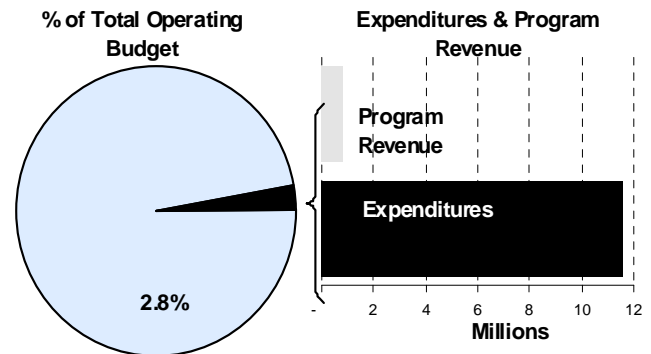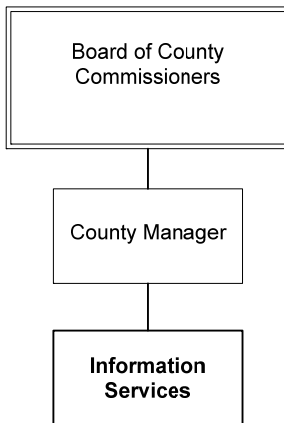**Richard Vogt**
Chief Information Officer
538 N. Main
Wichita, Kansas 67203
316-660-9843
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Mission:
❏ **Making Information available…making Technology work.**

Board of County
Commissioners

County Manager

Information
Services

% of Total Operating Budget

2.8%

Expenditures & Program Revenue

Program
Revenue

Expenditures

-    2   4   6   8   10   12

Millions

Description of Major Services

The Information Services Department is the County's central information technology provider. Its core purpose is to collect, store, back up, provide access to, report and disseminate information. It supports all enterprise-wide technologies, including phones, networks, databases, GIS, help desk, data center, document imaging, call center, project management, application management, web pages, printing, IT consulting, records, training and the mailroom.

The Department also works to anticipate upcoming changes and challenges, expand access, improve security, maximize existing resources, and implement methodologies which reduce the cost and risk of securely storing the County's information assets.

The Department's vision statement is, "a future where our clients are empowered to leverage the full range of technology." 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, maintenance and

decommissioning of the technologies they feel best meet their needs. The Department also provides support and leadership on technology issues for the Technology Review Committee, which is the County's technology governance board.

In some instances, the organization has concluded that an enterprise-wide, common technology is the best fit. Enterprise technologies such as email, document imaging, operating systems, database, programming, telecommunications, print shop, mailroom and electronic security are maintained by the department by dedicated staff specifically skilled in these areas.

In most instances, departments either select the applications they use or use those mandated by law, including the Appraiser's Computer Assisted Mass Appraisal (CAMA) system and the Treasurer's vehicle registration system. In these situations, the Department ensures the systems work on the common infrastructure (network, physical storage, databases and servers), which is maintained centrally in the County's data centers.

Programs and Functions

For 2012, the Enterprise Resource Planning Department (ERP) integrated into the Information Services Department. The move has allowed the technology staff to maximize effectiveness by directing projects from one location with all necessary resources responsible to the same department hierarchy.

Most departmental resources go toward maintaining existing systems, applications and utilities; most of the new systems are deployed on behalf of other County departments and clients. In 2011, the department deployed new systems for the Sheriff, Health Department, and the Department of Corrections.

The Department created a new web function, allowing citizens to sign up for coupons, permits and other traditional mail offerings. The requesters' contact information can be imported into a spreadsheet which the Print Shop uses to print the item to be mailed, and then the Mailroom affixes postage and mails it.

Current and Emerging Issues

The major issue facing the Department is the maturing of the larger technology industry and what that means for the future. Support is available from vendors for many of the tasks which are currently done in-house. Information Services recently began contracting with an outside vendor to provide programming resources after many developers retired or announced retirement dates.

Another emerging issue is centralization. Technology is unique in that it can largely be virtualized or centralized which lends to lower maintenance costs. A third emerging issue is mobility, with smart phones, lean laptops and tablets offering opportunities to connect employees to the systems they use from an ever increasing variety of locations.

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 -**
  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 and accurate and efficient mechanism for clients to exchange information with their customers

- Assist clients with technology deployments and systems integration

Budget Adjustments

Changes to the Information Services Department's 2013 budget include the addition of 1.0 FTE IT Manager position related to vendor oversight; the shift of 1.0 FTE Management Analyst III position from the Budget Office to ERP; the elimination of a 1.0 FTE Call and Data Center Manager position; the elimination of 1.0 FTE Project Manager position; and a reduction of 3.0 FTE positions related to a reduction in data center services. The three positions impacted include a 1.0 FTE Mailroom Supervisor, a 1.0 FTE Senior Computer Operator, and a 1.0 FTE IT Architect.

The 2013 budget also includes funding from the Register of Deeds Land Tech Fund for eligible expenses.

After 2012 budget adoption, a 1.0 FTE Administrative Assistant position was eliminated, and a portion of an Administrative Assistant position (0.15 FTE) shared with the Health Department was moved into the Information Services Director's Office.

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.

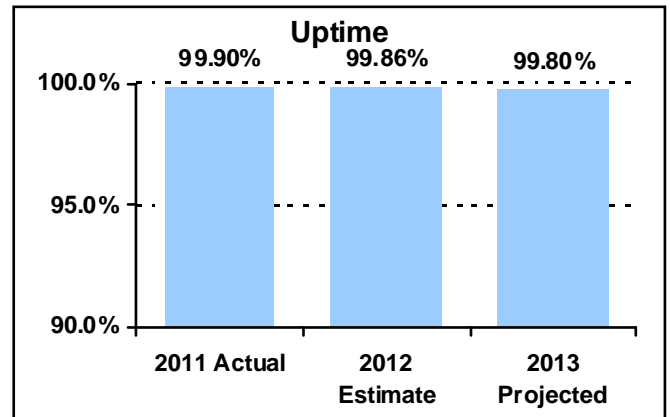| Department Performance Measures	2011 Actual	2012 Est.	2013 Proj.
Goal: Provide a stable, reliable, secure and pervasive technology infrastructure for clients, customers and visitors			
Uptime (KPI)	99.90%	99.86%	99.80%
Goal: Provide a secure and efficient mechanism for clients to exchange information with their customers			
Percent of calls answered by call center	88.02%	90.30%	90.00 %
Number of calls answered by call center (per month)	13,371	14,000	14,500
Number of e-services available to citizens	34	34	36
Number of work stations	2,683	2,500	2,400
IT expenditures per workstation	$318	$325	$330
Customer satisfaction - Mailroom	1.33	1.56	1.51
Customer satisfaction – GIS	1.79	2.15	1.75
Customer satisfaction – Internet Services	1.77	1.85	1.85
Customer satisfaction – BSG	1.88	2.44	2.15
Goal: Assist clients with technology deployments and systems integration			
Percent of Help Desk calls resolved at time of first call	88.00%	88.00%	90.00%
Percent of network repairs within four hours	51.00%	50.00%	49.00%
Average time to respond to a call (elapsed minutes)	27.08	28.00	30.00
Number of help desk calls handled (per month)	1,708	1,850	1,825

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Eliminate Administrative Assistant position after 2012 budget adoption	(40,621)		(1.00)
• Reduce Data Center services-eliminate Mailroom Sup., Sr. Computer Operator, and IT Architect positions	(224,525)		(3.00)
• Eliminate Project Manager position	(85,101)		(1.00)
• Add IT Manager position	100,884		1.00
• Increase Register of Deeds Technology Fund allocation for eligible expenses	72,000		
• Shift Mgmt. Analyst III position from Budget to ERP and eliminate Call and Data Center Manager position			
Total	**(177,363)**	**-**	**(4.00)**

Budget Summary by Category

Expenditures	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Personnel	8,704,734	7,866,743	7,966,242	7,821,838	-1.8%
Contractual Services	2,095,607	2,300,821	2,322,258	2,479,532	6.8%
Debt Service	-	-	-	-	
Commodities	1,423,934	1,107,270	1,211,126	1,107,270	-8.6%
Capital Improvements	140	-	-	-	
Capital Equipment	212,070	175,680	156,980	175,680	11.9%
Interfund Transfers	34,701	-	-	-	
Total Expenditures	**12,471,186**	**11,450,514**	**11,656,606**	**11,584,320**	**-0.6%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	19,566	-	-100.0%
Charges For Service	635,797	686,949	686,949	666,826	-2.9%
Other Revenue	3,014	587	587	3,112	430.2%
Total Revenue	**638,812**	**687,536**	**707,102**	**669,938**	**-5.3%**
Full-Time Equivalents (FTEs)	**110.61**	**98.00**	**100.15**	**97.15**	**-3.0%**

Budget Summary by Fund

Expenditures	2012 Revised	2013 Budget
General Fund-110	11,509,040	11,384,320
ROD Tech-236	128,000	-
Tech Enhanceme-237	-	200,000
JAG Grants-263	19,566	-
Total Expenditures	**11,656,606**	**11,584,320**

Budget Summary by Program

		Expenditures				Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Director's Office	110	267,831	313,367	313,167	412,516	31.7%	4.00	3.15	4.15
Mail Room	110	981,687	941,066	939,866	902,472	-4.0%	2.00	2.00	1.00
GIS	110	853,790	837,235	837,235	839,765	0.3%	10.00	10.00	10.00
Internet Services	110	248,694	285,351	285,351	287,261	0.7%	2.70	2.70	2.70
Business Solutions Services	110	2,451,496	2,191,394	2,171,822	2,288,256	5.4%	15.80	15.80	16.80
Helpdesk	110	583,313	595,957	595,957	606,932	1.8%	12.00	12.00	12.00
Training/TLC	110	103,142	114,525	114,525	115,474	0.8%	1.00	1.00	1.00
Database Admin.	110	423,248	409,116	409,116	324,641	-20.6%	4.00	4.00	3.00
Document Management	110	260,845	278,151	278,151	208,403	-25.1%	2.00	2.00	1.00
Infrastructure Management	110	2,157,855	1,989,874	1,920,874	1,854,539	-3.5%	13.00	12.00	11.00
Printing	110	462,531	380,600	380,600	379,598	-0.3%	1.00	1.00	1.00
Data Center	110	244,362	259,621	253,821	189,910	-25.2%	4.00	4.00	3.00
Subscriber Access	110	78,263	80,958	80,958	75,927	-6.2%	1.00	1.00	1.00
Systems and Security	110	439,922	350,035	419,035	445,969	6.4%	2.00	3.00	3.00
Records Management	110	233,408	156,308	156,308	150,399	-3.8%	2.50	2.50	2.50
Combined Call Center	110	620,813	521,424	694,222	725,463	4.5%	10.00	14.00	14.00
ERP	110	1,609,852	1,617,532	1,658,032	1,576,795	-4.9%	11.00	10.00	10.00
Tax System Maint.	Mult.	379,167	128,000	128,000	200,000	56.3%	-	-	-
GIS: Land Tech	236	70,966	-	-	-		-	-	-
JAG '09 Metatomix	263	-	-	19,566	-	-100.0%	-	-	-
Total		**12,471,186**	**11,450,514**	**11,656,606**	**11,584,320**	**-0.6%**	**98.00**	**100.15**	**97.15**

Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs				Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget		2012 Adopted	2012 Revised	2013 Budget
Records Administrator	110	EXCEPT	26,980	26,980	26,980		0.50	0.50	0.50
KZ3 Technician B322	110	EXCEPT	17,500	17,500	17,500		3.50	3.50	3.50
KZ8 Service Maintenance B115	110	EXCEPT	12,199	11,960	11,960		0.50	0.50	0.50
Chief Information Officer	110	B533	111,120	111,120	111,120		1.00	1.00	1.00
IT Manager	110	B431	533,396	533,110	640,936		6.00	6.00	7.00
SAP Security Administrator	110	B431	91,497	91,497	91,497		1.00	1.00	1.00
ERP Director/BI Architect	110	B431	107,826	107,826	72,930		1.00	1.00	1.00
Senior ERP Business Analyst	110	B430	186,160	186,160	186,160		2.00	2.00	2.00
IT Security Manager	110	B430	-	67,844	67,844		-	1.00	1.00
IT Architect	110	B429	550,827	691,386	613,548		7.00	9.00	8.00
ERP Business Analyst	110	B429	307,146	307,146	307,146		4.00	4.00	4.00
Senior Database Administrator	110	B429	92,277	92,277	92,277		1.00	1.00	1.00
BASIS Administrator	110	B429	151,813	79,446	79,446		2.00	1.00	1.00
GIS Manager	110	B429	71,532	71,532	71,532		1.00	1.00	1.00
Project Manager (IT)	110	B429	139,553	66,598	66,598		2.00	1.00	1.00
Enterprise System Analyst	110	B428	138,168	138,168	138,168		2.00	2.00	2.00
Senior Application Manager	110	B327	191,456	248,195	311,887		3.00	4.00	5.00
Database Administrator	110	B327	213,450	213,450	149,758		3.00	3.00	2.00
Senior Developer	110	B327	200,487	142,656	142,656		3.00	2.00	2.00
Senior Systems and Security Anal	110	B327	72,844	72,844	72,844		1.00	1.00	1.00
Customer Support Supervisor	110	B327	-	57,534	57,534		-	1.00	1.00
Telecom Support Analyst	110	B327	57,138	-	-		1.00	-	-
Call and Data Center Manager	110	B327	58,705	54,614	-		1.00	1.00	-
Enterprise Support Analyst	110	B326	127,032	127,032	127,032		2.00	2.00	2.00
Management Analyst III	110	B326	-	-	61,973		-	-	1.00
Enterprise Customer Support Anal	110	B326	57,880	57,880	57,880		1.00	1.00	1.00
Communications Cabling Specialis	110	B326	54,163	54,163	54,163		1.00	1.00	1.00
Senior GIS Analyst	110	B326	67,747	50,801	50,801		1.00	1.00	1.00
GIS Analyst	110	B325	224,553	228,795	228,795		4.00	4.00	4.00
Application Manager	110	B325	277,814	277,814	221,734		5.00	5.00	4.00
Developer	110	B325	62,647	62,647	62,647		1.00	1.00	1.00
Network Support Analyst	110	B325	153,477	47,258	47,258		3.00	1.00	1.00
Senior Customer Support Analyst	110	B324	50,348	138,266	138,266		1.00	3.00	3.00
Senior Administrative Officer	110	B323	113,749	113,749	113,749		2.00	2.00	2.00
GIS Technician III	110	B323	54,558	54,558	54,558		1.00	1.00	1.00
Records Manager	110	B323	52,501	52,501	52,501		1.00	1.00	1.00
Customer Support Analyst	110	B322	272,181	193,463	193,463		6.50	4.50	4.50
GIS Technician II	110	B322	53,312	53,312	53,312		1.00	1.00	1.00
Network Support Analyst Trainee	110	B322	45,274	45,274	45,274		1.00	1.00	1.00
Production Control Programmer	110	B321	97,724	48,256	48,256		2.00	1.00	1.00
Call Center Team Leader	110	B220	38,835	71,755	71,755		1.00	2.00	2.00
GIS Technician I	110	B220	45,760	45,760	45,760		1.00	1.00	1.00
Records Management and Archive A	110	B220	36,670	36,670	36,670		1.00	1.00	1.00
Senior Computer Operator	110	B219	46,429	88,721	46,429		1.00	2.00	1.00
Print Shop Supervisor	110	B219	46,194	46,194	46,194		1.00	1.00	1.00
Call Center Specialist	110	B218	298,040	377,147	377,147		8.00	11.00	11.00
Administrative Assistant	110	B218	77,047	48,549	48,549		2.00	1.15	1.15
Computer Operator	110	B217	69,216	69,216	69,216		2.00	2.00	2.00
Mailroom Supervisor	110	B115	31,115	31,115	-		1.00	1.00	-
Subtotal					**5,683,703**		**98.00**	**100.15**	**97.15**
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					50,823				
Benefits					2,087,312				
Total Personnel Budget					**7,821,838**				

● 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

Expenditures	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Personnel	254,843	265,817	265,817	364,966	37.3%
Contractual Services	4,805	39,900	39,700	39,900	0.5%
Debt Service	-	-	-	-	
Commodities	8,183	7,650	7,650	7,650	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**267,831**	**313,367**	**313,167**	**412,516**	**31.7%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	128	128	-	-100.0%
Other Revenue	-	25	25	-	-100.0%
Total Revenue	**-**	**153**	**153**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	4.00	4.00	3.15	4.15	31.7%

Goal(s):

● Centralize division financial transactions

● Manage Subscriber Access Network

● 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

Expenditures	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Personnel	154,684	109,946	109,946	71,352	-35.1%
Contractual Services	11,845	19,700	19,700	19,700	0.0%
Debt Service	-	-	-	-	
Commodities	815,158	811,420	810,220	811,420	0.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**981,687**	**941,066**	**939,866**	**902,472**	**-4.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	363	738	738	381	-48.4%
Other Revenue	-	-	-	-	
Total Revenue	**363**	**738**	**738**	**381**	**-48.4%**
Full-Time Equivalents (FTEs)	3.00	2.00	2.00	1.00	-50.0%

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

Expenditures	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Personnel	834,293	769,290	769,290	771,820	0.3%
Contractual Services	10,325	59,945	59,945	59,945	0.0%
Debt Service	-	-	-	-	
Commodities	9,172	8,000	8,000	8,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**853,790**	**837,235**	**837,235**	**839,765**	**0.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	4,909	14,726	14,726	4,000	-72.8%
Other Revenue	-	11	11	-	-100.0%
Total Revenue	**4,909**	**14,737**	**14,737**	**4,000**	**-72.9%**
Full-Time Equivalents (FTEs)	11.00	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 34 e-government applications which enable them to do County business anytime without having to call or come downtown. More than 3,000,000 visits were made to the websites during 2011. 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 60 local Kansas governments and educational entities manage employment activities.

Fund(s): General Fund 110   92002-110

Expenditures	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Personnel	247,212	279,851	279,851	281,761	0.7%
Contractual Services	1,005	5,500	5,500	5,500	0.0%
Debt Service	-	-	-	-	
Commodities	477	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**248,694**	**285,351**	**285,351**	**287,261**	**0.7%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	2.70	2.70	2.70	2.70	**0.0%**

Goal(s):

● Increase customer satisfaction with Internet Services

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

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

● 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

Expenditures	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Personnel	2,164,875	1,555,982	1,555,982	1,647,844	5.9%
Contractual Services	202,788	622,412	563,912	627,412	11.3%
Debt Service	-	-	-	-	
Commodities	83,832	13,000	51,928	13,000	-75.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**2,451,496**	**2,191,394**	**2,171,822**	**2,288,256**	**5.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	159,392	155,836	155,836	167,461	7.5%
Other Revenue	40	-	-	42	
Total Revenue	**159,432**	**155,836**	**155,836**	**167,503**	**7.5%**
Full-Time Equivalents (FTEs)	24.41	15.80	15.80	16.80	6.3%

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

Expenditures	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Personnel	559,725	561,617	561,617	572,592	2.0%
Contractual Services	15,218	34,340	31,580	34,340	8.7%
Debt Service	-	-	-	-	
Commodities	8,369	-	2,760	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**583,313**	**595,957**	**595,957**	**606,932**	**1.8%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	515	515	-	-100.0%
Other Revenue	-	-	-	-	
Total Revenue	**-**	**515**	**515**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	13.00	12.00	12.00	12.00	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 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

Expenditures	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Personnel	96,674	93,325	93,325	94,274	1.0%
Contractual Services	3,072	21,200	18,560	21,200	14.2%
Debt Service	-	-	-	-	
Commodities	3,396	-	2,640	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**103,142**	**114,525**	**114,525**	**115,474**	**0.8%**
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 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. Database Services also supports end-user tools like Microsoft Access, Focus and Crystal Reports.

Fund(s): General Fund 110   92006-110

Expenditures	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Personnel	408,682	394,496	394,496	310,021	-21.4%
Contractual Services	6,800	12,120	13,495	12,120	-10.2%
Debt Service	-	-	-	-	
Commodities	7,766	2,500	1,125	2,500	122.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**423,248**	**409,116**	**409,116**	**324,641**	**-20.6%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	3.00	-25.0%

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. More than $7 million in labor costs were avoided in 2011 through use of the OnBase system.

Fund(s):General Fund 110   92007-110

Expenditures	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Personnel	168,474	160,151	160,151	85,403	-46.7%
Contractual Services	92,371	118,000	118,000	123,000	4.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**260,845**	**278,151**	**278,151**	**208,403**	**-25.1%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	1.00	**-50.0%**

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

● 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 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

Expenditures	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Personnel	1,222,497	1,218,545	1,150,045	1,078,210	-6.2%
Contractual Services	639,015	570,649	537,099	575,649	7.2%
Debt Service	-	-	-	-	
Commodities	166,880	50,000	83,050	50,000	-39.8%
Capital Improvements	140	-	-	-	
Capital Equipment	126,653	150,680	150,680	150,680	0.0%
Interfund Transfers	2,671	-	-	-	
Total Expenditures	**2,157,855**	**1,989,874**	**1,920,874**	**1,854,539**	**-3.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	602	-	-	632	
Other Revenue	2,938	499	499	3,000	501.2%
Total Revenue	**3,539**	**499**	**499**	**3,632**	**627.9%**
Full-Time Equivalents (FTEs)	13.00	13.00	12.00	11.00	**-8.3%**

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 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 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.

Fund(s): General Fund 110   92009-110

Expenditures	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Personnel	68,808	68,600	68,600	67,598	-1.5%
Contractual Services	185,163	130,000	130,000	130,000	0.0%
Debt Service	-	-	-	-	
Commodities	208,559	182,000	182,000	182,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**462,531**	**380,600**	**380,600**	**379,598**	**-0.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	37	-	-	38	
Total Revenue	**37**	**-**	**-**	**38**	
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 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.

Fund(s): General Fund 110   92010-110

Expenditures	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Personnel	223,545	244,121	244,121	174,410	-28.6%
Contractual Services	17,243	12,500	6,700	12,500	86.6%
Debt Service	-	-	-	-	
Commodities	3,574	3,000	3,000	3,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**244,362**	**259,621**	**253,821**	**189,910**	**-25.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	3.00	-25.0%

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

Expenditures	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Personnel	71,714	71,458	71,458	66,427	-7.0%
Contractual Services	1,692	1,000	1,000	1,000	0.0%
Debt Service	-	-	-	-	
Commodities	4,856	8,500	8,500	8,500	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**78,263**	**80,958**	**80,958**	**75,927**	**-6.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	279,330	319,438	319,438	293,471	-8.1%
Other Revenue	-	-	-	-	
Total Revenue	**279,330**	**319,438**	**319,438**	**293,471**	**-8.1%**
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

● Provide outside access to various databases and information systems using the County's Subscriber Access Network (SAN)

● Lease fixed County sites to communications providers where and when feasible

● Work with Records Management to facilitate responses to Kansas Open Records Act requests

● Systems and Security

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

Fund(s): General Fund 110   92012-110

Expenditures	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Personnel	319,514	223,035	291,535	318,969	9.4%
Contractual Services	82,170	87,000	106,512	87,000	-18.3%
Debt Service	-	-	-	-	
Commodities	13,739	15,000	14,688	15,000	2.1%
Capital Improvements	-	-	-	-	
Capital Equipment	24,499	25,000	6,300	25,000	296.8%
Interfund Transfers	-	-	-	-	
Total Expenditures	**439,922**	**350,035**	**419,035**	**445,969**	**6.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	3.00	2.00	3.00	3.00	0.0%

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

Expenditures	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Personnel	151,935	134,808	134,808	128,899	-4.4%
Contractual Services	15,874	15,300	15,300	15,300	0.0%
Debt Service	-	-	-	-	
Commodities	33,570	6,200	6,200	6,200	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	32,030	-	-	-	
Total Expenditures	**233,408**	**156,308**	**156,308**	**150,399**	**-3.8%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	21	21	-	-100.0%
Total Revenue	**-**	**21**	**21**	**-**	**-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; 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

Expenditures	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Personnel	619,211	519,824	685,422	723,863	5.6%
Contractual Services	1,244	1,600	6,301	1,600	-74.6%
Debt Service	-	-	-	-	
Commodities	358	-	2,499	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**620,813**	**521,424**	**694,222**	**725,463**	**4.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	191,202	195,568	195,568	200,881	2.7%
Other Revenue	-	-	-	-	
Total Revenue	**191,202**	**195,568**	**195,568**	**200,881**	**2.7%**
Full-Time Equivalents (FTEs)	11.00	10.00	14.00	14.00	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	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Personnel	1,138,048	1,195,877	1,129,778	1,063,429	-5.9%
Contractual Services	377,842	421,655	520,954	513,366	-1.5%
Debt Service	-	-	-	-	
Commodities	33,044	-	7,300	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	60,918	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,609,852**	**1,617,532**	**1,658,032**	**1,576,795**	**-4.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	31	31	32	3.2%
Total Revenue	**-**	**31**	**31**	**32**	**3.2%**
Full-Time Equivalents (FTEs)	10.00	11.00	10.00	10.00	0.0%

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 2012, transferred funds were used for software maintenance costs related to the County's Tax Systems.

Fund(s): ROD Tech/Tech Enhanceme

Expenditures	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Personnel	-	-	-	-	
Contractual Services	379,167	128,000	128,000	200,000	56.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**379,167**	**128,000**	**128,000**	**200,000**	**56.3%**
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 were used for Geographical Information Systems (GIS) software maintenance and a GIS aerial flight.

Fund(s): ROD Tech 236   92004-236

Expenditures	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Personnel	-	-	-	-	
Contractual Services	47,965	-	-	-	
Debt Service	-	-	-	-	
Commodities	23,001	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**70,966**	**-**	**-**	**-**	
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

Expenditures	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	19,566	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**-**	**-**	**19,566**	**-**	**-100.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	19,566	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**19,566**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	-	-	-	-	