

The Technology Review Board (TRB) was established in 2019 to centralize the process of managing Information Technology (IT) projects, positions for technology support, and hardware and software needs to ensure the needs of the County are being met while also supporting the County’s strategic plan. Current members of the TRB include:

- Tim Kaufman, Deputy County Manager, Division of Public Services
- David Spears, County Engineer, Division of Public Works
- Rusty Leeds, Assistant County Manager, Division of Public Safety
- Tania Cole, Assistant County Manager, Division of Administrative Services
- Lindsay Poe Rousseau, Chief Financial Officer
- Wes Ellington, Chief Information Officer
- Joe Currier, IT Infrastructure Director

The TRB policy sets forth guidelines for review, approval, funding, and prioritization for all technology requests within Sedgwick County under the oversight of the Division of Information & Technology. This applies to all IT projects and technology requests as well as personnel requests to support technology (software upgrades, hardware upgrades, and replacement) for all County departments, including elected and appointed officials. Requests are reviewed by the TRB, in conformance with terms of the policy, and categorized as either department specific or enterprise projects.

TRB has the following objectives:

- to prioritize technology projects or hardware/software requests in a way in which realistic expectations are established regarding what IT projects can be delivered within a planning period;
- to establish a centralized workflow process for the consistent evaluation and funding of requested IT technology for Sedgwick County elected and appointed offices and divisions reporting to the County Manager;
- to evaluate IT technology requests based on departmental needs to support Sedgwick County’s strategic plan, by drawing on the collective expertise from organizational leaders to determine those projects that present the greatest need and/or support of the strategic plan, while balancing available resources; and
- the Division of Information & Technology will provide division and department heads with statistics on current technology hardware to help them develop five-year technology plans.

The TRB policy and project specifics can be found on the subsequent pages.

Technology Review Board - 2020 Sedgwick County Budget

Title	2020 Expenditure	FTEs
TECHNOLOGY REVIEW BOARD		
PC Replacement Cycle & Windows 7 End-of-Life	\$ 625,587	
Primary Backup System Refresh	\$ 360,000	
SCDDO Electronic Medical Record Replacement	\$ 350,000	
SuccessFactors Human Capital Management & Payroll	\$ 345,000	
Tax System Maintenance	\$ 270,000	
Wireless System Update	\$ 250,000	
SuccessFactors Recruiting & Onboarding	\$ 160,320	
Core Firewall Refresh	\$ 116,192	
EMS Mobile Gateways	\$ 111,681	
Senior Customer Support Analyst	\$ 66,458	1.00
Document Management Maintenance Increase	\$ 40,000	
EMS and Fire iPad Replacement Cycle	\$ 10,500	
TECHNOLOGY REVIEW BOARD TOTAL	2,705,738	1.00

	Technology Review Board
Adopted: April 15, 2019	Policy No. 3.600
County Manager Approved: April 15, 2019	Developer/Reviewer: Chief Information Officer

1. Purpose

The Technology Review Board Policy sets forth guidelines for review, approval, funding and prioritization for all technology requests within Sedgwick County under the oversight of the division of Information, Technology. This policy is intended to centralize the process of managing Information Technology (IT) projects, FTE's for technology support and hardware/software needs, and ensure the needs of the County are being met while supporting the Sedgwick County strategic plan. Specifically, the role of the TRB is to:

- Prioritize technology projects or hardware/software requests in a way in which realistic expectations are established regarding what IT projects can be delivered within a planning period.
- Establish a centralized workflow process for the consistent evaluation and funding of requested IT technology for Sedgwick County elected/appointed offices and divisions reporting to the County Manager.
- Evaluate IT technology requests based on departmental needs to support Sedgwick County's strategic plan, by drawing on the collective expertise from organizational leaders to determine those projects that present the greatest need and/or support of the strategic plan, while balancing available resources.

2. Scope

This policy applies to all IT projects and all technology requests, (software upgrades, hardware upgrades and replacement), as well as all FTE requests to support technology, for all Sedgwick County divisions, including elected/appointed offices. IT requests will be reviewed by the TRB, in conformance with the terms of this policy and categorized as either department specific or enterprise projects.

3. Policy Statement

IT project tiers and County IT Standards are used to create the structure of the approval process by separating requests based on size, complexity, and the type of request.

- A. All IT projects will be classified into one (1) of three (3) project tiers. The tiers are utilized as a method of identifying the type of IT projects requested and determining the proper project approval procedures for large projects, medium to small projects, and projects that address crisis or maintain our existing IT portfolio. The tiers are structured to facilitate project approval procedures based on the size and type of project requested.
1. **Tier 1:** Large scale projects with estimated costs that exceed \$20,000 or 100 IT staff hours. Project recommendations will be developed by the executive sponsor, project lead or project manager.
 2. **Tier 2:** Medium to small-scale projects with estimated costs of or less than \$20,000 or 100 IT staff hours. Projects are authorized and coordinated by IT based on the critical nature of the fix or the hardware upgrade when compared to other project assignments.
 3. **Tier 3:** Fixes to existing software/hardware or replacement of hardware within our existing IT solution. Projects are authorized and coordinated by IT based on the critical nature of the fix or the hardware upgrade when compared to other project assignments.
- B. The Division of Information and Technology will maintain and update bi-yearly a listing of technology solutions known as County IT Standards. The listing encompasses all software and hardware solutions that have been evaluated, tested, and proven as successful IT solutions for use within the County's IT infrastructure.
- C. Technology requests that have total costs of \$10,000.00 or less AND are listed as an IT standard, can be purchased outside of the TRB process, as long as the purchasing division/department has funding available within their yearly authorized budget. It is recommended that the request still be run through IT so that a review process and resources can be assigned if needed.
- D. Technology requests that will be funded by grants (such as JAG) should be anticipated far in advance of the grant deadlines. Departments and divisions will submit these requests per the TRB policy and ahead of grant deadlines for review and identify which grant will be providing the funding.

4. Definitions

- A. **Five Year Technology Plan** - A complete listing of all technology projects to be undertaken in a five (5) year period.
- B. **IT project** - A project that helps maintain, improve, or expand technology assets, which includes both software and hardware.
- C. **Technology Review Board (TRB)** - A body tasked with evaluating all technology needs, through a peer-review process. It is comprised of a minimum of seven (7) members consisting of the Deputy County Manager, Assistant County Manager for Public Safety, Assistant County Manager for Administrative Services, County Engineer, Chief Financial

Officer and Chief Information Officer, IT Infrastructure Director. In addition, at least two (2) non-voting members will be selected from elected/appointed offices.

- D. **Executive Sponsor** - Division, department or program representative with overall responsibility and authority for the project, providing high-level project direction, resolves conflicts with policy or objectives, acts as a visible project champion, legitimizes the project's goals and objectives, and leads high-level project meetings.
- E. **Project Lead** - Division or program representative, which serves as the initial project contact, leads and coordinates the project request as well as justifies the request to the TRB. The project lead is responsible for the research to identify the technology choice. IT will also assist with technical needs and review of windows of compatibility, to assure support within the existing IT infrastructure.
- F. **Project Manager** - Individual responsible for planning, organizing, scheduling, and controlling the development, coordination and implementation of project deliverables.
- G. **County Standard** - A technology standard set forth by IT, to ensure a working infrastructure that is supportable by IT.
- H. **IT Technology** - Any technology that connects to the Sedgwick County network via, the wireless, copper or fiber infrastructure.

5. Procedures

- A. All requests for technology related resources (FTE, hardware or software) should start with a conversation between the requestor and the immediate supervisor/manager. Once the supervisor or manager approves the request, an executive sponsor will be appointed. The executive sponsor should present this request to the appropriate chain of command up to and including the division director. In addition, a monthly email will be sent out to retrieve technology requests from elected and appointed organizational areas. These requests will be discussed and added to the TRB's technology list for discussion.
- B. Once the division director approves the request it should be submitted to the TRB chair by email, so that it can be added to the TRB project list for discussion at the next scheduled TRB meeting. A HEAT ticket will also be opened with the Sedgwick County Helpdesk for tracking.
- C. TRB Responsibilities and Approval Procedures
 - 1. The Technology Review Board (TRB) is comprised of a minimum of seven (7) members consisting of the Deputy County Manager, Assistant County Manager for Public Safety, Assistant County Manager for Administrative Services, County Engineer, Chief Financial Officer and Chief Information Officer, IT Infrastructure Director. The CIO shall serve as the chairperson. In addition, at least two non-voting members will be selected from elected/appointed offices. Support staff designated by TRB board members may also serve in an advisory capacity (non-voting). TRB will meet and review requests on a quarterly basis.

- a. Responsibilities: Evaluate new and existing technology requests to ensure the technology requests support the objectives stated in this policy. Technology proposals within Tier 1 and 2 that have not yet become County standards will be evaluated through IT to ensure compatibility with existing IT infrastructure. Additional responsibilities of the TRB include:
 - i. Provide technical evaluation of proposed departmental solutions that are not County standards.
 - ii. Assist departments in developing technology projects that support the department or division strategic plan, enhance customer service, and improve efficiencies.
 - iii. Coordinate similar technology project efforts across the organization and share knowledge between departments.
- b. Approval procedures: The TRB will rank project requests based on the need of the proposing entity and use an “A, B, C” ranking method. Project ratings are based on the consensus of the TRB and may be voted on, with the designated rating based on majority vote.
 - i. “A” rating – projects that display the critical elements of technical merit, will enhance efficiency, are cost effective, and support the County’s strategic plan. “A” rated projects are approved by the TRB to proceed to the next phase of the process. *This may include securing funding through the budget process of a “decision package presented by IT.”*
 - ii. “B” rating – Projects that include good ideas, but the proposed solution does not improve workflow processes or does not appear able to enhance efficiency or support the County’s strategic plan. Funding is not recommended until the rating is raised to the “A” level.
 - iii. “C” rating - Projects that need further research and development before funding should be committed. To refine the project request, the department will need to work closely with appropriate internal staff as well as IT staff to better define requirements and mission-relationships if the project is to be resubmitted for TRB review.

D. Division of Information and Technology Responsibilities

IT will retain responsibility for the evaluation, authorization and coordination of both Tier 2 and Tier 3 projects receiving an “A” rating, based on the following evaluation practices:

1. Crisis projects: Projects are defined as in crisis due to the severe impact to the department’s business operations or the individual employee’s ability to perform their responsibilities without the fix or proposed solution being implemented. All projects identified as crisis will be prioritized based on the critical need of the requesting department or division. Sometimes IT is faced with more than a single crisis event at a time; as a result, crisis projects will be prioritized based on their perceived severity and timeline of the needed solution.
2. All other project requests: these projects will be prioritized based on considerations of the project’s practicability, return on investment, risk of failure, impact on

business processes, funding availability, scale of the issue, mandated requirements, and impact on other projects being pursued.

- E. The TRB will review all requests during routine meetings and prioritize throughout the year. This information will be provided to the Budget Office for inclusion in the long-term financial forecast. At the appropriate time during the annual budget development process, the CIO will present a recommended list of TRB approved requests that received an “A”, to the Manager’s Budget Team and the Board of County Commissioners (BOCC), as a decision package, to acquire funding. Executive sponsors and project leads may be asked to attend to make further justifications to why the request is being made and how it supports the County’s strategic plan.
- F. All initial enterprise and division specific funding requests and budget maintenance will be the responsibility of the Division of IT, through the annual budget development process to ensure that consistency of technologies exists for efficient support on the current County infrastructure.
- G. IT will provide division directors and department heads with statistics on current technology hardware to help them develop five (5) year technology plan.
- H. The Budget and Purchasing Departments, throughout the year, shall be responsible for confirming TRB support for technology purchases before allowing any procurement activities to occur related to a technology solution.

Technology Review Board - 2020 Sedgwick County Budget

PC Replacement Cycle & Windows 7 End-of-Life

Funding Frequency: Recurring

Fund: 110

Summary:

With inception of the Technology Review Board, the Division is looking to consolidate technology spending for personal computer (PC) systems through the County. In the past, departments have not focused budgeting on operating system lifecycles. This request is to fund PC replacement for those that will not run new operating system (OS) versions. This request is also to establish a yearly PC replacement cycle for Sedgwick County. The lifecycle of systems proposed is eight years, with an eighth replaced each year. This is in attempt to stay ahead of OS deprecation and hardware failures. Systems will be purchased with a three year warranty and will be replaced in the eighth year. Each year the oldest system hardware will be replaced.

Legal Reference:

Health Insurance Portability and Accountability Act (HIPAA), Kansas Criminal Justice Information System (KCJIS) v5.5, and Payment Card Industry compliance – Data Security Standard (PCI-DSS) 3.0

Legal Requirement:

There are compliance requirements of HIPAA, PCI DSS 3.0, KCJIS v5.5, and Federal Bureau of Investigation (FBI) requirements that are specific to system updates/patching keeping them within a window of support and patched against modern vulnerabilities.

Expenditure Impact:

Commitment Item	Fund	2020 Budget
45000 – commodities	110	\$625,587
Total		\$625,587

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

Fulfilling this request will allow the County to continue to update computer systems in a cycled manner. This will help mitigate the risks of running an out-of-date, unpatched operating system. By consolidating to a one-time purchase the County can have better negotiation power with the vendors, getting better pricing, and have consistent model and stability amongst the yearly acquisition.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

To not be able to patch systems, the County would isolate systems from the internet. HIPAA, KCJIS, Personally Identifiable Information (PII), and PCI transactions would need to cease on these systems which would likely be a disastrous, negative impact for Public Safety departments, Health, COMCARE, and Treasurer.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Technology Review Board - 2020 Sedgwick County Budget

Primary Backup System Refresh

Funding Frequency: One-time

Fund: 110

Summary:

The current primary backup solution was implemented in December 2015 on a three year lease. This request is to upgrade and replace this backup system over 2020. At an age of five years, data growth will have exceeded the capacity of the system and the technology supporting the system will be out of date, likely to no longer have support capabilities.

Legal Reference:

Legal Requirement:

Kansas Criminal Justice Information System (KCJIS) and State regulations require retention of evidence depending on the classification. A large majority of evidence data is stored within this backup system as well as the systems that manage the evidence.

Expenditure Impact:

Commitment Item	Fund	2020 Budget
42000 – contractals	110	\$360,000
Total		\$360,000

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

This backup solution has solved many problems for Sedgwick County over the past eight years with the first installation being in January 2010. Prior to this latest technology, the County utilized a tape backup system for over nine servers and a robotic tape library system the size of a standard refrigerator. This solution would run a full backup once a week and an incremental daily throughout the week. The older solution required multiple staff to administer and backups were failing, interfering with production work, or cancelled more often than they were successful. This solution brought in deduplication and newer technology to the backup world, bringing the workload to a minimum and the overall success to a near 100.0 percent. Restores generally occur within the first 14 days of a backup happening. The restoration success with it has been 100.0 percent.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

Without purchasing supported hardware, the security risk assumption grows exponentially. Estimations are that the County can get five years of life out of the current system, but will likely be exceeding capacity and close to the end of hardware support capabilities by 2020. The previous system that ran the robotic tape library was in this same situation and support lapsed due to budget constraints. Restoration support of the system was not readily available and came at a very high cost. This also could have led to the County facing a lawsuit or fines for not being able to produce the data.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding request is from existing resources.

Technology Review Board - 2020 Sedgwick County Budget

SCDDO Electronic Medical Record Replacement

Funding Frequency: Recurring & One-time

Fund: 110

Summary:

The current electronic health record software used by Sedgwick County Developmental Disability Organization (SCDDO) will no longer be supported by the current vendor as of April 2020. SCDDO must maintain detailed records of how and when the functions of a CDDO are performed and archive all related documents. SCDDO is not itself a direct service provider. Rather the Department works with individuals to assist them in accessing needed funding and/or services through available resources and network of nearly 50 providers. Currently, there are approximately 2,500 individuals eligible for funding and/or services that SCDDO tracks. Of those, approximately 2,100 individuals receive one or more services and may be waiting for access to additional resources. The remaining individuals receive no services and are waiting for access to local or state funded resources. SCDDO is requesting budget authority for the replacement and on-going maintenance of a new software solution that will meet the unique needs of the Department. The request also includes funding for any hardware upgrades needed to ensure successful implementation of the selected product. SCDDO is currently working with representatives from the Division of Information and Technology and Purchasing to draft and release a Request for Proposal (RFP) to solicit bids.

Legal Reference:

K.S.A. 39-1805 (a) and (b) and K.A.R 30-64-25 (b)

Legal Requirement:

SCDDO is mandated by contract, The Kansas Developmental Disabilities Reform Act (DDRA) and Kansas Administrative Regulations (KAR) to assist all persons with a developmental disability to have access to community services and assist in establishing new community service providers when needed. Specifically K.S.A. 39-1805 (a) and (b) and K.A.R 30-64-25 (b) spell out the expectations for the SCDDO as the Community Developmental Disability Organization for Sedgwick County.

Expenditure Impact:

Commitment Item	Fund	2020 Budget
42412 – software maintenance	110	\$250,000
47102 – computer hardware > \$10,000	110	\$100,000
Total		\$350,000

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

SCDDO will be unable to perform its required functions without adequate technology to effectively manage information. Updated technology will enable SCDDO to continue to perform a high volume work with maximum efficiency. SCDDO is the largest CDDO by population in the State. Per The Kansas Developmental Disabilities Reform Act (DDRA), SCDDO is responsible for performing the following key functions:

- Single Point of Access
- Functional Eligibility
- Waiting List Management
- Resource Management
- Management of local service provider network
- Options Counseling
- Quality Oversight

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

If the current software is not replaced, SCDDO may be unable to fulfill statutory, regulatory, and contractual obligations. Continued reliance upon software no longer supported may contribute to a management information system that is unsustainable, ineffective, and inefficient. While internal County resources available to the Department may be able to support the system short-term, the likelihood that the SCDDO will have adequate internal support resources for long-term successful, quality public service is quite unlikely. The SCDDO has considered the possibility of using future contract labor familiar with the current product to maintain or fix potential problems; however, many of those staff has moved on to other employment and are not immediately available or accessible to SCDDO. SCDDO also considered piggy-backing off of the COMCARE transition to Netsmart's MyAvatar; however, upon considerable research the solution pursued through contract amendment by COMCARE was not a good fit for the unique needs of the IDD system or more specifically CDDO functions.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

The Department is requesting that this be funded through general fund tax support dollars to assist the SCDDO in meeting the needs of the Sedgwick County population that they are mandated to serve under the State statues as referenced earlier in the Legal requirement.

SCDDO will also be advocating to the State to supplement their administrative funds that are allocated through their State Contract to help fund the new electronic health record. Cost estimates in this decision package were taken from bids on a previous RFP that has since been closed.

Technology Review Board - 2020 Sedgwick County Budget

SuccessFactors Human Capital Management & Payroll

Funding Frequency: Recurring

Fund: 110

Summary:

The Sedgwick County system for Financials, Accounting, Human Resources, and Payroll will fall off of mainstream maintenance on December 31, 2025. At that time, annual maintenance payments will increase substantially (approximately 54.0 percent), and would stay at the higher rate until the system is upgraded. To avoid these increase costs as well as to stay current with new functionality and requirements of this system, Enterprise Resource Planning (ERP) needs to upgrade this system to the next release.

The next release of ERP software “splits” the current functionality into two separate systems – one for Financial Accounting and one for Human Resources/Payroll. This request is for \$345,000 in 2020 to perform the Human Resource/Payroll upgrade and for \$300,000 starting in 2021 for annual licensing/subscription fees.

Legal Reference:

Legal Requirement:

The current vendor does supply functionality to address Federal and State laws, Department of Labor regulations, and Government Accounting Standards Board (GASB) requirements, however providing these services would only be impacted if ERP did not renew the annual support.

Expenditure Impact:

Commitment Item	Fund	2020 Budget
42000 – contractals	110	\$345,000
Total		\$345,000

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

Upgrading to the latest version of the ERP Central Component software will allow ERP the tools and resources needed to continue to support County departments – to assist in increasing the efficiency and effectiveness of their operations, finding new and innovative ways to do business, and provide analysis of their transactional data and performance measurements.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

If unaddressed, annual maintenance fees will increase substantially when the end of mainstream maintenance occurs. If annual maintenance were not renewed, the released software fixes, security patches, enhancements, and remote support would not be available thus crippling ERP support of the system.

Research was done to find what other ERP solutions public sector organizations with similar populations have done. Implementation costs of new/different ERP solutions have ranged from \$4.0 million to \$30.0 million, spanning multiple years, making an upgrade of the system the most cost effective option. Also, this system is the central repository of financial and human resources data which several other critical systems consume. Replacing this with a different system would require replacing or eliminating these systems as well.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding request is from existing resources.

Technology Review Board - 2020 Sedgwick County Budget

Tax System Maintenance

Funding Frequency: One-time

Fund: 110 & 237

Summary:

This request is for funding to cover portion of the software/hardware maintenance fees for the County's tax application system, outside of the Division of Information & Technology 2020 budget allocation.

Legal Reference:

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2020 Budget
42412 – software maintenance	110	\$70,000
42412 – software maintenance	237	\$200,000
Total		\$270,000

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

It will help to maintain a viable tax system that is kept up-to-date with new patches and enhancements that not just address technology changes, but also changes in the application to address County tax process changes. For this system, most customizations related to how the tax process works in the jurisdiction are developed and implemented by the vendor.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

If not approved, the Division would reduce other expenditures for other software deemed less mission critical because this is an essential piece of software. This will be a difficult task and likely frustrate other departments who will also view their software as mission critical.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

If not approved, the Division would reduce other expenditures for other software deemed less mission critical because this is an essential piece of software. This will be a difficult task and likely frustrate other departments who will also view their software as mission critical.

Existing resources. Since 2013, maintenance expenses for the County's Tax System have been paid through two sources: 1) the Technology Enhancement Fund, whose resources are generated from allocations by the Register of Deed's (RoD) Office from unexpended resources within their Land Technology Fund; and 2) General Fund from within the Division, the amount of which paid out of the

General Fund varying year to year based upon availability in the Technology Enhancement Fund. If additional resources are not allocated by the RoD to the Technology Enhancement Fund, all maintenance costs will be required to be paid from the General Fund. Cost is expected to rise 4.0 percent each year. The estimated total cost for 2020 is expected to be \$377,176.95.

Technology Review Board - 2020 Sedgwick County Budget

Wireless System Update

Funding Frequency: One-time

Fund: 110

Summary:

The County is currently running a wireless controller and access control system for the County wireless system that needs to be updated to continue to remain in support. There are approximately 50 access points that are in production that are no longer supported past this version, which prevents the Division from upgrading and being able to take advantage of new features. Once this goes to end of support on August 31,2020, the County will be unable to upgrade code on the wireless controllers, support the access points, or provide secure connections wirelessly.

Legal Reference:

Kansas Criminal Justice Information System (KCJIS) Policy 5.13 section 13

Legal Requirement:

KCJIS Policy 5.13 area 13. The agency shall: (i) establish usage restrictions and implementation guidance for mobile devices; and (ii) authorize, monitor, control wireless access to the information system. Wireless technologies, in the simplest sense, enable one or more devices to communicate without physical connections—without requiring network or peripheral cabling.

Expenditure Impact:

Commitment Item	Fund	2020 Budget
47000 – equipment	110	\$250,000
Total		\$250,000

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

This backup solution has solved many problems for Sedgwick County over the past eight years with the first installation being in January 2010. Prior to this latest technology, the County utilized a tape backup system for over nine servers and a robotic tape library system the size of a standard refrigerator. This solution would run a full backup once a week and an incremental daily throughout the week. The older solution required multiple staff to administer and backups were failing, interfering with production work, or cancelled more often than they were successful. This solution brought in deduplication and newer technology to the backup world, bringing the workload to a minimum and the overall success to a near 100.0 percent. Restores generally occur within the first 14 days of a backup happening. The restoration success with it has been 100.0 percent.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

Without purchasing supported hardware, the security risk assumption grows exponentially. Estimations are that the County can get five years of life out of the current system, but will likely be exceeding capacity and close to the end of hardware support capabilities by 2020. The previous system that ran the

robotic tape library was in this same situation and support lapsed due to budget constraints. Restoration support of the system was not readily available and came at a very high cost. This also could have led to the County facing a lawsuit or fines for not being able to produce the data.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding request is from existing resources.

Technology Review Board - 2020 Sedgwick County Budget

SuccessFactors Recruiting & Onboarding

Funding Frequency: Recurring

Fund: 110

Summary:

On behalf of the Human Resources Division, Enterprise Resource Planning (ERP) is requesting additional 2020 budget authority of \$160,320 to support the Recruiting and Onboarding solution.

Part of the funds will be used to renew the licensing/subscription fees for both the Recruiting & Onboarding solution and the DocuSign (electronic signature) functionality, and the remaining funds will be used to renew the licensing/subscription and carrier fees for the short message service (SMS) Text functionality of the system.

Several departments in the organization are struggling to fill position vacancies with qualified candidates. Different departments are using different strategies, and all are somewhat “stuck” with the current position vacancy website (HRePartners). The Recruiting and Onboarding solutions will provide an updated site (it will replace HRePartners) that interacts with major job websites (Google, LinkedIn, Monster, Indeed, etc.), as well as providing much needed additional functionality to assist with attracting, engaging, and communicating with potential employees

Legal Reference:

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2020 Budget
42000 – contractals	110	\$160,320
Total		\$160,320

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

Sedgwick County will have an up-to-date recruiting marketing, recruiting management, and onboarding system capable of increasing the ability to attract and onboard a qualified workforce. Additional marketing functionalities such as broadcasting to major job sites (Indeed, Monster, LinkedIn, etc.) exist within the solution to increase the exposure to potential candidates, as well as providing much needed additional functionality to assist with attracting, engaging, and communicating with potential employees.

The Recruiting and Onboarding solution being implemented is also part of a larger Human Capital Management solution planned for implementation in 2020, which will allow for far greater efficiencies and automation for the full "hire to retire" lifecycle of human capital management.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

The current recruiting solution - HRePartners - would have to be updated, or a different recruiting solution would have to be implemented, and the current manual onboarding process would have to be maintained.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding request is from existing resources.

Technology Review Board - 2020 Sedgwick County Budget

Core Firewall Refresh

Funding Frequency: One-time

Fund: 110

Summary:

Sedgwick County received four network firewalls in September 2013, purchased by 911 to support their data radio project. These systems have been standardized to support all new project implementations from the Metropolitan Area Building and Construction Department (MABCD) and Payment Card Industry (PCI) solutions to protect the systems on the network from vulnerabilities. These have given the County the ability to provide so much more connectivity while still staying secure and compliant with Kansas Criminal Justice Information System (KCJIS) and PCI requirements.

Legal Reference:

KCJIS v5.5, PCI Data Security Standard (DSS), and Federal Information Processing Standards (FIPS) 140-2

Legal Requirement:

FIPS 140-2 compliance on connectivity encryption for remote access required by KCJIS v5.5 regulations and is accomplished using these devices.

There are multiple compliance requirements of PCI DSS 3.0 that are satisfied through the use of these appliances.

Expenditure Impact:

Commitment Item	Fund	2020 Budget
47000 – equipment	110	\$116,192
Total		\$116,192

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

By delivering a network firewall, the Core Firewall systems becomes a strategic point of control that ensures applications are always fast, secure, available, and KCJIS and PCI DSS compliant. The hardware and applications are aging to where they will need to be replaced as they will no longer receive updates or be able to be supported by the vendors, leaving the County vulnerable to attacks.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

Without purchasing supported hardware, the County's security risk assumption grows exponentially. Cyber-attacks are expensive if they are not resolved quickly. Results from Ponemon Institute show a positive relationship between the time to contain an attack and the cost to the organization that falls victim to the attack. The longer it takes to contain a breach, the more money it costs to stop it. The amount of time it takes, however, to contain a breach is surprising. The study found the average time to

stop an attack is 46 days, with an average cost of \$21,155 per day – the grand total coming to just about \$1.0 million.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding request is from existing resources.

Technology Review Board - 2020 Sedgwick County Budget

EMS Mobile Gateways

Funding Frequency: One-time

Fund: 203

Summary:

This project replaces the current mobile gateways / global positioning system (GPS) routers which were end of sale on May 15, 2017 and are end of life in 2018. These devices are a critical part of Emergency Medical Services (EMS) technology and the County attempts to achieve a high availability of 99.9 percent uptime.

Legal Reference:

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2020 Budget
45112 – other equipment	203	\$111,681
Total		\$111,681

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

This project replaces the current mobile gateways / GPS routers which were end of sale on May 15, 2017 and are end of life in 2018. These devices are a critical part of EMS technology and the County attempts to achieve a high availability of 99.9 percent uptime.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

This connection supplies GPS / vehicle location to the 911/ computer aided dispatch (CAD) center and feeds EMS Mobile Area Routing and Vehicle Location Information System (Marvlis) via a two way connection that 911 utilizes to dispatch the closest unit by time, with considerations for time of day and day of week.

It also gives turn by turn directions using Sedgwick County Geographic Information Systems (GIS) map data via the Mobile Computer terminals (MCT) that are in the vehicles.

The router serves as an access point (AP) to allow data from the devices including EKG monitors to be uploaded as part of the patient care report (PCR) that the County is mandated by the State to be completed for every patient.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding request is from existing resources.

Technology Review Board - 2020 Sedgwick County Budget

Senior Customer Support Analyst

Funding Frequency: Recurring

Fund: 110

Summary:

Over the past four years, the Division of Information and Technology's customer support volume has increased by over 3,023 calls, 2,539 emails, and 6,832 HEAT break/fix requests. The Division is also experiencing a continual increase in external access by fire and law enforcement municipalities, vendor, and subscriber access with over 595 non-County users currently active.

As departments evolve into a vendor supported or cloud hosted software solutions, Customer Support's role and responsibilities also evolve. Its greatest impact is time consumption getting the new systems online and managing the new processes that are created.

Legal Reference:

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2020 Budget
41100 - Earnings	110	\$46,710
41300 - Benefits	110	\$19,748
Total		\$66,458

Staffing Impact:

Type	Title	Pay Scale	FTE	Salary	Benefits
Perm. FT	Senior Customer Support Analyst	Grade 126	1.0	\$46,710	\$19,748
Total			1.0	\$46,710	\$19,748

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

The greatest impact the County is currently experiencing is the amount of time it takes for Customer Support Analysts to close their tickets. The County is currently at 4.92 average days open per ticket, up from 2015's average of 2.61 per ticket. By adding a staff member, work can be spread out to allow for higher morale and less overtime costs.

Customer Support is the voice and face of the Division. It is the core mission to provide prompt professional services helping County staff better serve the tax payers through information technology.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

Without additional staffing, the County will continue to see degradation in services provided, as calls will be queued longer, tickets will take longer to resolve, and greater amounts of overtime will be consumed.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Technology Review Board - 2020 Sedgwick County Budget

Document Management Maintenance Increase

Funding Frequency: Recurring

Fund: 110

Summary:

In 2018, the County expanded its use of the existing document management system, as the result of a County Manager driven project to increase the efficiency of the agenda and contract management project. Additional modules were purchased (Contract Management and Agenda Management) as well as 30 workflow licenses. This caused the annual maintenance for document management to increase by \$36,000 in 2019. There is an additional adjustment yearly for maintenance, trending at an average of 3.0 percent. The Division has been able to absorb the annual increase but with the additional modules it has put a significant strain on the current budget and will required resources to be redirected from other needs. The Division anticipates document management maintenance for 2020 to be around \$181,000. If a need is identified that results in the purchasing of additional document management modules or licenses in the future, the cost of maintenance will continue to rise and additional resources will be required.

Legal Reference:

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2020 Budget
42412 - software	110	\$40,000
Total		\$40,000

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

It will help to maintain a viable electronic document storage system that is kept up-to-date with new patches and enhancements that not just address technology changes, but also changes in the application to address County electronic document and workflow process needs.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

The Division would lose vendor support for the County's electronic document management system. If the Division fails to pay the requisite support maintenance, and desire support at a future date, it is common practice for vendors to request back pay for previously unpaid years.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

The Division plans to cover the \$142,000 already in the budget authority, but requesting the difference of \$40,000 going forward to address the maintenance cost increase.

Technology Review Board - 2020 Sedgwick County Budget

EMS and Fire iPad Replacement Cycle

Funding Frequency: Recurring

Fund: 203 & 240

Summary:

Emergency Medical Services (EMS) and Fire staff use tablets for specific applications to enter patient data and capture information with signatures while out in the field. Fire uses the iPad for Firehouse Inspectors, and EMS uses the iPad for specific patient data gathering. These accompany the trucks when responding to emergencies. The tablet hardware is estimated to last four years in production. Eventually, the battery will stop holding a charge and the hardware will be too old to support the current version of the operating system (OS) or applications that are needed.

Legal Reference:

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2020 Budget
45111 - computer	203	\$8,032
45111 – computer	240	\$2,468
Total		\$10,500

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

This request is to maintain the current known fleet of 85 tablets (20 Fire, 65 EMS), all long-term evolution (LTE) connected to cloud serviced applications for Fire and EMS. This would be a request to replace 20 per year for an almost four year life service cycle.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

If the systems are unavailable this could lengthen call times for both Fire and EMS responding to an emergency and limit the data they were gathering.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Other

Estimates based on 21 per year replacement at \$500 each for the standard LTE capable tablets with a two year replacement plan for any warranty issues.