business solutions infrastructure that allows other departments to fulfill their public service missions. These include a centralized call center addressing tax, appraisal, motor vehicle tag, and COMCARE questions with more than 168,000 annual calls answered. Large scale print jobs are performed within the Print Shop, with more than 7.3 million printed impressions annually. Paper records are archived with more than 59,000 stored record units, along with a document imaging solution that supports more than 930,000 scanned documents each year. Information Services manages 122 different applications, along with more than 680 individual databases. More than 450 servers and 73 terabytes of data comprise the County's IT infrastructure. Customized programming services are delivered, with the most recent large scale solution being the Adult Detention Administration Management (ADAM) system. Internet services are delivered with almost 4.0 million visits each year and more than 1.9 million unauthorized attempts to enter the County's network were prevented. Information Services manages the ERP solution (SAP) for financial and human resources management. Customer support is delivered by the Helpdesk with more than 58,000 issues addressed annually.

Priorities

The Department's vision statement is "a future where our clients are empowered to leverage a full range of technology solutions." In pursuit of this vision, Information Services does not dictate which technologies its clients should or must use. The Department assists clients with the selection, deployment, use, and maintenance of the technologies they feel best meet their needs and can be funded within allocated resources.

Technology is in a state of constant advancement, while the need for information to formulate the best business decisions continuously grows. As budgets remain restricted, the Department continues to strive to maintain existing technology solutions while maintaining a balance with new and emerging technology and information needs.



Significant Budget Adjustments

Changes to the 2014 Information Service's budget include increases in expenditures for maintenance costs, including \$214,219 for the County's tax system, Manatron, and \$40,595 for the County's timekeeping system for payroll, KRONOS. Other increases to expenditures are \$40,000 for aerial photo flights for Geographical Information Systems (GIS) and \$100,000 for Elections mailings postage.

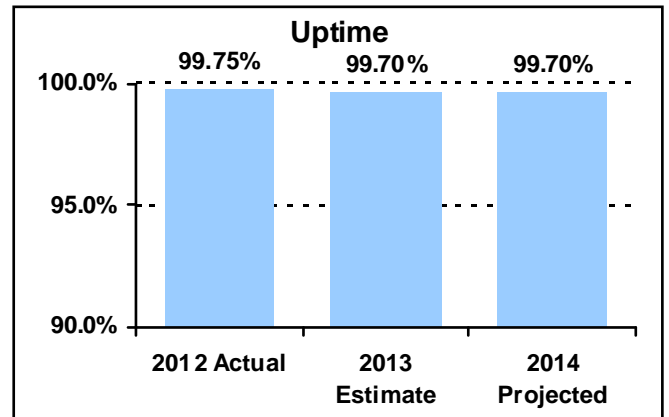
Personnel changes for 2014 include adding 0.10 FTE through positions changes with a net impact of \$10,244.

PERFORMANCE MEASURE HIGHLIGHTS

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

Uptime -

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



Department Performance Measures	2012 Actual	2013 Est.	2014 Proj.
Goal: Provide a stable, reliable, secure and pervasive technology infrastructure for clients, customers and visitors			
Uptime (KPI)	99.75%	99.70%	99.70%
Goal: Provide a secure and efficient mechanism for clients to exchange information with their customers			
Percent of calls answered by call center	78.40%	85.00%	90.00%
Number of calls answered by call center (per month)	14,056	14,000	14,000
Number of e-services available to citizens	35	35	35
Number of work stations	2,649	2,650	2,650
Number of unauthorized attempts to enter our networks (annual)	1,948,008	2,000,000	2,000,000
Customer satisfaction - Mailroom	1.35	1.30	1.30
Customer satisfaction – GIS	1.80	1.75	1.75
Customer satisfaction – Internet Services	1.78	1.75	1.75
Customer satisfaction – BSG	1.87	1.85	1.85
Goal: Assist clients with technology deployments and systems integration			
Percent of Help Desk calls resolved at time of first call	85.83%	85.00%	85.00%
Percent of network repairs within four hours	51.98%	50.00%	50.00%
Average time for help desk to respond to a call (elapsed minutes)	30.85	30.00	30.00
Number of help desk tickets (per month)	1,298	1,300	1,300

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Add 0.25 FTE IT Architect position; eliminate 0.15 FTE Administrative Assistant	10,244		0.10
• Merge Data Center (including 3.0 FTE) into Printing to reflect previously consolidated operations			
• Consolidate 8 PT positions to create 3.0 FTE positions			
• Increase allocation in Technology Enhancement Fund for tax system maintenance	214,219		
• Increase in commodities for Election postage	100,000		
• Increase in contractals for KRONOS maintenance	40,595		
• Increase in contractals for aerial photo flight	40,000	10,000	
Total	405,058	10,000	0.10

Budget Summary by Category

Budget Summary by Fund

Expenditures	2012	2013	2013	2014	% Chg.	Expenditures	2013	2014
	Actual	Adopted	Revised	Budget	'13-'14		Revised	Budget
Personnel	7,625,236	7,821,838	7,981,727	8,560,578	7.3%	General Fund-110	11,550,684	12,184,430
Contractual Services	2,262,211	2,479,532	2,447,257	2,339,001	-4.4%	ROD Tech-236	-	-
Debt Service	-	-	-	-		Tech Enhanceme-237	200,000	214,219
Commodities	1,374,598	1,107,270	1,176,020	1,315,407	11.9%	JAG Grants-263	-	-
Capital Improvements	-	-	-	-		Total Expenditures	11,750,684	12,398,649
Capital Equipment	150,748	175,680	145,680	183,663	26.1%			
Interfund Transfers	-	-	-	-				
Total Expenditures	11,412,793	11,584,320	11,750,684	12,398,649	5.5%			
Revenue								
Taxes	-	-	-	-				
Intergovernmental	19,566	-	-	-				
Charges For Service	706,815	666,826	666,826	706,676	6.0%			
Other Revenue	11,325	3,112	3,112	11,969	284.6%			
Total Revenue	737,706	669,938	669,938	718,645	7.3%			
Full-Time Equivalents (FTEs)	97.15	97.15	97.15	97.25	0.1%			

Budget Summary by Program

Program	Fund	Expenditures				% Chg. '13-'14	Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget		2013 Adopted	2013 Revised	2014 Budget
Director's Office	110	230,053	412,516	391,737	309,189	-21.1%	4.15	4.15	3.00
Mail Room	110	1,016,111	902,472	903,846	1,040,181	15.1%	1.00	1.00	1.30
GIS	110	729,300	839,765	856,513	909,883	6.2%	10.00	10.00	10.00
Internet Services	110	212,551	287,261	293,310	197,740	-32.6%	2.70	2.70	1.55
Business Solutions Services	110	2,026,499	2,288,256	2,323,199	2,163,234	-6.9%	16.80	15.80	15.95
Helpdesk	110	491,740	606,932	583,646	753,358	29.1%	12.00	11.00	10.50
Training/TLC	110	99,977	115,474	117,533	95,871	-18.4%	1.00	1.00	0.90
Database Admin.	110	435,586	324,641	331,794	360,370	8.6%	3.00	3.00	3.10
Document Management	110	276,897	208,403	234,883	282,201	20.1%	1.00	1.00	1.75
System Administration & Tel	110	2,113,390	1,854,539	1,854,041	1,672,221	-9.8%	11.00	12.00	9.00
Printing	110	410,652	379,598	380,975	597,590	56.9%	1.00	1.00	3.70
Data Center	110	235,245	189,910	193,417	-	-100.0%	3.00	3.00	-
Subscriber Access	110	78,128	75,927	77,279	90,841	17.5%	1.00	1.00	1.00
Security & Networking	110	591,315	445,969	452,957	731,436	61.5%	3.00	3.00	6.00
Records Management	110	143,800	150,399	150,529	153,464	1.9%	2.50	2.50	2.50
Combined Call Center	110	682,504	725,463	747,377	823,461	10.2%	14.00	15.00	15.00
ERP	110	1,491,481	1,576,795	1,657,648	2,003,390	20.9%	10.00	10.00	12.00
Tax System Maint.	Mult.	128,000	200,000	200,000	214,219	7.1%	-	-	-
JAG '09 Metatomix	263	19,566	-	-	-		-	-	-
Total		11,412,793	11,584,320	11,750,684	12,398,649	5.5%	97.15	97.15	97.25



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
KZ8 Service Maintenance B115	110	EXCEPT	11,960	12,260	12,260	0.50	0.50	0.50
KZ3 Technician B322	110	EXCEPT	17,500	49,796	-	3.50	3.50	-
Records Administrator	110	EXCEPT	26,980	27,624	-	0.50	0.50	-
Chief Information Officer	110	B533	111,120	113,882	105,000	1.00	1.00	1.00
IT Manager	110	B431	640,936	518,242	518,242	7.00	6.00	6.00
ERP Director/BI Architect	110	B431	72,930	115,000	114,000	1.00	1.00	1.00
IT Architect	110	B431	-	109,745	109,744	-	1.00	1.00
SAP Security Administrator	110	B431	91,497	93,739	101,238	1.00	1.00	1.00
Senior ERP Business Analyst	110	B430	186,160	194,697	202,142	2.00	2.00	2.00
IT Security Manager	110	B430	67,844	69,954	69,954	1.00	1.00	1.00
IT Architect	110	B429	613,548	671,662	751,514	8.00	9.00	10.00
ERP Business Analyst	110	B429	307,146	280,270	292,595	4.00	4.00	4.00
Senior Database Administrator	110	B429	92,277	94,498	94,498	1.00	1.00	1.00
BASIS Administrator	110	B429	79,446	81,917	88,470	1.00	1.00	1.00
GIS Manager	110	B429	71,532	73,247	73,247	1.00	1.00	1.00
Project Manager (IT)	110	B429	66,598	68,210	68,210	1.00	1.00	1.00
PT IT Architect	110	B429	-	-	17,896	-	-	0.25
Enterprise System Analyst	110	B428	138,168	80,358	80,358	2.00	1.00	1.00
Customer Support Manager	110	B428	-	61,696	67,866	-	1.00	1.00
Senior Application Manager	110	B327	311,887	258,945	258,945	5.00	4.00	4.00
Database Administrator	110	B327	149,758	218,576	218,576	2.00	3.00	3.00
Senior Developer	110	B327	142,656	144,825	144,825	2.00	2.00	2.00
Senior Systems and Security Analyst	110	B327	-	74,591	74,591	-	1.00	1.00
Senior Systems Analyst	110	B327	-	56,312	56,312	-	1.00	1.00
Customer Support Supervisor	110	B327	57,534	-	-	1.00	-	-
Senior Systems and Security Anal	110	B327	72,844	-	-	1.00	-	-
Enterprise Support Analyst	110	B326	127,032	130,983	130,983	2.00	2.00	2.00
Senior GIS Analyst	110	B326	50,801	119,699	119,699	1.00	2.00	2.00
Management Analyst III	110	B326	61,973	63,349	63,349	1.00	1.00	1.00
Communications Cabling Specialist	110	B326	-	55,474	55,474	-	1.00	1.00
Communications Cabling Specialis	110	B326	54,163	-	-	1.00	-	-
Enterprise Customer Support Anal	110	B326	57,880	-	-	1.00	-	-
Application Manager	110	B325	221,734	227,076	274,334	4.00	4.00	5.00
GIS Analyst	110	B325	228,795	168,485	168,485	4.00	3.00	3.00
Developer	110	B325	62,647	64,163	64,163	1.00	1.00	1.00
Network Support Analyst	110	B325	47,258	-	-	1.00	-	-
Senior Customer Support Analyst	110	B324	138,266	140,896	140,896	3.00	3.00	3.00
Senior Customer Support Analyst	110	B324	-	49,864	49,864	-	1.00	1.00
Desktop and Virtualization Specialist	110	B324	-	43,959	43,959	-	1.00	1.00
Senior Administrative Officer	110	B323	113,749	116,869	116,869	2.00	2.00	2.00
GIS Technician III	110	B323	54,558	55,486	55,486	1.00	1.00	1.00
Records Manager	110	B323	52,501	54,124	54,124	1.00	1.00	1.00
Customer Support Analyst	110	B322	193,463	157,966	208,531	4.50	3.50	4.50
GIS Technician II	110	B322	53,312	48,712	48,712	1.00	1.00	1.00
Network Support Analyst Trainee	110	B322	45,274	46,361	46,361	1.00	1.00	1.00
Production Control Programmer	110	B321	48,256	49,758	49,758	1.00	1.00	1.00
Call Center Team Leader	110	B220	71,755	73,707	73,707	2.00	2.00	2.00
Records Management and Archive As	110	B220	-	37,810	37,810	-	1.00	1.00
GIS Technician I	110	B220	45,760	33,580	33,580	1.00	1.00	1.00
Records Management and Archive A	110	B220	36,670	-	-	1.00	-	-
Senior Computer Operator	110	B219	46,429	46,904	46,904	1.00	1.00	1.00
Print Shop Supervisor	110	B219	46,194	46,594	46,594	1.00	1.00	1.00
Call Center Specialist	110	B218	377,147	355,592	384,078	11.00	10.00	11.00
Administrative Assistant	110	B218	48,549	49,083	43,703	1.15	1.15	1.00
Office Specialist	110	B218	-	29,174	29,174	-	1.00	1.00
Computer Operator	110	B217	69,216	70,063	70,063	2.00	2.00	2.00
			-	-	-	-	-	-
Subtotal					5,977,143	97.15	97.15	97.25
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					148,674			
Overtime/On Call/Holiday Pay					50,823			
Benefits					2,383,938			
Total Personnel Budget					8,560,578			



● Director's Office

Administration provides many services to the employees who work in the departments comprising the Division of Information and Operations Technology Services. Administrative staff administer 19 cost centers, personnel and payroll, ordering and payment, receiving, and travel coordination.

Fund(s): General Fund 110

90001-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	219,522	364,966	372,937	289,540	-22.4%
Contractual Services	5,499	39,900	12,450	14,487	16.4%
Debt Service	-	-	-	-	
Commodities	5,032	7,650	6,350	5,162	-18.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	230,053	412,516	391,737	309,189	-21.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	4.15	4.15	4.15	3.00	-27.7%

Goal(s):

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

● Mail Room

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

Fund(s): General Fund 110

91003-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	108,621	71,352	72,726	101,174	39.1%
Contractual Services	14,596	19,700	19,700	14,531	-26.2%
Debt Service	-	-	-	-	
Commodities	892,894	811,420	811,420	924,476	13.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,016,111	902,472	903,846	1,040,181	15.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	381	381	-	-100.0%
Other Revenue	20	-	-	21	
Total Revenue	20	381	381	21	-94.5%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.30	30.0%

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 integrates geocoding with database technologies to ensure the ongoing viability of the County's GIS data and to enhance the department's ability to mesh geographical information with all of the County's current and future information systems.

Fund(s): General Fund 110

92001-110

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
Expenditures					
Personnel	697,189	771,820	788,568	790,859	0.3%
Contractual Services	20,207	59,945	59,945	107,072	78.6%
Debt Service	-	-	-	-	-
Commodities	11,904	8,000	8,000	11,952	49.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	729,300	839,765	856,513	909,883	6.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	12,520	4,000	4,000	23,154	478.9%
Other Revenue	-	-	-	-	-
Total Revenue	12,520	4,000	4,000	23,154	478.9%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	0.0%

Goal(s):

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

• Internet Services

Internet Services provides internet and intranet application development and site hosting for the County. It supports the County Internet site (www.sedgwickcounty.org) where 40 County agencies and departments have web sites and where citizens can access 35 e-government applications which enable them to do County business anytime without having to call or come downtown. In 2012, nearly four million visits were made to the County's websites. Internet Services also supports the County intranet site (known as e-line) which is the primary method of information dissemination within the County organization. The Human Resources job application site (www.hrepartners.com) is also supported by Internet Services, helping more than 102 local Kansas governments and educational entities manage employment activities.

Fund(s): General Fund 110

92002-110

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
Expenditures					
Personnel	210,868	281,761	287,810	195,500	-32.1%
Contractual Services	1,683	5,500	5,400	1,740	-67.8%
Debt Service	-	-	-	-	-
Commodities	-	-	100	500	400.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	212,551	287,261	293,310	197,740	-32.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	463	-	-	489	-
Total Revenue	463	-	-	489	-
Full-Time Equivalents (FTEs)	2.70	2.70	2.70	1.55	-42.6%

Goal(s):

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



• Business Solutions Services

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

Fund(s): General Fund 110

92003-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	1,479,371	1,647,844	1,682,787	1,570,145	-6.7%
Contractual Services	488,061	627,412	596,912	533,036	-10.7%
Debt Service	-	-	-	-	-
Commodities	59,067	13,000	43,500	60,053	38.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,026,499	2,288,256	2,323,199	2,163,234	-6.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	162,489	167,461	167,461	170,715	1.9%
Other Revenue	-	42	42	-	-100.0%
Total Revenue	162,489	167,503	167,503	170,715	1.9%
Full-Time Equivalents (FTEs)	15.80	16.80	15.80	15.95	0.9%

Goal(s):

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

• Helpdesk

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

Fund(s): General Fund 110

92004-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	482,387	572,592	537,831	741,600	37.9%
Contractual Services	6,617	34,340	37,615	8,932	-76.3%
Debt Service	-	-	-	-	-
Commodities	2,736	-	8,200	2,826	-65.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	491,740	606,932	583,646	753,358	29.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	10	-	-	11	-
Total Revenue	10	-	-	11	-
Full-Time Equivalents (FTEs)	11.00	12.00	11.00	10.50	-4.5%

Goal(s):

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



● Training/TLC

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

Fund(s): General Fund 110

92005-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	95,187	94,274	96,333	90,946	-5.6%
Contractual Services	486	21,200	21,200	565	-97.3%
Debt Service	-	-	-	-	
Commodities	4,304	-	-	4,360	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	99,977	115,474	117,533	95,871	-18.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	0.90	-10.0%

Goal(s):

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

● Database Admin.

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

Fund(s): General Fund 110

92006-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	411,952	310,021	317,174	336,268	6.0%
Contractual Services	13,695	12,120	12,120	15,800	30.4%
Debt Service	-	-	-	-	
Commodities	9,938	2,500	2,500	8,302	232.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	435,586	324,641	331,794	360,370	8.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.10	3.3%

Goal(s):

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



• Document Management

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

Fund(s): General Fund 110

92007-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	169,720	85,403	87,383	153,637	75.8%
Contractual Services	107,177	123,000	147,500	128,564	-12.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	276,897	208,403	234,883	282,201	20.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.75	75.0%

Goal(s):

- Enable departments and the organization to avoid costs, 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

• System Administration & Telecommunications

Infrastructure Management Services manages the voice and data networks that support the majority of technology solutions used by County departments and the District Court. Systems supported include more than 400 servers, 280 networks and 2,900 phones, an increasing number of which are "soft" phones which run on a computer and use no handset. Network functions supported include Internet, e-mail, voice mail, telephones, unified communications, data storage, network printing, terminal services, wide and local area networks, user-id management, electronic security (firewalls, encryption and virus protection) and remote access through the County's virtual private network.

Fund(s): General Fund 110

92008-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	1,136,265	1,078,210	1,082,712	932,062	-13.9%
Contractual Services	677,682	575,649	574,949	481,496	-16.3%
Debt Service	-	-	-	-	
Commodities	148,695	50,000	75,700	85,000	12.3%
Capital Improvements	-	-	-	-	
Capital Equipment	150,748	150,680	120,680	173,663	43.9%
Interfund Transfers	-	-	-	-	
Total Expenditures	2,113,390	1,854,539	1,854,041	1,672,221	-9.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	176	632	632	185	-70.7%
Other Revenue	10,627	3,000	3,000	11,231	274.4%
Total Revenue	10,803	3,632	3,632	11,416	214.3%
Full-Time Equivalents (FTEs)	12.00	11.00	12.00	9.00	-25.0%

Goal(s):

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



● **Printing**

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

Fund(s): General Fund 110

92009-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	73,347	67,598	68,975	227,145	229.3%
Contractual Services	161,942	130,000	130,000	186,883	43.8%
Debt Service	-	-	-	-	-
Commodities	175,363	182,000	182,000	183,562	0.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	410,652	379,598	380,975	597,590	56.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	669	-	-	703	-
Other Revenue	50	38	38	53	39.5%
Total Revenue	719	38	38	756	1889.5%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	3.70	270.0%

Goal(s):

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

● **Data Center**

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

Fund(s): General Fund 110

92010-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	228,236	174,410	177,917	-	-100.0%
Contractual Services	4,708	12,500	12,500	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	2,301	3,000	3,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	235,245	189,910	193,417	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	-	-100.0%

Goal(s):

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



Subscriber Access

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

Fund(s): General Fund 110

92011-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	66,257	66,427	67,779	84,841	25.2%
Contractual Services	2,994	1,000	1,000	1,000	0.0%
Debt Service	-	-	-	-	-
Commodities	8,877	8,500	8,500	5,000	-41.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	78,128	75,927	77,279	90,841	17.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	331,157	293,471	293,471	302,000	2.9%
Other Revenue	105	-	-	111	-
Total Revenue	331,261	293,471	293,471	302,111	2.9%
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

Security & Networking

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

Fund(s): General Fund 110

92012-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	455,929	318,969	325,957	608,039	86.5%
Contractual Services	116,882	87,000	87,000	95,565	9.8%
Debt Service	-	-	-	-	-
Commodities	18,503	15,000	15,000	17,832	18.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	25,000	25,000	10,000	-60.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	591,315	445,969	452,957	731,436	61.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	795	-	-	835	-
Other Revenue	50	-	-	53	-
Total Revenue	845	-	-	888	-
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	6.00	100.0%

Goal(s):

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



• Records Management

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

Fund(s): General Fund 110

92013-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	128,587	128,899	131,529	137,893	4.8%
Contractual Services	12,167	15,300	15,300	12,439	-18.7%
Debt Service	-	-	-	-	
Commodities	3,046	6,200	3,700	3,132	-15.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	143,800	150,399	150,529	153,464	1.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	0.0%

Goal(s):

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

• Combined Call Center

The Call Center answers phone calls from the public and provides information on matters relating to auto licenses, appraisals, elections, personal property, real estate and delinquent taxes; in late 2011, a new wing was opened to support COMCARE callers, nearly doubling the number of calls the Call Center handles each year. 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 20 calls go into a queue to be handled as soon as possible. The Call Center was formed in 2005 by combining call center staff from the Treasurer, Appraiser, County Counselor and Election offices.

Fund(s): General Fund 110

92014-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	669,983	723,863	739,027	819,539	10.9%
Contractual Services	7,801	1,600	1,300	2,672	105.5%
Debt Service	-	-	-	-	
Commodities	4,720	-	7,050	1,250	-82.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	682,504	725,463	747,377	823,461	10.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	199,009	200,881	200,881	209,084	4.1%
Other Revenue	-	-	-	-	
Total Revenue	199,009	200,881	200,881	209,084	4.1%
Full-Time Equivalents (FTEs)	15.00	14.00	15.00	15.00	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



• ERP

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

Fund(s): General Fund

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	991,814	1,063,429	1,144,282	1,481,390	29.5%
Contractual Services	492,015	513,366	512,366	520,000	1.5%
Debt Service	-	-	-	-	-
Commodities	7,651	-	1,000	2,000	100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,491,481	1,576,795	1,657,648	2,003,390	20.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	32	32	-	-100.0%
Total Revenue	-	32	32	-	-100.0%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	12.00	20.0%

Goal(s):

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

• Tax System Maint.

In 2002, the Kansas Legislature passed a bill granting the Register of Deeds authority to charge an additional fee of \$2 per page for the recording of real estate transactions. These mortgage fees are deposited in the Technology Enhancement Fund. K.S.A. 28-115(a) states these funds shall be used by the Register of Deeds to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining and handling of recorded data. By authority of the Register of Deeds, unexpended funds may be transferred to the General Fund. In 2013, transferred funds were used for software maintenance costs related to the County's Tax Systems.

Fund(s): ROD Tech/Tech Enhanceme

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	-	-	-	-	-
Contractual Services	128,000	200,000	200,000	214,219	7.1%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	128,000	200,000	200,000	214,219	7.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-



● JAG '09 Metatomix

In 2009, the Department received funding through the Edward J. Byrne Memorial Justice Assistance Grant for Metatomix application servers, operating systems, and a database server. This project builds a search engine for local criminal justice databases. Instead of having to go to each of seven local databases (Sheriff, Warrants, WPD, Municipal Courts, District Courts, etc) to do a criminal search on one individual, one merely will go to the search engine, type the name once and retrieve from all seven databases.

Fund(s): JAG Grants 263

92003-263

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	19,566	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	19,566	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	19,566	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	19,566	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

