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**Mission:**

- Maintain and expand world class information technology for Sedgwick County and its citizens.

The Technology Department is the County's central information technology provider. It supports all enterprise-wide technologies including phones, networks, mainframes, and databases. Department-specific services include helpdesk, data center, document imaging, call center, application management, web pages, consulting, records, training and the mailroom.

By centralizing technology functions, information and technology services are provided more efficiently and effectively. The Department also provides support and leadership on technology issues for the Technology Review Committee, which is the County's technology governance board. Six technology teams comprise the Technology Department and report to the Chief Information Officer who serves as the department head (Customer Support, Technical Support, Networking & Telecommunications, GIS, Database Administration, and the Business Solutions Services).

In 2007, the Department will continue to maintain the County's IT infrastructure as well as implement innovative technologies that will enable departments to

<b>Adopted Budget Adjustments:</b>	
Item:	Amount:
<u>Reductions</u>	
• Printshop FTE and reduced paper buy	\$124,000
• Mainframe maintenance agreement	119,791
• Consolidate Call & Data Center Managers into 1.0 FTE	82,753
• 6.0 FTEs with mainframe responsibility	382,550
• Reduce 1.0 Records Analyst to the equivalent of 0.60 FTE	22,810
• Data Center software and hardware supporting mainframe	63,165
<b>Total</b>	<b>\$795,069</b>
<u>Additions</u>	
• Enterprise Servers and Core Network Replacement Strategy	143,750
<b>Total</b>	<b>\$143,750</b>

better serve citizens. Through the use of standards and integrated management, the Department ensures efficient and reliable systems are provided. New technologies are not just implemented, but rather integrated into the fabric of the County's overall technology framework. Technology continues to manage the County's move

**Budget Summary by Category**

	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
<b>Expenditures</b>					
Personnel	6,416,137	7,009,996	6,945,299	6,796,879	-2.1%
Contractual Services	1,705,854	1,811,506	1,620,590	1,662,280	2.6%
Debt Service	-	-	-	-	-
Commodities	1,043,332	1,359,066	1,252,005	1,140,161	-8.9%
Capital Improvements	-	-	-	-	-
Equipment	739,984	365,400	390,293	453,281	16.1%
Interfund Transfers	221,449	-	-	-	-
<b>Total Expenditures</b>	<b>10,126,757</b>	<b>10,545,968</b>	<b>10,208,187</b>	<b>10,052,601</b>	<b>-1.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	466,022	445,216	445,216	430,053	-3.4%
Other Revenue	17,097	14,687	14,687	17,226	17.3%
<b>Total Revenue</b>	<b>483,119</b>	<b>459,903</b>	<b>459,903</b>	<b>447,279</b>	<b>-2.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	103.50	103.50	103.50	94.50	<b>-8.7%</b>

**Budget Summary by Fund**

	2006	2007
	Revised	Budget
<b>Expenditures</b>		
General Fund	9,599,975	10,052,601
Land Tech	608,212	-
<b>Total Expenditures</b>	<b>10,208,187</b>	<b>10,052,601</b>

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Director's Office	214,045	226,359	226,359	235,203	3.9%	4.00	4.00	4.00	0.0%
Mail Room	758,454	798,460	798,460	879,814	10.2%	1.50	1.50	2.50	66.7%
GIS	248,798	573,423	642,538	850,009	32.3%	7.00	7.00	11.00	57.1%
Internet Services	225,130	264,796	264,796	273,964	3.5%	2.70	2.70	2.70	0.0%
Info. Technology Dev	1,552,416	1,593,128	1,728,658	1,889,720	9.3%	17.05	17.80	18.80	5.6%
Helpdesk	697,150	789,598	789,598	857,943	8.7%	11.00	11.00	12.00	9.1%
Training/TLC	106,369	113,759	113,759	114,453	0.6%	1.00	1.00	1.00	0.0%
Database Admin.	299,036	312,679	312,679	271,094	-13.3%	3.00	3.50	2.50	-28.6%
Document Management	155,149	159,827	246,827	76,529	-69.0%	2.00	2.00	1.00	-50.0%
Networking and Telec	1,643,068	1,272,272	1,258,035	1,721,350	36.8%	12.00	12.00	13.00	8.3%
Printing	314,476	292,631	292,631	146,989	-49.8%	2.25	2.25	1.00	-55.6%
Data Center	983,409	1,163,098	1,002,690	758,420	-24.4%	10.25	10.25	6.00	-41.5%
Subscriber Access	61,110	66,995	66,995	72,132	7.7%	1.00	1.00	1.00	0.0%
Systems and Security	1,309,189	1,196,508	1,079,508	1,190,846	10.3%	4.50	4.00	4.00	0.0%
Records Management	137,925	205,638	205,638	133,312	-35.2%	3.50	3.50	2.50	-28.6%
Combined Call Center	401,372	570,804	570,804	580,822	1.8%	12.00	12.00	11.50	-4.2%
Land Tech Fund	1,019,659	945,993	608,212	-	-100.0%	8.75	8.00	-	-100.0%
<b>Total</b>	<b>10,126,757</b>	<b>10,545,968</b>	<b>10,208,187</b>	<b>10,052,601</b>	<b>-1.5%</b>	<b>103.50</b>	<b>103.50</b>	<b>94.50</b>	<b>-1.5%</b>

away from a text only mainframe system to a system where data, images, voice and video can be stored and accessed as easily from the Internet as from the local network. Technology will also strengthen the County's digital defenses and better prepare the organization to recover from unforeseen adverse events. Information will be easier for the public to access over the Internet from data warehouses that blend and integrate existing records.

Upcoming projects for 2007 include the deployment of the New CAMA and District Attorney systems, moving data off of the mainframe to a Business Data Warehouse in order to archive existing data and preparing for the 2008 deployment of the County's new Tax Excellence

application system. The Department will also be taking over the support of the 911 system and its new facility.

The elimination of the Mainframe has facilitated the reduction of staff and contractuals. The cost of printing reports, staffing to support the system on a 24/7 basis and mainframe maintenance agreements will decrease as applications are migrated to servers and as data is extracted and placed in the Business Data Warehouse system for accessibility by other County departments. The timing of this savings coincided with the termination of Land Tech Funding from the Register of Deeds and allowed the Department to absorb the addition costs of keeping the nine FTE's previously funded by the Land Tech Fund.

Department Performance Measures and Goals

Key Performance Indicator	2005 Actual	2006 Est.	2007 Proj.	Goals:	
Service availability	98.7%	98.7%	98.4%		<ul style="list-style-type: none"> <li>Encourage the reduction of hard copy mail and obtain lowest postal rates</li> <li>Enhance systems integration and improve data sharing</li> <li>Provide outside access to various databases and information systems</li> <li>Enhance business processes by integrating GIS into County applications</li> <li>Provide a stable, reliable, secure pervasive technology infrastructure to clients</li> </ul>
<b>Secondary Indicators</b>					
Routine requests	100.05%	99.98%	99.56%		
Budgeted resources	94.21%	93.48%	92.42%		
Condition of services	98.54%	98.93%	98.36%		
Services provided	100.05%	100.07%	100.13%		
Resources consumed	99.09%	98.79%	98.81%		
<b>Tertiary Indicators</b>					
Availability	98.54%	98.93%	98.36%		



• **DIO Administration**

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

Fund: General Fund				90001-110	
Expenditures	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Personnel	190,277	202,980	202,980	211,824	4.4%
Contractual Services	18,752	19,757	19,757	19,757	0.0%
Debt Service	-	-	-	-	-
Commodities	2,130	1,130	3,622	1,130	-68.8%
Capital Improvements	-	-	-	-	-
Equipment	2,887	2,492	-	2,492	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>214,045</b>	<b>226,359</b>	<b>226,359</b>	<b>235,203</b>	<b>3.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

**Goals:**

- Centralize division financial transactions
- Ensure financial transactions comply with County and Department policies and are within budget limits

• **Mailroom**

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

Fund: General Fund				91003-110	
Expenditures	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Personnel	43,483	45,988	45,988	112,394	144.4%
Contractual Services	5,080	5,066	5,066	5,066	0.0%
Debt Service	-	-	-	-	-
Commodities	654,892	747,406	747,406	762,354	2.0%
Capital Improvements	-	-	-	-	-
Equipment	54,999	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>758,454</b>	<b>798,460</b>	<b>798,460</b>	<b>879,814</b>	<b>10.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	76,978	80,149	80,149	74,147	-7.5%
Other Revenue	3,673	2,264	2,264	3,778	66.9%
<b>Total Revenue</b>	<b>80,651</b>	<b>82,413</b>	<b>82,413</b>	<b>77,925</b>	<b>-5.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>2.50</b>	<b>66.7%</b>

**Goals:**

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



• **Geographical Information Systems**

Geographic mapping and analysis services are provided to citizens, County staff, and public and private organizations by Geographical Information Systems (GIS). Key services provided include data development and conversion, mapping, data queries, geo-spatial analysis, physical address management, application development and website support. Currently, DIO is integrating geocoding with database administration to provide long-term enhancements to the County's ability to respond to public safety emergencies. Three positions funded from Land Tech were moved back into GIS in the 2006 Adopted Budget, while four staff will be moved back into the GIS cost center for the entire year in 2007.

Fund: General Fund				92001-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	147,786	423,199	542,314	696,783	28.5%
Contractual Services	36,410	95,079	45,079	96,980	115.1%
Debt Service	-	-	-	-	-
Commodities	9,223	24,199	24,199	24,682	2.0%
Capital Improvements	-	-	-	-	-
Equipment	55,380	30,946	30,946	31,564	2.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>248,798</b>	<b>573,423</b>	<b>642,538</b>	<b>850,009</b>	<b>32.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	9,945	9,586	9,586	9,431	-1.6%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>9,945</b>	<b>9,586</b>	<b>9,586</b>	<b>9,431</b>	<b>-1.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>11.00</b>	<b>57.1%</b>

**Goals:**

- Develop and maintain reliable geographic information
- Enhance business processes by integrating GIS 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](http://www.sedgwickcounty.org)) where 40 County agencies and departments have web sites and where citizens can access 27 e-government applications which enable them to do County business from home. Internet Services also supports the County intranet site (known as *eline*) which is the primary method of information dissemination within the County organization. The Human Resources job application site ([www.hrepartners.com](http://www.hrepartners.com)) is also supported by Internet Services, which serves 36 local Kansas governments and educational entities manage employment activities.

Fund: General Fund				92002-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	211,935	222,027	222,027	231,195	4.1%
Contractual Services	12,756	29,942	29,942	29,942	0.0%
Debt Service	-	-	-	-	-
Commodities	422	5,423	12,827	5,423	-57.7%
Capital Improvements	-	-	-	-	-
Equipment	18	7,404	-	7,404	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>225,130</b>	<b>264,796</b>	<b>264,796</b>	<b>273,964</b>	<b>3.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	8	-	-	7	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.70</b>	<b>2.70</b>	<b>2.70</b>	<b>2.70</b>	<b>0.0%</b>

**Goals:**

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



• **Business Solution Services**

Business Solution Services provides a variety of services to County departments, including software acquisition, planning, writing and reviewing request for proposals (RFP's). In addition, developing contracts for computer software and working with vendors during implementation and development of software applications is also the responsibility of Business Solutions Services. Developers create and maintain networked and enterprise server applications such as Tax, Appraiser, EMS, Juvenile Justice, SAP interfaces and the D.A. Case Management and Diversion applications. Project management and consulting services are provided for information technology projects such as network and telephone system installations and large software system implementations. Application Management has been added as a function supported by the Business Solutions Team. Application Managers ensure purchased software packages are the best they can be for our customers.

Fund: General Fund	92003-110				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	1,477,852	1,519,829	1,675,359	1,802,685	7.6%
Contractual Services	57,649	42,295	22,295	55,412	148.5%
Debt Service	-	-	-	-	-
Commodities	8,484	23,867	31,004	24,344	-21.5%
Capital Improvements	-	-	-	-	-
Equipment	8,431	7,137	-	7,279	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,552,416</b>	<b>1,593,128</b>	<b>1,728,658</b>	<b>1,889,720</b>	<b>9.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	35	104	104	37	-64.5%
<b>Total Revenue</b>	<b>35</b>	<b>104</b>	<b>104</b>	<b>37</b>	<b>-64.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>17.80</b>	<b>17.05</b>	<b>17.80</b>	<b>18.80</b>	<b>5.6%</b>

**Goals:**

- Increase customer satisfaction with application development and maintenance programming
- Deliver new software solutions to customers
- Use project management and programming to enhance systems integration and improve data sharing among all County systems

• **Customer Support Services**

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

Fund: General Fund	92004-110				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	619,876	682,672	682,672	748,879	9.7%
Contractual Services	67,218	83,259	83,259	84,924	2.0%
Debt Service	-	-	-	-	-
Commodities	8,008	23,119	23,667	23,581	-0.4%
Capital Improvements	-	-	-	-	-
Equipment	2,048	548	-	559	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>697,150</b>	<b>789,598</b>	<b>789,598</b>	<b>857,943</b>	<b>8.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>12.00</b>	<b>9.1%</b>

**Goals:**

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

• **Technology Learning Center**

The Technology Learning Center (TLC) provides instruction for County employees in the use of standard desktop applications and other technologies to enable more effective use of the personal computer in performing job functions. The Center employs a traditional classroom setting for computer based training applications to provide a learning opportunity for County employees. The TLC is a state of the art facility that is available for use by other County departments for computer related training when not in use by the TLC.

Fund: General Fund				92005-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	74,387	79,989	79,989	80,517	0.7%
Contractual Services	25,400	29,921	29,921	30,519	2.0%
Debt Service	-	-	-	-	-
Commodities	2,390	3,350	3,849	3,417	-11.2%
Capital Improvements	-	-	-	-	-
Equipment	4,192	499	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>106,369</b>	<b>113,759</b>	<b>113,759</b>	<b>114,453</b>	<b>0.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**Goals:**

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

• **Database Administration Services**

Database Administration Services provides database administration and consulting on a variety of products and platforms for Sedgwick County, primarily in support of the County's 260,000 database tables and 89 applications that use them. The majority of operations are internal to Technology Services. Major databases supported include those used with the County's Enterprise Resource Planning system and the PsychConsult system used by COMCARE. Database Services also supports end-user tools like Microsoft Access, Focus and Crystal Reports.

Fund: General Fund				92006-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	271,648	268,675	268,675	227,090	-15.5%
Contractual Services	15,042	27,542	27,542	27,542	0.0%
Debt Service	-	-	-	-	-
Commodities	6,721	8,962	16,462	8,962	-45.6%
Capital Improvements	-	-	-	-	-
Equipment	5,625	7,500	-	7,500	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>299,036</b>	<b>312,679</b>	<b>312,679</b>	<b>271,094</b>	<b>-13.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	10	-	-	10	-
<b>Total Revenue</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.50</b>	<b>3.00</b>	<b>3.50</b>	<b>2.50</b>	<b>-28.6%</b>

**Goals:**

- Work with software vendors to deploy and maintain the databases that support applications used by the organization
- Work with County software developers to design, deploy and maintain databases for internally developed applications



• **Document Management**

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

Fund: General Fund				92007-110	
Expenditures	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Personnel	141,800	146,477	146,477	63,179	-56.9%
Contractual Services	9,187	9,187	96,187	9,187	-90.4%
Debt Service	-	-	-	-	-
Commodities	2,162	2,162	4,163	2,162	-48.1%
Capital Improvements	-	-	-	-	-
Equipment	2,000	2,001	-	2,001	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>155,149</b>	<b>159,827</b>	<b>246,827</b>	<b>76,529</b>	<b>-69.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>-50.0%</b>

**Goals:**

- Enable departments and the organization to save space and enhance access to documents by propagating the use of the County’s standard document imaging system (OnBase)
- Develop and maintain imaging standards for the organization

• **Networking and Telecommunications**

Networking and Telecommunications manages the voice and data networks that support the majority of technology solutions used by County departments and the District Court. The infrastructure supported includes more than 160 servers, 130 networks and 2,538 phones. Functions supported include Internet, e-mail, voice mail, SAP, telephones, data storage, network printing, terminal services, wide and local area networks, user-id management, virus protection and remote access through the County's virtual private network.

Fund: General Fund				92008-110	
Expenditures	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Personnel	900,470	950,939	950,939	1,134,157	19.3%
Contractual Services	399,734	151,583	173,583	308,299	77.6%
Debt Service	-	-	-	-	-
Commodities	46,419	66,464	54,464	67,793	24.5%
Capital Improvements	-	-	-	-	-
Equipment	74,996	103,286	79,049	211,101	167.1%
Interfund Transfers	221,449	-	-	-	-
<b>Total Expenditures</b>	<b>1,643,068</b>	<b>1,272,272</b>	<b>1,258,035</b>	<b>1,721,350</b>	<b>36.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	1	4	4	1	-75.1%
<b>Total Revenue</b>	<b>1</b>	<b>4</b>	<b>4</b>	<b>1</b>	<b>-75.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</b>	<b>8.3%</b>

**Goals:**

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



• **Printing Services**

The central printing function is located in the Data Center and is staffed by a full-time printing and graphics specialist. This area completes all of the County's large-scale printing projects to achieve a scale of efficiency that reduces overall printing costs. Staff also assists clients in designing posters, brochures and other printed material. More than 10 million pages are printed and copied each year. Printing Services integrates and coordinates its work with other related areas of the Technology Department, such as the Data Center and Mailroom to provide customers with seamless support from document generation and printing to delivery or mailing.

Fund: General Fund				92009-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	123,004	127,702	127,702	58,060	-54.5%
Contractual Services	7,435	16,435	16,435	435	-97.4%
Debt Service	-	-	-	-	-
Commodities	184,037	148,494	148,494	88,494	-40.4%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>314,476</b>	<b>292,631</b>	<b>292,631</b>	<b>146,989</b>	<b>-49.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>1.00</b>	<b>-55.6%</b>

**Goals:**

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

• **Data Center**

The Data Center supports three physical data centers which host the County's Enterprise server, two mid-range systems, 160 servers, four storage area networks, electronic security devices, core network equipment and the Printing Services area. Although no longer 24/7, employees still provide a valuable link between systems and on-call developers and network support analysts. The management of scheduled tasks and the physical work related to system backups (tape mounting, etc) are performed by Data Center employees. The 2007 Adopted Budget phases out the equivalent of 4.25 FTE's in anticipation of shutting down the Mainframe system. Departments have utilized newer technology for their application needs, which will facilitate the shutdown of the Mainframe.

Fund: General Fund				92010-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	492,245	574,220	513,812	327,218	-36.3%
Contractual Services	236,431	401,629	401,629	243,953	-39.3%
Debt Service	-	-	-	-	-
Commodities	58,863	61,380	61,380	61,380	0.0%
Capital Improvements	-	-	-	-	-
Equipment	195,869	125,869	25,869	125,869	386.6%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>983,409</b>	<b>1,163,098</b>	<b>1,002,690</b>	<b>758,420</b>	<b>-24.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	939	-	-	996	-
<b>Total Revenue</b>	<b>939</b>	<b>-</b>	<b>-</b>	<b>996</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.25</b>	<b>10.25</b>	<b>10.25</b>	<b>6.00</b>	<b>-41.5%</b>

**Goals:**

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





• **Subscriber Access Network**

The Subscriber Access Network provides citizens, public and private organizations with electronic access to Sedgwick County's public records on a subscription basis. Public records available through the Network include real estate, personal property, Register of Deeds (data current through 2004; more recent data can be found at no cost on the County's website on the Register of Deeds page), voter registration, County Court, and District Court civil, domestic and probate court records (data current through 2003; more recent data can be found for a small fee at the state website, www.accesskansas.gov). Subscriptions to the Network are most often received from title companies, banks, real estate agencies and attorneys in the Sedgwick County area.

Fund: General Fund				92011-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	41,918	43,311	43,311	48,448	11.9%
Contractual Services	18,877	23,262	23,262	23,262	0.0%
Debt Service	-	-	-	-	-
Commodities	316	422	422	422	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>61,110</b>	<b>66,995</b>	<b>66,995</b>	<b>72,132</b>	<b>7.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	353,185	355,481	355,481	322,032	-9.4%
Other Revenue	(144)	-	-	-	-
<b>Total Revenue</b>	<b>353,041</b>	<b>355,481</b>	<b>355,481</b>	<b>322,032</b>	<b>-9.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**Goals:**

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

• **Systems and Security**

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

Fund: General Fund				92012-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	354,298	387,870	387,870	366,037	-5.6%
Contractual Services	772,759	705,392	618,392	719,499	16.3%
Debt Service	-	-	-	-	-
Commodities	46,202	57,016	57,016	58,156	2.0%
Capital Improvements	-	-	-	-	-
Equipment	135,930	46,230	16,230	47,154	190.5%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,309,189</b>	<b>1,196,508</b>	<b>1,079,508</b>	<b>1,190,846</b>	<b>10.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	25,862	-	-	24,398	-3.2%
Other Revenue	11,332	11,672	11,672	11,297	-3.2%
<b>Total Revenue</b>	<b>37,194</b>	<b>11,672</b>	<b>11,672</b>	<b>35,696</b>	<b>205.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.50</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

**Goals:**

- Limit and centrally manage connections between Sedgwick County and external networks (like the Internet, State KanWin, etc.)
- Reduce dependence on mainframe applications



• **Records Management**

Records Management Services is responsible for managing the majority of the County's inactive records to reduce costs for storage and retrieval, while preserving records with historical or research value. Records are retained according to the Kansas Open Records Act (KORA) and destroyed based on a schedule consistent with guidelines outlined by KORA and other state statutes. Staff advises departments how to more efficiently retain records while simultaneously assisting the departments in disposing of records no longer needed in a manner consistent with law. Records Management also leads the County's open records compliance program.

Fund: General Fund				92013-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	123,541	189,916	189,916	117,590	-38.1%
Contractual Services	4,920	5,003	5,003	5,003	0.0%
Debt Service	-	-	-	-	-
Commodities	6,760	6,761	10,719	6,761	-36.9%
Capital Improvements	-	-	-	-	-
Equipment	2,704	3,958	-	3,958	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>137,925</b>	<b>205,638</b>	<b>205,638</b>	<b>133,312</b>	<b>-35.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	1,251	643	643	1,247	93.9%
<b>Total Revenue</b>	<b>1,251</b>	<b>643</b>	<b>643</b>	<b>1,247</b>	<b>93.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>2.50</b>	<b>-28.6%</b>

**Goals:**

- Inform and train County employees charged with the creation, receipt, management, and custodial access to records on how to fulfill State law and County policies and procedures
- Assist departments in cost-effectively retaining records and promptly disposing of records when eligible

• **Combined Call Center**

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

Fund: General Fund				92014-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	389,198	560,804	560,804	570,822	1.8%
Contractual Services	4,020	2,500	2,500	2,500	0.0%
Debt Service	-	-	-	-	-
Commodities	1,754	1,100	7,500	1,100	-85.3%
Capital Improvements	-	-	-	-	-
Equipment	6,400	6,400	-	6,400	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>401,372</b>	<b>570,804</b>	<b>570,804</b>	<b>580,822</b>	<b>1.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	43	-	-	38	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>43</b>	<b>-</b>	<b>-</b>	<b>38</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>11.50</b>	<b>-4.2%</b>

**Goals:**

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



• **Land Tech Fund**

The Land Tech Fund was established in 2003 to account for transfers from the Register of Deed Technology Enhancement Fund. Per KSA 28-115a and upon the agreement of the Register of Deeds, funds in excess of \$50,000 may be transferred for use by other County offices for equipment or technological services relating to the land or property records filed or maintained by the County. There was no transfer in 2006 and it is anticipated that there will not be a transfer in 2007 as the Register of Deeds has earmarked several projects internally for the Tech Enhancement Fund to support. Nine positions funded from Land Tech were moved back into the General fund in July of 2006.

Fund: ROD Technology Enhancement				65002-236	
	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
<b>Expenditures</b>					
Personnel	812,419	583,398	304,464	-	-100.0%
Contractual Services	14,185	163,654	20,738	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	4,549	177,811	44,811	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	188,507	21,130	238,199	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,019,659</b>	<b>945,993</b>	<b>608,212</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalent (FTEs)</b>	<b>8.00</b>	<b>8.75</b>	<b>8.00</b>	<b>-</b>	<b>-100.0%</b>

