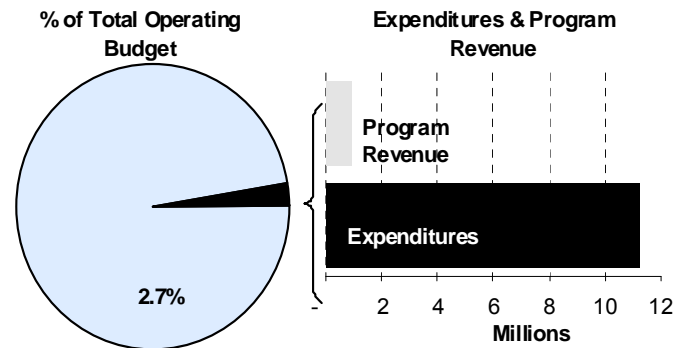
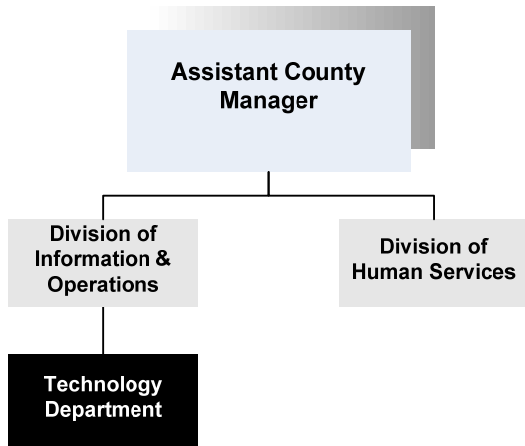




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Mission:

- 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. Five teams comprise the Technology Department and report to the Chief Information Officer: Infrastructure, Business Solutions, GIS, Compliance and Administration.

The Department’s “delivery of community services” largely involve the equitable and, when required, secure dissemination of information. In this task the

Department is guided by the State’s Open Records statute and related provisions. The County’s commitment to the statute’s provision to “interpret liberally” is manifested in the extensive use of technology (Internet, Print Shop and Call Center) leveraged to provide a vast array of information to the community. The result of this commitment is a dramatically reduced need for citizens to call or come “downtown” resulting in savings of time and money by the County and its citizens.

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. Infrastructure 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

Over 60 local governmental entities utilize the County’s HR Partners web site to disseminate information about, and to facilitate the process of filling vacant positions. The local economic development agencies, developers and other members of the business community utilize County GIS information (and other data found on the County’s web sited) to enhance their business growth initiatives.

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

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

Two current initiatives will have a present and future impact on the organization. First, the department’s external subscriber program is being re-worked in light of the move off of the mainframe. The department has implemented a business friendly tiered price structure where customers can select and pay for just those accesses they need. The second initiative, well under way but expanding in 2010, has expanded and enhanced connectivity. The number of employees able to access their email from smart phones has doubled in the last 18

months, and the number who can “token in” from any Internet remote site has grown to nearly 800, accounting for over 25 percent of the organization.

Department Accomplishments

The department is guided by two priorities. The first is to assist departments to deploy technologies which enhance and improve their abilities to provide quality customer service. In 2010, some of the deployed technologies included Electronic Agenda Development software for the Manager’s Office, Staff Scheduling software for EMS, Digital Recording for Emergency Communications, Risk Management software upgrade for Finance, Criminal Justice Inter-Database Query software, and the deployment of the long anticipated new Tax system for the Treasurer, Clerk, Appraiser and Register of Deeds.

The Department’s second priority is to pursue four strategies designed to improve the efficacy of technology throughout the organization. These strategies are ubiquitous connectivity, force multiplication, economize and streamline, and expand public access to services and information.

Budget Adjustments

Changes to the Technology Department’s 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds.

Alignment with County Values

- **Open Communication -**
Pervasive technology enhances open communication by removing filters and obstacles, allowing citizens to view information as close as possible to its source
- **Honesty -**
This transparency reflects the organization’s respect for the public and enhances honesty in communication interchanges
- **Accountability -**
System controls springing from a commitment to accountability contributes to the integrity of data, giving citizenry a high degree of confidence that technology is used for the betterment of the community

Goals & Initiatives

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

Awards & Accreditations

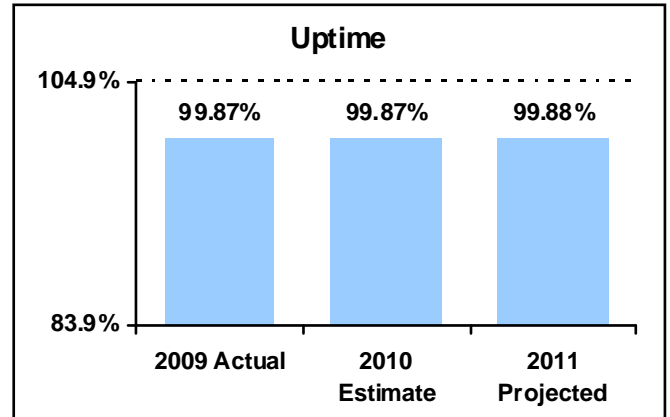
- **Digital Government Top Ten “Digital Counties of America” award in 2007**

PERFORMANCE MEASURE HIGHLIGHTS

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

Uptime -

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



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: Provide a stable, reliable, secure and pervasive technology infrastructure for clients, customers and visitors			
Uptime (KPI)	99.87%	99.87%	99.88%
Goal: Provide a secure and efficient mechanism for clients to exchange information with their customers			
Percent of calls answered by call center	93.20%	92.50%	93.00%
Number of calls answered by call center (per month)	14,540	17,250	14,800
Number of e-services available to citizens	29	32	33
Number of work stations	2,387	2,375	2,500
IT expenditures per workstation	\$372	\$370	\$370
Customer satisfaction - Mailroom	1.66	1.70	1.70
Customer satisfaction – GIS	1.84	1.50	1.80
Customer satisfaction – Internet Services	1.85	2.00	1.90
Customer satisfaction – BSG	2.35	2.20	2.20
Goal: Assist clients with technology deployments and systems integration			
Percent of Help Desk calls resolved at time of first call	77%	78%	78%
Percent of network repairs within four hours	47%	65%	50%
Average time to respond to a call (elapsed minutes)	43.11	53.00	45.00
Number of help desk calls handled	1,324	1,510	1,375

Significant Adjustments From Previous Budget Year

● Eliminate 0.5 FTE Service Maintenance position	Expenditures	Revenue	FTEs
● Shifted DTU Specialist position from DIO-Call Center to Treasurer - General Fund	(12,872)		(0.50)
● Additional Network Support Analyst position	(64,353)		(1.00)
	61,344		1.00

Total (15,881) - (0.50)

Budget Summary by Category

Budget Summary by Fund

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised				Budget	'10-'11
Personnel	7,385,472	7,564,361	7,562,786	7,907,439	4.6%	General Fund-110	10,607,607	10,851,735
Contractual Services	1,804,033	1,863,459	1,823,219	1,879,846	3.1%	ROD Tech-236	276,000	358,000
Debt Service	-	-	-	-	-			
Commodities	1,256,246	1,149,787	1,207,602	1,116,770	-7.5%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	173,958	306,000	290,000	305,680	5.4%			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	10,619,709	10,883,607	10,883,607	11,209,735	3.0%	Total Expenditures	10,883,607	11,209,735
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	577,363	595,500	595,500	645,105	8.3%			
Other Revenue	1,666	6,500	6,500	1,732	-73.4%			
Total Revenue	579,029	602,000	602,000	646,837	7.4%			
Full-Time Equivalents (FTEs)	101.61	101.61	101.61	101.11	-0.5%			

Budget Summary by Program

Program	Fund	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010	2011			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
Director's Office	110	259,544	536,848	299,530	275,266	-8.1%	6.00	4.00	4.00	
Mail Room	110	924,281	942,060	942,060	1,003,780	6.6%	2.50	2.50	3.00	
GIS	110	796,654	859,683	859,683	834,850	-2.9%	11.00	11.00	11.00	
Internet Services	110	262,952	186,128	261,090	287,688	10.2%	1.70	2.70	2.70	
Business Solutions Services	110	2,294,090	2,716,258	2,608,797	2,838,845	8.8%	24.41	23.41	23.41	
Helpdesk	110	643,554	819,645	651,102	653,275	0.3%	15.00	13.00	13.00	
Training/TLC	110	99,725	113,676	113,676	116,276	2.3%	1.00	1.00	1.00	
Database Admin.	110	350,285	394,139	351,404	361,541	2.9%	4.00	3.50	3.50	
Document Management	110	263,472	188,051	250,458	278,806	11.3%	1.00	2.00	2.00	
Infrastructure Management	110	1,779,687	1,785,187	1,983,244	1,993,837	0.5%	11.00	13.00	14.00	
Printing	110	426,592	437,819	437,819	442,478	1.1%	1.00	1.00	1.00	
Data Center	110	388,045	289,810	337,645	335,692	-0.6%	5.00	5.50	4.50	
Subscriber Access	110	90,092	76,942	78,742	81,652	3.7%	1.00	1.00	1.00	
Systems and Security	110	1,286,411	426,196	671,528	534,027	-20.5%	3.00	4.00	4.00	
Records Management	110	135,429	230,470	156,034	237,736	52.4%	2.50	2.50	2.50	
Combined Call Center	110	618,896	604,695	604,795	575,986	-4.8%	11.50	11.50	10.50	
Tax System Maint.	236	-	276,000	276,000	286,000	3.6%	-	-	-	
GIS: Land Tech	236	-	-	-	72,000		-	-	-	
Total		10,619,709	10,883,607	10,883,607	11,209,735	3.0%	101.61	101.61	101.11	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Records Administrator	110	EXCEPT	24,981	26,714	27,741	0.50	0.50	0.50
KZ8 - Service Maintenance	110	EXCEPT	33,908	35,000	23,474	1.00	1.00	0.50
KZ3 - Technician	110	EXCEPT	17,500	17,499	18,172	3.50	3.50	3.50
Chief Information Officer	110	B532	110,522	110,522	114,773	1.00	1.00	1.00
IT Manager	110	B431	-	329,457	342,128	-	4.00	4.00
IT Architect	110	B431	109,468	109,468	113,678	1.00	1.00	1.00
Senior ABAP Administrator	110	B431	107,929	107,929	112,080	1.00	1.00	1.00
Internet Development Manager	110	B431	102,824	102,823	106,778	1.00	1.00	1.00
BSG Manager	110	B431	78,683	-	-	1.00	-	-
Senior BASIS Administrator	110	B431	162,315	-	-	2.00	-	-
Customer Support Manager	110	B430	67,844	-	-	1.00	-	-
Project Manager (IT)	110	B429	352,277	355,297	368,962	4.61	4.61	4.61
ABAP Analyst	110	B429	223,933	226,223	234,924	3.00	3.00	3.00
System and Security Supervisor	110	B429	93,518	93,518	97,115	1.00	1.00	1.00
Senior Database Administrator	110	B429	90,433	90,433	93,911	1.00	1.00	1.00
Network Architect	110	B429	81,754	81,754	84,898	1.00	1.00	1.00
Interface Manager	110	B429	81,749	81,749	84,893	1.00	1.00	1.00
Project Management Supervisor	110	B429	83,202	75,904	78,823	1.00	1.00	1.00
Enterprise Appl Manager (Interne	110	B429	68,734	70,109	72,806	1.00	1.00	1.00
GIS Manager	110	B429	68,746	70,108	72,804	1.00	1.00	1.00
Enterprise Application Manager	110	B429	68,566	64,849	67,343	1.00	1.00	1.00
Enterprise System Analyst	110	B428	59,822	133,050	138,167	1.00	2.00	2.00
Senior Developer	110	B327	281,275	283,770	294,684	4.00	4.00	4.00
Database Administrator	110	B327	207,366	209,940	218,015	3.00	3.00	3.00
Senior Systems and Security Anal	110	B327	70,007	71,394	74,140	1.00	1.00	1.00
Software Instructor	110	B327	67,448	68,791	71,437	1.00	1.00	1.00
QA Analyst	110	B327	63,000	64,260	66,732	1.00	1.00	1.00
Call and Data Center Manager	110	B327	58,065	59,226	61,504	1.00	1.00	1.00
Senior Application Manager	110	B327	59,219	55,706	57,849	1.00	1.00	1.00
Telecom Support Analyst	110	B327	72,321	55,706	57,849	1.00	1.00	1.00
Enterprise Support Analyst	110	B326	240,780	154,435	160,375	4.00	3.00	3.00
Senior GIS Analyst	110	B326	65,418	66,726	69,292	1.00	1.00	1.00
Enterprise Customer Support Anal	110	B326	55,890	57,008	59,201	1.00	1.00	1.00
Application Manager	110	B325	259,205	278,401	289,109	5.00	5.00	5.00
GIS Analyst	110	B325	209,499	222,760	231,328	4.00	4.00	4.00
Network Support Analyst	110	B325	114,680	103,557	154,798	2.00	2.00	3.00
Developer	110	B325	60,493	61,703	64,076	1.00	1.00	1.00
Systems Analyst	110	B325	55,838	56,955	59,146	1.00	1.00	1.00
Senior Customer Support Analyst	110	B324	96,273	99,411	103,234	2.00	2.00	2.00
Senior Administrative Officer	110	B323	108,759	110,919	115,185	2.00	2.00	2.00
GIS Technician III	110	B323	52,439	53,474	55,531	1.00	1.00	1.00
Records Manager	110	B323	50,195	51,193	53,162	1.00	1.00	1.00
System and Security Analyst	110	B323	46,498	47,428	49,252	1.00	1.00	1.00
Customer Support Analyst	110	B322	313,268	308,186	320,039	7.50	7.50	7.50
GIS Technician II	110	B322	51,243	52,253	54,263	1.00	1.00	1.00
Network Support Analyst Trainee	110	B322	43,508	44,371	46,078	1.00	1.00	1.00
Production Control Programmer	110	B321	95,709	97,579	101,332	2.00	2.00	2.00
GIS Technician I	110	B220	85,717	87,414	90,776	2.00	2.00	2.00
Call Center Team Leader	110	B220	37,329	38,066	39,530	1.00	1.00	1.00
Records Management and Archive A	110	B220	35,050	35,751	37,126	1.00	1.00	1.00
DTU Specialist	110	B220	48,630	49,585	-	1.00	1.00	-
Senior Computer Operator	110	B219	86,159	89,418	92,857	2.00	2.00	2.00
Print Shop Supervisor	110	B219	45,510	46,406	48,191	1.00	1.00	1.00
Call Center Specialist	110	B218	299,209	305,772	317,532	8.50	8.50	8.50
Administrative Assistant	110	B218	74,046	75,513	78,417	2.00	2.00	2.00
Computer Operator	110	B217	68,978	68,757	71,401	2.00	2.00	2.00
Mailroom Supervisor	110	B115	29,903	30,495	31,668	1.00	1.00	1.00
					5,948,579	101.61	101.61	101.11
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					54,659			
Benefits					1,904,201			
Total Personnel Budget*					7,907,439			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



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

Fund(s): General Fund 110

90001-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	245,344	522,348	285,030	260,716	-8.5%
Contractual Services	9,716	6,950	6,950	6,900	-0.7%
Debt Service	-	-	-	-	
Commodities	4,484	7,550	7,550	7,650	1.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	259,544	536,848	299,530	275,266	-8.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	81	-	-	86	
Other Revenue	20	-	-	21	
Total Revenue	101	-	-	107	
Full-Time Equivalents (FTEs)	4.00	6.00	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 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	114,392	119,171	119,171	172,660	44.9%
Contractual Services	3,658	19,489	19,489	19,700	1.1%
Debt Service	-	-	-	-	
Commodities	806,231	803,400	803,400	811,420	1.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	924,281	942,060	942,060	1,003,780	6.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	420	8,000	8,000	463	-94.2%
Other Revenue	1,440	-	-	1,498	
Total Revenue	1,860	8,000	8,000	1,961	-75.5%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	3.00	20.0%

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	703,885	770,183	770,183	817,350	6.1%
Contractual Services	63,377	59,500	59,500	9,500	-84.0%
Debt Service	-	-	-	-	-
Commodities	20,382	30,000	30,000	8,000	-73.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	9,009	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	796,654	859,683	859,683	834,850	-2.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	11,307	14,000	14,000	11,996	-14.3%
Other Revenue	20	-	-	21	-
Total Revenue	11,327	14,000	14,000	12,017	-14.2%
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	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 30 e-government applications which enable them to do County business anytime without having to call or come downtown. 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 over 60 local Kansas governments and educational entities manage employment activities.

Fund(s): General Fund 110

92002-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	256,288	180,628	255,590	282,188	10.4%
Contractual Services	5,320	5,500	5,500	5,500	0.0%
Debt Service	-	-	-	-	-
Commodities	1,343	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	262,952	186,128	261,090	287,688	10.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	20	-	-	21	-
Total Revenue	20	-	-	21	-
Full-Time Equivalents (FTEs)	2.70	1.70	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



• 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 are addressed 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	2,164,896	2,225,405	2,200,108	2,333,659	6.1%
Contractual Services	99,115	477,176	394,512	492,186	24.8%
Debt Service	-	-	-	-	-
Commodities	30,080	13,677	14,177	13,000	-8.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,294,090	2,716,258	2,608,797	2,838,845	8.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	135,288	146,000	146,000	146,398	0.3%
Other Revenue	-	1,700	1,700	-	-100.0%
Total Revenue	135,288	147,700	147,700	146,398	-0.9%
Full-Time Equivalents (FTEs)	23.41	24.41	23.41	23.41	0.0%

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

• 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	593,538	782,145	612,027	618,935	1.1%
Contractual Services	35,213	34,000	34,000	34,340	1.0%
Debt Service	-	-	-	-	-
Commodities	14,803	3,500	5,075	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	643,554	819,645	651,102	653,275	0.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	975	-	-	1,034	-
Other Revenue	-	-	-	-	-
Total Revenue	975	-	-	1,034	-
Full-Time Equivalents (FTEs)	13.00	15.00	13.00	13.00	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 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 in use by the TLC. The County's Technology Learning Coordinator also provides assistance to departments needing to solve complex issues and improve productivity through the advanced use of desktop software.

Fund(s): General Fund 110

92005-110

	2009	2010	2010	2011	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	'10-'11
Personnel	86,742	89,676	89,676	95,076	6.0%
Contractual Services	266	21,000	21,000	21,200	1.0%
Debt Service	-	-	-	-	-
Commodities	12,717	3,000	3,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	99,725	113,676	113,676	116,276	2.3%
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 Tax/Appraisal 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

	2009	2010	2010	2011	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	'10-'11
Personnel	322,003	379,639	336,904	346,921	3.0%
Contractual Services	15,783	12,000	12,000	12,120	1.0%
Debt Service	-	-	-	-	-
Commodities	12,498	2,500	2,500	2,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	350,285	394,139	351,404	361,541	2.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	66	-	-	70	-
Other Revenue	66	-	-	67	-
Total Revenue	131	-	-	137	-
Full-Time Equivalents (FTEs)	3.50	4.00	3.50	3.50	0.0%

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	142,707	73,051	135,458	160,806	18.7%
Contractual Services	119,792	115,000	115,000	118,000	2.6%
Debt Service	-	-	-	-	
Commodities	974	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	263,472	188,051	250,458	278,806	11.3%
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

• Infrastructure Management Services

Infrastructure Management Services manages the voice and data networks that support the majority of technology solutions used by County departments and the District Court. Systems supported includes 240 servers, 220 networks and 2,700 phones. Network functions supported include Internet, e-mail, voice mail, telephones, data storage, network printing, terminal services, wide and local area networks, user-id management, electronic security (firewalls, encryption and virus protection) and remote access through the County's virtual private network.

Fund(s): General Fund 110

92008-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	1,170,147	1,014,860	1,194,717	1,238,157	3.6%
Contractual Services	375,250	439,752	428,212	455,000	6.3%
Debt Service	-	-	-	-	
Commodities	107,862	49,575	79,315	50,000	-37.0%
Capital Improvements	-	-	-	-	
Capital Equipment	126,428	281,000	281,000	250,680	-10.8%
Interfund Transfers	-	-	-	-	
Total Expenditures	1,779,687	1,785,187	1,983,244	1,993,837	0.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	100	4,000	4,000	104	-97.4%
Total Revenue	100	4,000	4,000	104	-97.4%
Full-Time Equivalents (FTEs)	13.00	11.00	13.00	14.00	7.7%

Goal(s):

- Provide a secure, stable, reliable, economic and pervasive technology infrastructure across all platforms to clients
- Investigate and deploy new technologies which improve reliability and expand the resources available for clients
- 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 a 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 other printed material. Around 10 million pages are printed and copied each year, including tax statements, valuation notices and ballots. Printing Services integrates and coordinates its work with other related areas of the Technology Department such as the Data Center and Mailroom to provide customers with seamless support from document generation and printing to delivery or mailing.

Fund(s): General Fund 110

92009-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	64,644	67,819	67,819	70,478	3.9%
Contractual Services	181,752	180,559	180,559	190,000	5.2%
Debt Service	-	-	-	-	-
Commodities	180,196	189,441	189,441	182,000	-3.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	426,592	437,819	437,819	442,478	1.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

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

● **Data Center**

The Data Center supports four physical data centers which host the County's Enterprise server, a mid-range system, 185 physical 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) has resulted 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	345,312	271,810	314,545	320,192	1.8%
Contractual Services	28,484	15,000	13,000	12,500	-3.8%
Debt Service	-	-	-	-	-
Commodities	4,949	3,000	10,100	3,000	-70.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	9,300	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	388,045	289,810	337,645	335,692	-0.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	5.50	5.00	5.50	4.50	-18.2%

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. 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. Predominantly, information available is Courts and Tax related.

Fund(s): General Fund 110

92011-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	58,772	55,942	55,942	62,652	12.0%
Contractual Services	30,477	1,000	3,800	1,000	-73.7%
Debt Service	-	-	-	-	
Commodities	843	20,000	19,000	18,000	-5.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	90,092	76,942	78,742	81,652	3.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	247,122	300,000	300,000	285,000	-5.0%
Other Revenue	-	-	-	-	
Total Revenue	247,122	300,000	300,000	285,000	-5.0%
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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	381,243	272,196	386,128	407,027	5.4%
Contractual Services	831,481	114,000	269,400	57,000	-78.8%
Debt Service	-	-	-	-	
Commodities	44,467	15,000	7,000	15,000	114.3%
Capital Improvements	-	-	-	-	
Capital Equipment	29,220	25,000	9,000	55,000	511.1%
Interfund Transfers	-	-	-	-	
Total Expenditures	1,286,411	426,196	671,528	534,027	-20.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	4.00	3.00	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**

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

Fund(s): General Fund 110

92013-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	121,577	139,293	139,293	146,236	5.0%
Contractual Services	2,418	85,033	10,597	85,300	704.9%
Debt Service	-	-	-	-	-
Commodities	11,434	6,144	6,144	6,200	0.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	135,429	230,470	156,034	237,736	52.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	800	800	-	-100.0%
Total Revenue	-	800	800	-	-100.0%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	0.0%

Goal(s):

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

● **Combined Call Center**

The Call Center answers phone calls from the public and provides information on matters relating to auto licenses, appraisals, elections, personal property, real estate and delinquent taxes. The call center reduces the time other County personnel in other offices spend on routine questions. Call center specialists answer phones full-time; if all lines are busy, up to twenty calls go into a queue to be handled as soon as possible. Additional calls go into voice mail. The Call Center was formed in 2005 by combining call center staff from the Treasurer, Appraiser, County Counselor and Election offices.

Fund(s): General Fund 110

92014-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	613,982	600,195	600,195	574,386	-4.3%
Contractual Services	1,930	1,500	1,600	1,600	0.0%
Debt Service	-	-	-	-	-
Commodities	2,983	3,000	3,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	618,896	604,695	604,795	575,986	-4.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	182,104	127,500	127,500	200,058	56.9%
Other Revenue	-	-	-	-	-
Total Revenue	182,104	127,500	127,500	200,058	56.9%
Full-Time Equivalents (FTEs)	11.50	11.50	11.50	10.50	-8.7%

Goal(s):

- Improve customer service by providing accurate information in a timely and courteous manner
- Increase the percentage of calls answered
- Decrease the amount of time customers wait to talk with a call center specialist



• Tax System 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 2010 and 2011, transferred funds will be used for software maintenance costs related to the County's Tax Systems.

Fund(s): ROD Tech 236

92003-236

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	276,000	248,100	286,000	15.3%
Debt Service	-	-	-	-	-
Commodities	-	-	27,900	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	276,000	276,000	286,000	3.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

• GIS: Land Tech

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 2011, transferred funds will be used for Geographical Information Systems (GIS) software maintenance and a GIS aerial flight.

Fund(s): ROD Tech 236

92004-236

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	72,000	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	-	-	72,000	-
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

