

The Technology Review Board (TRB) was established in 2019 to centralize the process of managing information technology 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
- Jim Weber, 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
- Mike Elpers, 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 - 2023 Sedgwick County Budget		
Title	2023 Expenditure	FTEs
TECHNOLOGY REVIEW BOARD		
Sharepoint (E-line) Upgrade	\$ 378,172	-
County-wide PC Replacement	350,000	-
Exchange Email System Upgrade	288,691	-
Oblique Aerial Photography	225,000	-
Network Switches Hardware Refresh	198,390	-
Risk Management Software	98,848	-
PassPoint.net Drug Impairment Detection	91,800	-
HEAT Software Upgrade	75,470	-
eCivis Grant Management Software	56,350	-
Tyler - Smart File	56,180	-
Kronos TeleTime IP	38,515	-
vRealize Operations Manager	31,262	-
Esker Faxing Upgrade	23,880	-
EMS / Fire iPad Replacement Program	21,500	-
ClearGov CIP budget development application	19,950	-
LeaseQuery Accounting Software	9,400	-
Volunteer Management Software	4,000	-
TECHNOLOGY REVIEW BOARD TOTAL	1,967,408	-

	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 (IT). This policy is intended to centralize the process of managing information technology projects, full-time equivalent (FTE) positions 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 information technology projects can be delivered within a planning period.
- Establish a centralized workflow process for the consistent evaluation and funding of requested information technology for Sedgwick County elected/appointed offices and divisions reporting to the County Manager.
- Evaluate information 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 information technology 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. Information technology 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

Information technology project tiers and County information technology 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 information technology projects will be classified into one (1) of three (3) project tiers. The tiers are utilized as a method of identifying the type of information technology 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 information technology 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 information technology 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 Technology will maintain and update bi-yearly a listing of technology solutions known as County information technology standards. The listing encompasses all software and hardware solutions that have been evaluated, tested, and proven as successful information technology solutions for use within the County's information technology infrastructure.
- C. Technology requests that have total costs of \$10,000.00 or less AND are listed as an information technology 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 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. **Information technology 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 (CFO), Chief Information Officer (CIO), and 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 information technology 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. **Information 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, CFO, CIO, and 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 information technology 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 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 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 - 2023 Sedgwick County Budget

Sharepoint (E-line) Upgrade

Funding Frequency: One-time

Fund: 110

Summary:

Similar to the Exchange Email System Upgrade, the current version of the County's intranet site (E-line) is Microsoft Sharepoint version 2013. The "end of life" where no further updates, fixes, or security patches will be developed is April 12, 2023. Unlike the E-mail system, the Sharepoint application runs on virtual servers so no new hardware is required for this upgrade. This request is to purchase the newest version of Sharepoint software, client access licenses, and windows client access licenses needed to update the system. Sharepoint runs both the internal E-line site, as well as the external facing collaboration site, scks.sedgwickcounty.org.

Legal Reference:

Criminal Justice Information Services (CJIS) Policy 5.9 section 5.10.4, Health Insurance Portability and Accountability Act (HIPAA) Security Rule 45 C.F.R & 164.308 (a)(5)(ii)(B).

Legal Requirement:

CJIS Policy 5.9 section 5.10.4. The agency shall develop and implement a local policy that insures prompt installation of newly released security relevant patches, service packs, and hot fixes. According to HIPAA compliance regulations, running unsupported software or hardware poses a significant security risk. It is outlined in HIPAA Security Rule 45 C.F.R & 164.308 (a)(5)(ii)(B), organizations must implement procedures for detecting, guarding against, and reporting malicious software.

Expenditure Impact:

Commitment Item	Fund	2023 Budget
42000 – contractals	110	\$378,172
Total		\$378,172

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

Fulfilling this request will allow the Division of Information Technology (IT) to continue to provide secure intranet functionality for the County. This will help mitigate the risks of running an out of date, unpatched software system.

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

If this request is not funded, these sites would have to be shut down as the risk to running unsupported software would violate compliancy laws for CJIS, HIPAA, and Payment Card Industry (PCI) data.

E-line currently hosts 523 sites and 15,109 applications.

Currently, 53 programs leverage the external facing collaboration site, scks.sedgwickcounty.org, for collaboration with outside vendors, agencies and citizens.

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 - 2023 Sedgwick County Budget

County-wide PC Replacement

Funding Frequency: One-time

Fund: 110

Summary:

In 2020, IT proposed to consolidate technology spending for personal computer (PC) systems throughout the County. In the past, departments have not focused budgeting on operating system (OS) lifecycles. The lifecycle of systems proposed is eight years, with one-eighth replaced each year. This is an attempt to stay ahead of OS depreciation 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:

None

Legal Requirement:

KCJIS, HIPAA, Payment Card Industry (PCI), and many other guidelines reference need for keeping systems up to date. Fulfilling this request will allow IT 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 that would violate these guidelines and pose security risks to the County.

Expenditure Impact:

Commitment Item	Fund	2023 Budget
45000 – commodities	110	\$350,000
Total		\$350,000

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

Fulfilling this request will allow IT 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.

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

PC leasing options were considered, but the return on investment (ROI) was not proven to benefit the County. The costs are higher in leasing programs and cycles are three to five years with leasing.

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 - 2023 Sedgwick County Budget

Exchange Email System Upgrade

Funding Frequency: One-time

Fund: 110

Summary:

The current installation of the E-mail system (Microsoft Exchange) is version 2013. The "end of life" where no further updates, fixes, or security patches will be developed is April 22, 2023. The hardware this software environment resides on is also unable to be supported further by the manufacturer as parts are no longer available due to age. This request is to purchase the hardware, server license, exchange software, client access licenses, and windows client access licenses to update the system.

Legal Reference:

CJIS Policy 5.9 section 5.10.4, HIPAA Security Rule 45 C.F.R & 164.308 (a)(5)(ii)(B)

Legal Requirement:

CJIS Policy 5.9 section 5.10.4. The agency shall develop and implement a local policy that ensures prompt installation of newly released security relevant patches, service packs, and hot fixes.

According to HIPAA compliance regulations, running unsupported software or hardware poses a significant security risk. It is outlined in HIPAA Security Rule 45 C.F.R & 164.308 (a)(5)(ii)(B), organizations must implement procedures for detecting, guarding against, and reporting malicious software.

Expenditure Impact:

Commitment Item	Fund	2023 Budget
42000 – contractals	110	\$225,577
47000 – equipment	110	\$63,114
Total		\$288,691

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

Fulfilling this request will allow IT to continue to provide secure email communications for the County. This will help mitigate the risks of running an out-of-date, unpatched software system.

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

This system is the largest attack vector in regards to cybersecurity. Without purchasing supported hardware/software, the security risk assumption grows exponentially. Cyberattacks 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.

To invest in an alternative would cost significantly more financially and would result in an increased workload based on the architecture built for communication. Because of the investment in staff training and the customized setup, it would be very costly to migrate to a different platform.

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 - 2023 Sedgwick County Budget

Oblique Aerial Photography

Funding Frequency: One-time

Fund: 110

Summary:

The Oblique Imagery are aerial photos taken at a 45 degree angle from all four directions (north, south, east, and west), generating an image that can be processed by Appraiser's Office staff from their desks. No storage or servers are required on premise as Eagleview hosts the data. The oblique imagery is integrated into the Appraiser's Orion computer assisted mass appraisal (CAMA) system for processing.

Without current imagery, field staff would be required to visit every property for manual assessment. This solution has allowed the Appraiser's Office to remain in compliance with property valuation requirements with no major increases in staffing.

Legal Reference:

None

Legal Requirement:

Per Kansas Property Valuation directives, Oblique Aerial imagery must be flown at least every six years due to changes to property and commercial growth. The last flight occurred in 2017.

Expenditure Impact:

Commitment Item	Fund	2023 Budget
42000 – contractals	110	\$225,000
Total		\$225,000

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

The Appraiser's Office is responsible for damage assessment, such as damage caused by a tornado or other natural disaster. The Eagleview contract includes the Rapid Access – Disaster Response Program, which in case of a tornado rated F4 or higher Sedgwick County could request the vendor to retake oblique aerial imagery (up to 200 square miles of affected area) at no additional charge. For tornadoes rated less than F4 oblique aerial imagery could be retaken (up to 200 square miles of affected area) at a discounted rate. Other types of natural disasters are included within the contract.

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

Without current imagery, field staff would be required to visit every property for manual assessment. This solution has allowed the Appraiser's Office to remain in compliance with property valuation requirements with no major increases in staffing.

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 - 2023 Sedgwick County Budget

Network Switches Hardware Refresh

Funding Frequency: One-time

Fund: 110

Summary:

A specific model of network switch the County uses will be reaching end of life on October 10, 2023. After this date, updates from the switch vendor for the switches operating system will cease. This puts several County departments at risk for switch failure, but more importantly puts the network at risk of being out of compliance for several key network requirements of sensitive data, such as Kansas Criminal Justice Information System (KCJIS), the Health Insurance Portability and Accountability Act (HIPAA) and the Payment Card Industry (PCI).

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2023 Budget
42000 – contractals	110	\$15,000
47000 - equipment	110	\$183,390
Total		\$198,390

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

Keeping the network current with updated hardware and updated switch operation systems is key to keeping the network uptime at acceptable levels and safeguarding the data that flows across it. Additionally, many systems that reside on the County's network become unusable if they cannot communicate/interface with other systems within the infrastructure.

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

Should this request not be approved, IT would most likely continue to use the current hardware and hope for the best. IT has access to other failed switches which can be cannibalized if needed to replace failed hardware. If annual audits determine that segments of the network do not comply with data requirements, those segments would have to be isolated and users on those networks may be required to cease part of their operations to comply, such as not accepting credit card payments.

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 - 2023 Sedgwick County Budget

Risk Management Software

Funding Frequency: Recurring

Fund: 612

Summary:

Risk Management has used RiskMaster for nearly 20 years, and the master license agreement is dated for December 2009. Risk Management ceased using the system reporting features around 2016 and moved to using the County's Business Intelligence (BI) system. The other complementary systems in use with RiskMaster are OnBase and Systems Applications and Products (SAP). A review of available Risk Management software solutions has been promising based on a request for information (RFI) held in 2019.

Last year, Finance met with Enterprise Resource Planning (ERP) about getting SAP to connect to RiskMaster; however, it was decided that Finance would explore that opportunity further if a decision was made to keep RiskMaster in place and after Business By Design is in production. Ideally, any new system must be able to work with OnBase and/or SAP. The next step following the receipt of budget authority is to pursue a request for proposal (RFP) and secure a modern solution.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2023 Budget
42000 – contractals	612	\$98,848
Total		\$98,848

Ongoing Costs:

Commitment Item	2024 Budget	2025 Budget	2026 budget	2027 Budget
42000 – contractals	\$65,423	\$65,423	\$65,423	\$65,423
Total	\$65,423	\$65,423	\$65,423	\$65,423

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

This request will upgrade RiskMaster, allowing it to interface with SAP and thus streamlining the claims process for both staff and the claimant. Additionally, an updated version of RiskMaster will greatly improve reporting capabilities. Improved reporting will allow Risk Management to develop, implement, and administer better comprehensive programs to identify risk factors leading to financial loss. Risk Management will also be able to improve and expand programs that will help to prevent and/or minimize identified risk factors.

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

Without an upgrade to RiskMaster, Risk Management will need to continue to use the County's BI system for all reporting, which slows down the reporting process and limits the ability of Risk Management to conduct data analysis. Such limitation will prevent Risk Management from quickly identifying areas for improvement and implementing new programs geared towards accident prevention and limiting financial loss.

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 - 2023 Sedgwick County Budget

PassPoint.net Drug Impairment Detection

Funding Frequency: Recurring

Fund: 110

Summary:

The Department of Corrections and Drug Court averages 20,000 urinalysis tests per year. Of the 20,000 urinalysis tests, an average of 2,200 tests are false negatives. In order to limit the amount of urinalysis tests and human contact, as well as reduce the risk of exposure among clients and staff of the coronavirus disease (COVID-19) The Department and Drug Court will add two additional drug testing kiosks.

PassPoint can detect clients' current and recent impairment levels (such as alcohol, cannabis, cocaine, inhalants, phencyclidine or PCP, amphetamine, and opiates) via ocular scanning through a series of flashing lights, along with a breathalyzer in 17 seconds. PassPoint is a web-based system that is HIPAA compliant in information handling, and uses a secure sockets layer (SSL) encrypted server.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2023 Budget
42000 – contractals	110	\$91,800
Total		\$91,800

Ongoing Costs:

Commitment Item	2024 Budget	2025 Budget	2026 budget	2027 Budget
42000 – contractals	\$12,000	\$36,000	\$36,000	\$36,000
Total	\$12,000	\$36,000	\$36,000	\$36,000

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

PassPoint features an automated call-in system with a local phone number. The client calls the system number for selection status. Clients are chosen through a randomizing system to determine if they should report for testing or not. Client kiosk authentication is achieved through an assigned pin and client fingerprints. The client then self-administers a breathalyzer test to continue to an ocular screen. Once completed, the client hands the printed receipt to the staff. The receipt will let staff know whether a urinalysis test is required or not.

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

Increased interaction with bodily fluids and contacts through a manual process require more staff and time. The manual process requires two staff at all times (male and female). The Department of Corrections and Drug Court averages 20,000 urinalysis annually of which an average of 2,200 tests are false negatives.

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 - 2023 Sedgwick County Budget

HEAT Software Upgrade

Funding Frequency: Recurring

Fund: 110

Summary:

HEAT (Helpdesk Expert Automation Tool) Classic is no longer being developed for and is at the end of support from the vendor, IVANTI. Customers must upgrade to the latest version to stay within support windows. It is an aging product over 20 years old. HEAT is the incident management software for all of IT and Facilities, with support to other workflows in Sheriff, Human Resources, and more.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2023 Budget
42000 – contractals	110	\$75,470
Total		\$75,470

Ongoing Costs:

Ongoing costs for this project are already built into the operating budget.

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

The recent review of IT processes by BKD auditors resulted in recommendation for an upgrade of the aging product to a modern platform to better serve customer service, incident tracking, and reporting.

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

To invest in an alternative would cost significantly more financially and would result in an increased workload based on the architecture built for communication. Because of the investment in staff training and the customized setup, it would be very costly to migrate to a different platform.

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 - 2023 Sedgwick County Budget

eCivis Grant Management Software

Funding Frequency: Recurring

Fund: 110

Summary:

The County's grant program currently manages grants through the use of Excel spreadsheets and Word documents spread out over various folders, on different drives. The process is inefficient and time consuming. eCivis is a fully integrated cloud-based system that propels the full grants management lifecycle. The platform has the ability to track and report on all grant applications, projects, and expenditures in one centralized location.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2023 Budget
42000 – contractals	110	\$56,350
Total		\$56,350

Ongoing Costs:

Commitment Item	2024 Budget	2025 Budget	2026 budget	2027 Budget
42000 – contractals	\$45,250	\$45,250	\$45,250	\$45,250
Total	\$45,250	\$45,250	\$45,250	\$45,250

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

The eCivis grant platform would allow the Finance team to better organize the grant program and to streamline processes. It would also build capacity for additional grants as the grants team would be able to more effectively search out competitive grants through the eCivis platform.

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

Additional time spent managing and organizing grants and associated supporting information.

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 - 2023 Sedgwick County Budget

Tyler - Smart File

Funding Frequency: Recurring

Fund: 110

Summary:

This solution would allow property owners to file their equalization appeal online and to submit any documentation at the time of filing or at a later date. It would also allow them to file documentation for their Payment-Under-Protest (PUP) Appeals that are done throughout the year. This solution would also allow for other filings to be added and used as more options are developed.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2023 Budget
42000 – contractals	110	\$56,180
Total		\$56,180

Ongoing Costs:

Commitment Item	2024 Budget	2025 Budget	2026 budget	2027 Budget
42000 – contractals	\$30,650	\$30,650	\$30,650	\$30,650
Total	\$30,650	\$30,650	\$30,650	\$30,650

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

Options that are under consideration are personal property rendition filings, exemption applications, and property records cards with changes from the property owner. This could also be used by other tax departments for their filings, such as the Clerk's Office and mailing address changes.

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

Property owners would be required to continue using the current mail in or in person filing of appeals.

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 - 2023 Sedgwick County Budget

Kronos TeleTime IP

Funding Frequency: Recurring

Fund: 110

Summary:

TeleTime Internet Protocol (IP) allows for time and attendance data collection from any phone. Employees simply call into the system and use a keypad to perform time and attendance transactions. The system is fully integrated with Kronos Workforce Central and provides near real-time information regarding hours worked and accrual balances. TeleTime IP is also designed for quick and efficient phone calls. It provides high performance during peak usage to get employees back to work quickly.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2023 Budget
42000 – contractals	110	\$38,515
Total		\$38,515

Ongoing Costs:

Commitment Item	2024 Budget	2025 Budget	2026 budget	2027 Budget
42000 – contractals	\$1,000	\$1,000	\$1,000	\$1,000
Total	\$1,000	\$1,000	\$1,000	\$1,000

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

Sedgwick County employees at remote locations currently use Kronos Telephone Time Entry (TTE) to clock in and out. Primary users of the system are COMCARE case managers, Emergency Medical Services (EMS), and the Sheriff's Office. Other users include Public Works maintenance, fire mechanics, and poll workers. The system allows employees to make maximum use of time by avoiding the need to report to a central location to access a timekeeping device.

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

TTE has reached end of life and is no longer supported by Kronos, the County's timekeeping software provider. Kronos has provided a solution of TeleTime IP to replace TTE.

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.

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vRealize Operations Manager

Funding Frequency: Recurring

Fund: 110

Summary:

Request is to purchase vROps subscription, which is a tool from VMware (the virtualization platform for all servers). With over 500 servers supporting the County, 80.0 percent are virtual on this platform. The subscription helps IT administrators monitor, troubleshoot, and manage the health and capacity of the virtual environment. The subscription delivers intelligent operations management with application-to-storage visibility across physical, virtual, and cloud infrastructures.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2023 Budget
42000 – contractals	110	\$31,262
Total		\$31,262

Ongoing Costs:

Commitment Item	2024 Budget	2025 Budget	2026 budget	2027 Budget
42000 – contractals	\$31,262	\$31,262	\$31,262	\$31,262
Total	\$31,262	\$31,262	\$31,262	\$31,262

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

The tool can be used to right-size the environment by identifying servers provisioned where the hardware is underutilized or when there is contention. This allows IT to reallocate virtual hardware to reclaim unused hardware resources to save money on future purchases. This is also used to improve performance on systems that may not have enough resources. The subscription can help in predicting resource needs, allowing closer estimations on project budgets for systems, and help with cloud migrations.

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

No other alternatives are available. This tool is made for the VMWare hypervisor.

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 - 2023 Sedgwick County Budget

Esker Faxing Upgrade

Funding Frequency: One-time

Fund: 110

Summary:

Request is to migrate Sedgwick County from on-premise DeliveryWare to the cloud hosted solution. The current on premise Esker system will no longer be supported after it is "end of life" on January 9, 2024.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2023 Budget
42000 – contractals	110	\$23,880
Total		\$23,880

Ongoing Costs:

Ongoing costs for this project are already built into the operating budget.

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

Fulfilling this request will allow IT to continue to provide fax capabilities online. This will help mitigate the risks of running an out-of-date, unpatched system where assistance would not be available from the vendor.

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

While an older technology, facsimile transmission (fax) is still one of the most secure methods to transfer sensitive data and is heavily used in healthcare. Alternatives would be to purchase fax machines and phone lines to allow for this transmission to occur for departments. This would add up to a significant cost financially, lower department satisfaction, and increased staff hours supporting this.

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.

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EMS / Fire iPad Replacement Program

Funding Frequency: One-time

Fund: 110 and 240

Summary:

This annual request is to maintain the current known fleet of 80 iPads, 20 Fire and 60 EMS, all long-term evolution (LTE) connected to cloud service applications for Fire and EMS. The goal is to replace 20 iPads each year to allow for a four year life cycle; however, the request was not approved for 2022 so 40 iPads will be replaced in 2023 to make up for skipping a year.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2023 Budget
45000 – commodities	110	\$16,065
45000 – commodities	240	\$4,935
Total		\$21,500

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

Fire and EMS staff use Apple iPads for specific applications to enter patient data and capture information with signatures while out in the field. Fire uses the iPad for Firehouse Inspector and EMS uses the iPad for specific patient data gathering. These accompany the trucks when responding to emergencies.

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

The Apple iPad 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 Apple operating system (iOS) or applications that are needed.

Windows personal computers (PCs) and tablets were evaluated, but the applications in use are designed for the iPad touch interface.

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 - 2023 Sedgwick County Budget

ClearGov CIP budget development application

Funding Frequency: Recurring

Fund: 110

Summary:

Capital Improvement Program (CIP) submissions, reviews, and approvals are currently performed using an in-house developed application. This application has been problematic and the reports needed to produce the budget book are difficult and time consuming to create. This new, off-the-shelf cloud-based solution meets the needs of the Budget Office and CIP stakeholders, such as Project Services and Public Works. It is a software as a service (SaaS) solution with no on premise hardware to procure.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2023 Budget
42000 – contractals	110	\$19,950
Total		\$19,950

Ongoing Costs:

Commitment Item	2024 Budget	2025 Budget	2026 budget	2027 Budget
42000 – contractals	\$19,950	\$19,950	\$19,950	\$19,950
Total	\$19,950	\$19,950	\$19,950	\$19,950

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

This replaces the current in-house developed application that is supported by IT development and ERP staff that has exceeded its expected life and would require extensive rebuilding to support Sedgwick County's needs to continue to produce the budget book, which has currently become difficult and time consuming. This will replace the current solution as a cloud based application and provide enhanced reporting tools. It also provides a forecasting methodology tool that the current application does not have as well as a link to share with the public.

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

Currently, IT is experiencing downtime, reporting delays, and manual entries to correct data that is not accurate. Other considerations were made to re-write the current application in-house; however, IT staff is not currently available and the timeline could take up to and possibly a little longer than a couple of years to write. IT went through a competitive bid process with demonstrations for other solutions and this application provided the best solution to meet the organizational needs at the lowest cost. This new solution can be up and running within 30 days.

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 - 2023 Sedgwick County Budget

LeaseQuery Accounting Software

Funding Frequency: Recurring

Fund: 110

Summary:

LeaseQuery is Government Accounting Standards Board (GASB) specific software and offers a number of benefits. The system allows implementation to begin immediately, offers mass uploading, includes consulting in the annual pricing, and allows contracts renewal dates to be tracked. LeaseQuery also allows an unlimited number of users, meaning the solution can be offered to any department contact. The software will calculate and create the journal entries needed and interface with the County's accounting software.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2023 Budget
42000 – contractals	110	\$9,400
Total		\$9,400

Ongoing Costs:

Commitment Item	2024 Budget	2025 Budget	2026 budget	2027 Budget
42000 – contractals	\$9,400	\$9,400	\$9,400	\$9,400
Total	\$9,400	\$9,400	\$9,400	\$9,400

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

GASB establishes accounting and financial reporting standards for U.S. state and local governments. In June 2017, GASB released GASB 87: Leases. GASB 87 outlines new requirements for lease accounting for governmental entities with significant impacts on financial statements. In May 2020, GASB released GASB 96. This standard provides guidance on the account and financial reporting for subscription-based information technology arrangements (SBITAs) for government end users. Both standards are required to be in effect for fiscal year 2022.

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

The software will calculate and create the journal entries needed and interface with the County's accounting software. Unlike other systems on the market, LeaseQuery provides the capabilities for the County to stay current with required standards while streamlining the lease accounting process. It also facilitates budgeting and cross-department collaboration by housing financial and contract information for subscription-based information technology arrangements (SBITAs) in one place.

Without this critical financial toolset, it would be difficult to remain in compliance with all GASB standards in a timely manner.

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 - 2023 Sedgwick County Budget

Volunteer Management Software

Funding Frequency: Recurring

Fund: 110

Summary:

With the release of the coronavirus disease (COVID-19) vaccine, the Health Department has an increased need for volunteers. Volunteer positions range from vaccinators to individuals directing traffic. Volunteers are also heavily used by Emergency Management for the Emergency Support Unit (ESU), Community Emergency Response Team (CERT), and other disaster response teams. Regardless of the volunteer level, all volunteers are required to go through a registration process, including a required Kansas Bureau of Investigation (KBI) background check. Often the volunteer registration process, such as the Medical Reserve Corps (MRC), is complicated with multiple steps.

The software will also allow for volunteers to be mobilized quickly through the online sign-up process, while streamlining the background process. Working with Sterling Volunteers, backgrounds checks are integrated into the system.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2023 Budget
42000 – contractals	110	\$4,000
Total		\$4,000

Ongoing Costs:

Commitment Item	2024 Budget	2025 Budget	2026 budget	2027 Budget
42000 – contractals	\$4,600	\$4,600	\$4,600	\$4,600
Total	\$4,600	\$4,600	\$4,600	\$4,600

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

The solution will cut down on the time it takes to onboard a volunteer from weeks to days. The system will allow for automatic tracking of volunteer training records, licenses, credentials, and skills.

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

Currently, to monitor volunteer's progress through the COVID-19 vaccine volunteer process, one staff member is tracking and scheduling volunteers through the use of Excel spreadsheets, E-mail, and Google Forms. The registration process is time consuming and takes weeks for volunteers and staff to complete.

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.