

**Mission:**

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

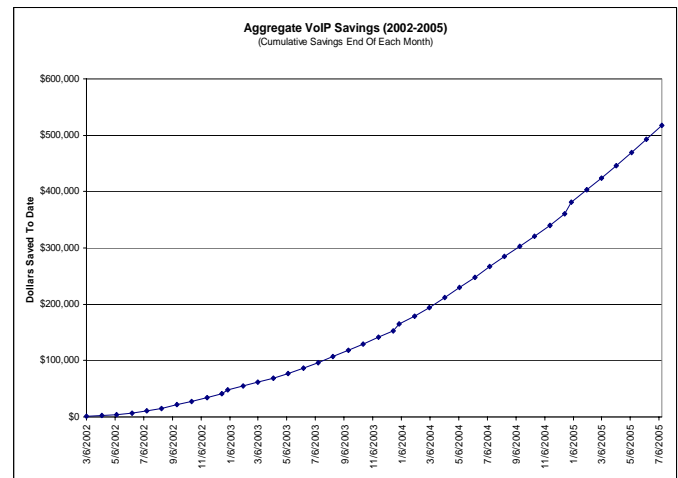
**Richard Vogt**  
 Chief Information Officer  
 538 N Main  
 Wichita, Kansas 67203  
 316-660-9800  
[rvogt@sedgwick.gov](mailto:rvogt@sedgwick.gov)

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 Technology Department also provides support and leadership on technology issues for the Technology Review Committee (the County's technology governance board) and for the larger organization. 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 Group).

The Technology Department will continue in 2006 to both maintain the County's IT infrastructure and

implement innovative technologies to enable departments to 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.

**Budget Summary by Category**

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	5,632,461	5,392,710	5,706,282	6,426,600	12.6%
Contractual Services	1,602,506	1,888,493	1,649,271	1,647,852	-0.1%
Debt Service	-	-	-	-	-
Commodities	1,128,944	1,370,596	1,091,996	1,181,255	8.2%
Capital Improvements	-	-	-	-	-
Equipment	238,146	354,838	571,859	344,270	-39.8%
Interfund Transfers	102,030	-	221,449	-	-100.0%
<b>Total Expenditures</b>	<b>8,704,087</b>	<b>9,006,637</b>	<b>9,240,857</b>	<b>9,599,977</b>	<b>3.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	516,429	583,439	583,439	445,216	-23.7%
Other Revenue	14,218	33,674	33,674	14,687	-56.4%
<b>Total Revenue</b>	<b>530,646</b>	<b>617,113</b>	<b>617,113</b>	<b>459,903</b>	<b>-25.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>89.50</b>	<b>79.60</b>	<b>89.50</b>	<b>94.25</b>	<b>6.4%</b>

**Budget Summary by Fund**

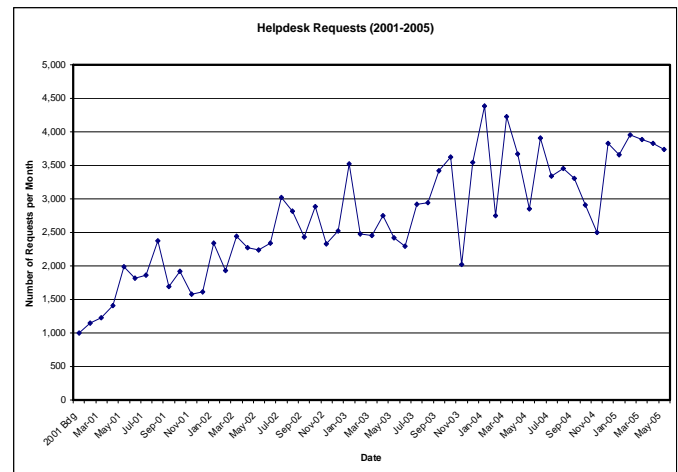
	2005 Revised	2006 Budget
<b>Expenditures</b>		
General Fund	9,240,857	9,599,977
<b>Total Expenditures</b>	<b>9,240,857</b>	<b>9,599,977</b>

## Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Director's Office	334,884	397,719	266,145	226,359	-14.9%	6.00	4.00	4.00	0.0%
Mail Room	747,421	759,982	759,982	798,460	5.1%	1.50	1.50	1.50	0.0%
GIS	544,518	321,041	321,041	573,423	78.6%	3.00	3.00	7.00	133.3%
Internet Services	224,656	197,103	197,103	264,796	34.3%	2.20	2.70	2.70	0.0%
Info. Technology Dev	1,686,052	1,602,361	1,602,361	1,593,128	-0.6%	17.90	16.30	17.05	4.6%
Helpdesk	762,497	788,218	757,218	789,598	4.3%	11.00	11.00	11.00	0.0%
Training/TLC	91,074	109,827	109,827	113,759	3.6%	1.00	1.00	1.00	0.0%
Database Admin.	278,826	301,618	301,618	312,679	3.7%	3.00	3.00	3.00	0.0%
Document Management	137,154	147,629	147,629	159,827	8.3%	2.00	2.00	2.00	0.0%
Networking and Telec	1,210,169	1,394,076	1,425,076	1,272,272	-10.7%	11.00	12.00	12.00	0.0%
Printing	277,742	286,472	291,672	292,631	0.3%	2.25	2.25	2.25	0.0%
Data Center	1,018,379	1,134,070	1,123,870	1,163,098	3.5%	10.25	10.25	10.25	0.0%
Subscriber Access	56,148	63,524	63,524	66,995	5.5%	1.00	1.00	1.00	0.0%
Systems and Security	1,195,708	1,354,346	1,321,797	1,196,508	-9.5%	4.50	4.50	4.50	0.0%
Records Management	138,859	148,651	148,651	205,638	38.3%	3.00	3.00	4.00	33.3%
Combined Call Center	-	-	403,343	570,804	41.5%	-	12.00	12.00	0.0%
<b>Total</b>	<b>8,704,087</b>	<b>9,006,637</b>	<b>9,240,857</b>	<b>9,599,977</b>	<b>3.9%</b>	<b>79.60</b>	<b>89.50</b>	<b>95.25</b>	<b>3.9%</b>

Technology will continue to manage the County's move away from a mainframe-centric world to systems where data, images, voice and video can be stored and accessed as easily from Internet as from the local network. In 2006, Technology will also strengthen the County's digital defenses and better prepare the organization to recover from unforeseen adverse events. And information will be easier than ever for the public to access over the Internet from data warehouses that blend and integrate existing records.

Projects for 2006 include completion of the Deployment of New CAMA, Pictometry, Elections systems and final phase of the Voice over IP phone project.



## Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
<b>Input:</b> Resources needed to produce a unit of output	Database Storage (MB)	154,406	300,000	375,000
	Total postage costs	\$701,230	\$710,000	\$747,000
<b>Output:</b> Amount of product or service provided	Staff trained	1,127	1,250	1,325
	Helpdesk requests	41,134	46,138	50,000
<b>Efficiency:</b> Inputs consumed to produce a unit of output	MIS Staff per 100 County employees	2.98	3.24	3.24
	Cost per piece of mail	\$0.63	\$0.62	\$0.67
<b>Service Quality:</b> Client satisfaction, and timeliness	Helpdesk Customer Satisfaction (1-6)	1.50	1.60	1.70
	Imaging Customer Satisfaction (1-6)	1.70	1.66	1.60
<b>Outcome:</b> Qualitative consequence associated with the service	Call Center wait time	2:53	2:30	2:05
	Dangerous files blocked	1.66m	3.20m	5.29m
	Website visits	1.67m	1.69m	1.70m

## Goals:

- Encourage the reduction of hard copy mail and obtain lowest postal rates
- Enhance systems integration and improve data sharing among County systems
- Provide outside access to various databases and information systems
- Enhance business processes by integrating GIS into County applications
- Provide a stable, reliable, secure, pervasive technology infrastructure to clients

## • 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, doing work that includes contract management, personnel and payroll, ordering and payment, receiving, travel coordination and inventory.

Fund: General Fund				90001-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	293,545	352,333	242,766	202,980	-16.4%
Contractual Services	24,720	31,264	18,757	19,757	5.3%
Debt Service	-	-	-	-	
Commodities	6,618	4,122	2,130	1,130	-46.9%
Capital Improvements	-	-	-	-	
Equipment	10,000	10,000	2,492	2,492	0.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>334,884</b>	<b>397,719</b>	<b>266,145</b>	<b>226,359</b>	<b>-14.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	22	22	-	-100.0%
<b>Total Revenue</b>	<b>-</b>	<b>22</b>	<b>22</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>6.00</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 too 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.

Fund: General Fund				91003-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	39,657	44,510	44,510	45,988	3.3%
Contractual Services	4,262	5,066	5,066	5,066	0.0%
Debt Service	-	-	-	-	
Commodities	703,503	710,406	655,406	747,406	14.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	55,000	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>747,421</b>	<b>759,982</b>	<b>759,982</b>	<b>798,460</b>	<b>5.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	74,629	64,945	64,945	80,149	23.4%
Other Revenue	16,676	20,207	20,207	2,264	-88.8%
<b>Total Revenue</b>	<b>91,305</b>	<b>85,152</b>	<b>85,152</b>	<b>82,413</b>	<b>-3.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.0%</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 Services (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 have been moved back into GIS in 2006, while one new GIS Analyst has been added to support Public Safety functions with map updates and requests.

Fund: General Fund				92001-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	438,364	178,865	178,865	423,199	136.6%
Contractual Services	24,325	83,001	62,031	95,079	53.3%
Debt Service	-	-	-	-	-
Commodities	14,478	24,199	24,199	24,199	0.0%
Capital Improvements	-	-	-	-	-
Equipment	17,322	34,976	55,946	30,946	-44.7%
Interfund Transfers	50,030	-	-	-	-
<b>Total Expenditures</b>	<b>544,518</b>	<b>321,041</b>	<b>321,041</b>	<b>573,423</b>	<b>78.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	8,548	9,025	9,025	9,586	6.2%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>8,548</b>	<b>9,025</b>	<b>9,025</b>	<b>9,586</b>	<b>6.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>7.00</b>	<b>133.3%</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 and the Human Resources job application site ([www.hrepartners.com](http://www.hrepartners.com)) through which thirty Kansas local governments and educational entities manage employment activities.

Fund: General Fund				92002-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	198,662	154,334	154,334	222,027	43.9%
Contractual Services	16,062	29,942	29,942	29,942	0.0%
Debt Service	-	-	-	-	-
Commodities	5,406	5,423	5,423	5,423	0.0%
Capital Improvements	-	-	-	-	-
Equipment	4,527	7,404	7,404	7,404	0.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>224,656</b>	<b>197,103</b>	<b>197,103</b>	<b>264,796</b>	<b>34.3%</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>2.70</b>	<b>2.20</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, 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 Voter Registration, Tax, Appraiser, Sheriff's Records and Detention, D.A. Case Management and Diversion, Juvenile Justice and SAP interfaces. Project management and consulting services are provided for information technology projects such as network and telephone system installations and large software system implementations.

Fund: General Fund				92003-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	1,611,296	1,493,062	1,522,858	1,519,829	-0.2%
Contractual Services	39,853	69,865	40,069	42,295	5.6%
Debt Service	-	-	-	-	
Commodities	26,955	26,867	26,867	23,867	-11.2%
Capital Improvements	-	-	-	-	
Equipment	7,948	12,567	12,567	7,137	-43.2%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,686,052</b>	<b>1,602,361</b>	<b>1,602,361</b>	<b>1,593,128</b>	<b>-0.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	115	80	80	104	30.0%
<b>Total Revenue</b>	<b>115</b>	<b>80</b>	<b>80</b>	<b>104</b>	<b>30.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>16.30</b>	<b>17.90</b>	<b>16.30</b>	<b>17.05</b>	<b>4.6%</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 request tracking for computer and telecommunications related issues.

Fund: General Fund				92004-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	611,949	644,832	644,832	682,672	5.9%
Contractual Services	76,292	119,719	87,219	83,259	-4.5%
Debt Service	-	-	-	-	
Commodities	33,058	23,119	23,119	23,119	0.0%
Capital Improvements	-	-	-	-	
Equipment	15,198	548	2,048	548	-73.2%
Interfund Transfers	26,000	-	-	-	
<b>Total Expenditures</b>	<b>762,497</b>	<b>788,218</b>	<b>757,218</b>	<b>789,598</b>	<b>4.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</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>11.00</b>	<b>0.0%</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 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 both a traditional classroom setting and on-line computer based training applications to provide a variety of learning opportunities for County employees. The Technology Learning Center (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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	72,241	76,057	76,057	79,989	5.2%
Contractual Services	16,386	29,921	29,921	29,921	0.0%
Debt Service	-	-	-	-	-
Commodities	2,269	3,350	2,391	3,350	40.1%
Capital Improvements	-	-	-	-	-
Equipment	178	499	1,458	499	-65.8%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>91,074</b>	<b>109,827</b>	<b>109,827</b>	<b>113,759</b>	<b>3.6%</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 150,000 database tables and 81 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	245,878	257,614	257,614	268,675	4.3%
Contractual Services	21,193	27,542	27,542	27,542	0.0%
Debt Service	-	-	-	-	-
Commodities	5,788	8,962	8,962	8,962	0.0%
Capital Improvements	-	-	-	-	-
Equipment	5,968	7,500	7,500	7,500	0.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>278,826</b>	<b>301,618</b>	<b>301,618</b>	<b>312,679</b>	<b>3.7%</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>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	129,919	134,279	134,279	146,477	9.1%
Contractual Services	5,699	9,187	9,187	9,187	0.0%
Debt Service	-	-	-	-	-
Commodities	668	2,162	2,162	2,162	0.0%
Capital Improvements	-	-	-	-	-
Equipment	867	2,001	2,001	2,001	0.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>137,154</b>	<b>147,629</b>	<b>147,629</b>	<b>159,827</b>	<b>8.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	2	-	-	-	-
<b>Total Revenue</b>	<b>2</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>2.00</b>	<b>0.0%</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 150 servers, 120 networks and 2,200 phones. Functions supported include Internet, e-mail, voice mail, SAP, telephones, data storage, network printing, terminal services, wide and local area networks, userid management, virus protection and remote access through the County's virtual private network.

Fund: General Fund				92008-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	839,203	851,294	851,294	950,939	11.7%
Contractual Services	241,922	151,583	212,583	151,583	-28.7%
Debt Service	-	-	-	-	-
Commodities	62,887	287,913	56,464	66,464	17.7%
Capital Improvements	-	-	-	-	-
Equipment	66,157	103,286	83,286	103,286	24.0%
Interfund Transfers	-	-	221,449	-	-100.0%
<b>Total Expenditures</b>	<b>1,210,169</b>	<b>1,394,076</b>	<b>1,425,076</b>	<b>1,272,272</b>	<b>-10.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	10	10	4	-60.0%
<b>Total Revenue</b>	<b>-</b>	<b>10</b>	<b>10</b>	<b>4</b>	<b>-60.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.00</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.0%</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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	113,055	121,543	121,543	127,702	5.1%
Contractual Services	16,413	16,435	14,435	16,435	13.9%
Debt Service	-	-	-	-	-
Commodities	148,274	148,494	155,694	148,494	-4.6%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>277,742</b>	<b>286,472</b>	<b>291,672</b>	<b>292,631</b>	<b>0.3%</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>2.25</b>	<b>0.0%</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 is a 24-hours a day, seven days a week operation whose staff keeps the lights on for three physical data centers which host the County's Enterprise server, two mid-range systems, 150 servers, three storage area networks, electronic security devices, core network equipment and the Printing Services area. Employees provide off hours helpdesk support for other 24x7 operations in the County and are the link between customers and on-call developers and network support analysts. The round the clock management of scheduled tasks and the physical work related to system backups (tape mounting, etc) are performed by Data Center employees.

Fund: General Fund				92010-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	513,685	540,192	540,192	574,220	6.3%
Contractual Services	349,705	406,629	323,929	401,629	24.0%
Debt Service	-	-	-	-	-
Commodities	60,983	61,380	63,880	61,380	-3.9%
Capital Improvements	-	-	-	-	-
Equipment	68,006	125,869	195,869	125,869	-35.7%
Interfund Transfers	26,000	-	-	-	-
<b>Total Expenditures</b>	<b>1,018,379</b>	<b>1,134,070</b>	<b>1,123,870</b>	<b>1,163,098</b>	<b>3.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	1,130	1,130	-	-100.0%
Other Revenue	22	1,385	1,385	-	-100.0%
<b>Total Revenue</b>	<b>22</b>	<b>2,515</b>	<b>2,515</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.25</b>	<b>10.25</b>	<b>10.25</b>	<b>10.25</b>	<b>0.0%</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), voter registration, County Court, and District Court, civil, domestic and probate court records (data current through 2003). 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	37,866	39,840	39,840	43,311	8.7%
Contractual Services	18,178	23,262	23,262	23,262	0.0%
Debt Service	-	-	-	-	-
Commodities	105	422	422	422	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>56,148</b>	<b>63,524</b>	<b>63,524</b>	<b>66,995</b>	<b>5.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	433,251	508,339	508,339	355,481	-30.1%
Other Revenue	(3,689)	477	477	-	-100.0%
<b>Total Revenue</b>	<b>429,563</b>	<b>508,816</b>	<b>508,816</b>	<b>355,481</b>	<b>-30.1%</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 include system programmers proficient with 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. Contractuals have been reduced to fund the transfer of the three GIS positions from Land Tech in 2006.

Fund: General Fund				92012-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	362,009	371,026	371,026	387,870	4.5%
Contractual Services	743,160	880,074	757,825	705,392	-6.9%
Debt Service	-	-	-	-	-
Commodities	51,359	57,016	57,016	57,016	0.0%
Capital Improvements	-	-	-	-	-
Equipment	39,180	46,230	135,930	46,230	-66.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,195,708</b>	<b>1,354,346</b>	<b>1,321,797</b>	<b>1,196,508</b>	<b>-9.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	11,672	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,672</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</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. 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	125,133	132,929	132,929	189,916	42.9%
Contractual Services	4,337	5,003	5,003	5,003	0.0%
Debt Service	-	-	-	-	-
Commodities	6,595	6,761	6,761	6,761	0.0%
Capital Improvements	-	-	-	-	-
Equipment	2,795	3,958	3,958	3,958	0.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>138,859</b>	<b>148,651</b>	<b>148,651</b>	<b>205,638</b>	<b>38.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	1,092	11,493	11,493	643	-94.4%
<b>Total Revenue</b>	<b>1,092</b>	<b>11,493</b>	<b>11,493</b>	<b>643</b>	<b>-94.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>33.3%</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

## • Call Center

The Call Center answers phone calls from the public and provides information on matters relating to auto licenses, appraisals, elections and 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.

Positions were transferred to the Call Center on December 26, 2004, which is reflected in the Actual 2004 Budget FTE count below. The first pay period for this new cost center did not occur until January 2005, so no expenditures occurred in 2004.

Fund: General Fund				92014-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	-	-	393,343	560,804	42.6%
Contractual Services	-	-	2,500	2,500	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	1,100	1,100	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	6,400	6,400	0.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>403,343</b>	<b>570,804</b>	<b>41.5%</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>12.00</b>	<b>-</b>	<b>12.00</b>	<b>12.00</b>	<b>0.0%</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

**Mission:**

- Support and expand the use of technology in support of the offices of the Treasurer, Clerk and Appraiser.

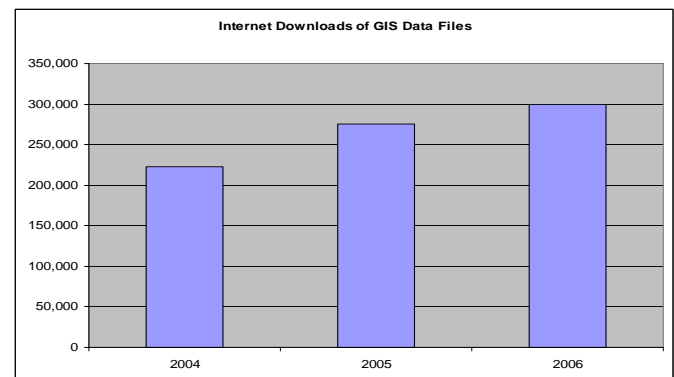
**Richard Vogt**  
 Chief Information Officer  
 538 N Main  
 Wichita, Kansas 67203  
 316-660-9800  
[rvogt@sedgwick.gov](mailto:rvogt@sedgwick.gov)

The Land Tech Fund was established in 2003 to account for transfers from the Register of Deeds Technology Excellence Fund. Per **KSA 28-115a** and upon 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.

The Land Tech Fund is managed by DIO/IT on behalf of the County land departments. DIO/IT works with these departments to develop the annual budget based on monies carried forward from the previous year and the unused money transferred in by the Register of Deeds

During the previous year, a new Remittance Processor was purchased for the Treasurer's Office, and three multifunction devices (printing and scanning) were purchased for the Clerk's Office to replace units and expand functionality. Desktop computers several years old were also upgraded and the annual maintenance on existing hardware and software is now funded from Land Tech.

Future enhancements planned for 2006 include expanded use of mobile technology, three dimensional aerial photographs, and the implementation of the New CAMA software. As much of the technology in the land departments has been recently upgraded, emphasis will shift for the next few years to supporting existing systems and developing a replacement schedule for critical hardware. Three positions have moved back to GIS and one temporary contract employee are the reason for the drop in personnel for 2006.

**Budget Summary by Category**

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	203,982	858,738	858,738	583,398	-32.1%
Contractual Services	-	-	9,400	163,654	1641.0%
Debt Service	-	-	-	-	-
Commodities	-	-	4,500	177,811	3851.4%
Capital Improvements	-	-	-	-	-
Equipment	129,913	424,878	410,978	21,130	-94.9%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>333,895</b>	<b>1,283,616</b>	<b>1,283,616</b>	<b>945,993</b>	<b>-26.3%</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>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>9.00</b>	<b>-30.8%</b>

**Budget Summary by Fund**

	2005 Revised	2006 Budget
<b>Expenditures</b>		
ROD Technology Enh	1,283,616	945,993
<b>Total Expenditures</b>	<b>1,283,616</b>	<b>945,993</b>