

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
- Lynn Packer, 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 - 2024 Sedgwick County Budget		
Title	2024 Expenditures	FTEs
TECHNOLOGY REVIEW BOARD		
Case Management System	\$ 900,000	-
Tyler - Oil & Gas and Personal Property	425,000	-
Storage	321,048	-
County-Wide PC Replacement	319,169	-
ESXi Host Hardware	270,000	-
Orthorectified Aerial Imagery	81,000	-
Two-Way Text Messaging for Recruiting	73,000	-
Network Gear - Internet Routers	60,000	-
EMS / Fire iPad Replacement Program	24,048	-
GIS Parcel Conversion to Parcel Fabric Data Model	20,000	-
Apex Sketch v7	9,150	-

	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 - 2024 Sedgwick County Budget

Case Management System

Funding Frequency: Recurring

Fund: 110

Summary:

The current case management system (CMS), JustWare, reached end of life on June 30, 2021, and the vendor no longer supports the solution. The County has third party support through Pine Technologies through 2025. The new CMS would cover the District Attorney's Office, the County Counselor's Office, County Court, and Corrections' Pretrial Services Program by providing a modern CMS.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2024 Budget
45000 – commodities	110	\$900,000
Total		\$900,000

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

This will assist the District Attorney's Office in effectively and efficiently managing large caseloads. It is expected the new CMS will offer many features that will help to automate processes, allowing staff to work more efficiently. It will also include interfaces with multiple data systems thereby reducing duplicate data entry. In addition, the new system will offer integrated discovery management tools to ensure discovery is provided in a timely manner. The District Attorney's Office also anticipates the new system offering robust data reporting abilities that will help the Office to analyze efficiency and effectiveness.

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

The current CMS (JustWare) is no longer being supported by the vendor as it has reached its end of life. Without funding for a replacement CMS, the District Attorney's Office will lose all ability to track case activity, monitor caseloads, automatically generated documents, or automate any processes. It would set the office back 15 years and would result in an inability to keep up with the workload. This would likely have a negative impact on the Office's ability to meet statutory obligations and would sacrifice public safety.

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 - 2024 Sedgwick County Budget

Tyler - Oil & Gas and Personal Property

Funding Frequency: Recurring

Fund: 110

Summary:

The Appraiser's Office is responsible for valuing personal property belonging to individuals and businesses each year. Personal property includes aircraft, manufactured homes, machinery and equipment, boats, recreational vehicles, trailers, truck beds, trucks equal or greater than 16,000 pounds, and other taxable personal property not classified elsewhere. The Appraiser's Office is also responsible for valuing oil and gas property located in Sedgwick County. In total, the Appraiser's Office issues valuations for approximately 36,000 personal property accounts and 1,300 oil and gas property accounts annually.

As part of the valuation process, personal property is required to be reported to the Appraiser no later than March 15. Oil and gas property must be reported by April 1. To comply with Kansas State statute, the Appraiser's Office is required to notify taxpayers of valuations no later than May 1. This leaves the Appraiser's Office only four weeks to complete personal property valuations and two weeks to complete oil and gas property valuations.

Personal property accounts are currently processed through Aumentum. These valuations must be performed by hand as Aumentum does not allow for automated processes. The lack of integration between Aumentum and Orion Computer Assisted Mass Appraisal (CAMA), the State mandated system, causes the personal property valuation process to be inefficient and ineffective. In staff time alone, the process requires 8,000 hours of labor. The process also leaves more room for errors that often must be corrected during the appeals process. Due to these inefficiencies, all other counties in the State have ceased using Aumentum for the valuation process.

The oil and gas account valuation process is also ineffective. The lack of an oil and gas module for Aumentum requires all oil and gas valuations to be calculated by hand in multiple Excel spreadsheets. The process requires the dedication of four full-time employees and takes 288 hours to complete. The manual process also greatly increases the chance for human error.

The Tyler Personal Property and Oil and Gas modules will automate the valuation process for both personal property and oil and gas eliminating the need for hand calculations. The modules were designed specifically to work with Orion CAMA which will allow for valuation work to be completed in one application. A switch to the personal property and oil and gas modules was also recommended by the external International Association of Assessing Officers (IAAO) audit and is preferred by the Director of Property Valuation, Kansas Department of Revenue (KDOR). The simplified process has a number of benefits including reducing staff time and resources required to complete the valuations in addition to minimizing the chance of human error. These benefits will lead to an increase in efficiencies in the Appraiser's Office.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2024 Budget
45000 – commodities	110	\$425,000
Total		\$425,000

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

The project will allow for the Appraiser's Office to accurately value personal property and oil and gas accounts, which at the current time is a completely manual process. This will allow for automation and less mathematical errors then valuing personal property and oil and gas by hand.

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

If this is not funded, the Appraiser's Office will be required to continue to produce personal property and oil and gas values by hand, requiring more staffing for this section in later budget 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.

Funding should be from existing resources.

Technology Review Board - 2024 Sedgwick County Budget

Storage

Funding Frequency: One-time

Fund: 110

Summary:

This project is to utilize current Hewlett Packard Enterprise (HPE) Nimble hardware that is currently under support by giving it more power with a controller and expand shelves to give it more space. This would replace the current District Attorney's Office (DA) Storage Area Networks (SAN) and other enterprise storage needs going forward. This replaces two aging storage arrays.

Legal Reference:

Criminal Justice Information Services (CJIS) Policy 5.9.1 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:

Systems are required to be up to date and patched for vulnerabilities to stay within compliance of the Policies and Security Rules

Expenditure Impact:

Commitment Item	Fund	2024 Budget
47000 – equipment	110	\$321,048
Total		\$321,048

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

Sedgwick County currently uses nine different storage arrays to house over 300 terabytes (TB) of data. These are a mix of old Electric Membership Corporation (EMC) VNX, storage for test systems, and HPE Nimble storage arrays with a mix of flash storage and spinning disks for production data. The current SANS requesting to be replaced go end of life on October 31, 2024. This would replace two storage arrays in the 714 N. Main datacenter.

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

If this is not approved there would be problems with support and performance and uptime would suffer. The systems that are on these units support the Sedgwick County Developmental Disability Organization (CDDO), COMCARE, the Department of Corrections, the DA's Office, Emergency Medical Services (EMS), Exploration Place, E-timesheet, Fire District 1, Geographic Information Systems (GIS), the Health Department, The Division of Information Technology (IT) Security Systems, OnBase, the Metropolitan Area Building and Construction Department (MABCD), the County Appraiser, Fleet Management, Public Works, the Register of Deeds, Systems, Applications, and Products (SAP), tax, telecommunications, domain controllers, and file servers.

Alternatives of replacing the units altogether with other vendors have been considered as well, but costs are higher and IT is familiar with the HPE Nimble hardware.

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 - 2024 Sedgwick County Budget

County-Wide PC Replacement

Funding Frequency: One-time

Fund: 110

Summary:

In 2020, the Division of Information Technology (IT) proposed to consolidate technology spending for personal computer systems through the County. In the past, departments have not focused budgeting on operating system (OS) lifecycles. The lifecycle of systems proposed is eight years, with 1/8th replaced each year. This is an 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:

None

Legal Requirement:

Kansas Criminal Justice Information System (KCJIS), Health Insurance Portability and Accountability Act (HIPAA), payment card industry (PCI), and many other guidelines reference the 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	2024 Budget
45000 – commodities	110	\$319,169
Total		\$319,169

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?

Personal computer (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 - 2024 Sedgwick County Budget

ESXi Host Hardware

Funding Frequency: One-time

Fund: 110

Summary:

This project is to purchase six Dell servers to act as VMWare ESXi hosts and then go to a yearly replacement cycle, much like County personal computers are done, to stay up-to-date with vendor support, compatibility, and cybersecurity patches. These hosts are the physical hardware that County virtual servers reside on.

Legal Reference:

Criminal Justice Information Services (CJIS) Policy 5.9.1 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:

Systems are required to be up to date and patched for vulnerabilities to stay within compliance of the Policies and Security Rules.

Expenditure Impact:

Commitment Item	Fund	2024 Budget
47000 – equipment	110	\$270,000
Total		\$270,000

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

The Dell hardware hosts are aging and have a lifespan of approximately seven years before they are end of life, and the Division of Information Technology (IT) is unable to extend their support. The other concern is the issue of compatibility. Server manufacturers stop developing drivers for this hardware, and therefore, VMWare compatibility is limited. This seven-year cycle is also to keep the County within the support windows for VMWare vSphere. VMWare vSphere is the hypervisor for all of the virtual servers, over 80.0 percent of the County's server environment.

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

IT has run into support and compatibility issues. There are multiple compatibilities to consider, the hardware (this project), hypervisor software, and the server software. The server software such as Systems, Applications, and Products (SAP), Exchange Email, or Cisco CallManager, would dictate that compatibility requirements for the hypervisor software be at a certain version for the server software to run and stay within support windows. The hypervisor software requires that the hardware be compatible with firmware and that Basic Input/Output System (BIOS) updates are kept up to date. If the hardware manufacturer does not support it any further, this can cause a chain of incompatibilities that could ultimately lead to cybersecurity risks.

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 - 2024 Sedgwick County Budget

Orthorectified Aerial Imagery

Funding Frequency: One-time

Fund: 110

Summary:

Geographic Information Systems (GIS) collects six-inch pixel resolution orthorectified aerial imagery every three years and has historically partnered with the City of Wichita's GIS Department to help offset the cost of collecting the entire county. GIS uses this high-resolution orthorectified imagery in mapping products, web mapping applications, and other County enterprise systems including 911 and Public Safety. The last flight was done in 2017, when GIS purchased imagery (\$71,094.87 for the County's portion) as the coronavirus disease (COVID-19) put a pause on extra spending. GIS has not purchased imagery since. The State of Kansas Next Generation 911 (NG911) program collects statewide one-foot pixel resolution imagery every three years (2018 and 2021). All State counties, cities, and other jurisdictions have access to this imagery at no cost to local governments. Since the State owns the imagery, Sedgwick County is not allowed to distribute it. GIS is requesting funding to collect six-inch orthorectified imagery in 2024 for the sum of \$81,000, using the current State of Kansas contract with the NG911 vendor Surdex and enter a "buy-up option" contract. This collection will include the entire county (including the metro area) but does not include partnering with Wichita GIS as they have entered their own yearly service-based contract with Near Mapping.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2024 Budget
45000 – commodities	110	\$81,000
Total		\$81,000

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

GIS uses aerial imagery in almost all mapping products including support for various County departments such as the Appraiser's Office, the County Clerk, Emergency Communications, and the Metropolitan Area Building and Construction Department (MABD), the Sheriff's Office, and Emergency Medical Services (EMS), as well as local municipalities, local businesses, development firms, and Sedgwick County citizens. Obtaining current aerial imagery greatly improves decision-making, planning, and analysis for all users. It also serves as historical record for Sedgwick County.

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

Historically, GIS collects imagery every three years beginning in 1994 with 2017 as the last collection. Since 2017, GIS has used various imagery sources to fill the gap of current imagery including the State of Kansas NG911 imagery collected at one-inch pixel resolution (2018 & 2021), which is not as sharp as GIS' typical collection at six-inch pixel resolution. Since it is owned by the State, GIS is not allowed to distribute this imagery to other businesses or development firms nor make it available for download on the County's website like previous imagery, and therefore, limits their ability to serve 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 - 2024 Sedgwick County Budget

Two-Way Text Messaging for Recruiting

Funding Frequency: Recurring

Fund: 110

Summary:

This is for software that will allow for two-way text messaging with applicants and integrate with the County's SuccessFactors Recruiting module. This will benefit the organization by reducing time recruiters and the employment team spend trying to communicate with candidates as well as help attract and reach more qualified candidates by avoiding candidates that are unresponsive to electronic mail (E-mail) and candidate ghosting. Candidates are more responsive to text messages than to E-mail and use text as their primary communication. This will allow texting within the system and can be tracked.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2024 Budget
45000 – commodities	110	\$73,000
Total		\$73,000

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

This will benefit the organization by reducing time recruiters and the employment team spend trying to communicate with candidates as well as help attract and reach more qualified candidates by avoiding candidates that are unresponsive to E-mail and candidate ghosting. Candidates are more responsive to text messages than to E-mail and use text as their primary communication. This will allow texting within the system and can be tracked.

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

The organization currently faces the problem of being unable to start or retain communication with candidates which causes the organization to lose what they feel to be qualified candidates for open positions due to the inability to have conversations in text message form. Candidates do not keep their E-mail addresses current, will often times not answer phone calls from numbers they do not recognize, and they do not check their voicemail. With E-mail and phone calls being the only form of communication with candidates, it is causing the organization to miss out on being able to start an open dialogue with qualified candidates as E-mail and phone calls are no longer reliable forms of communication. Division and department heads have expressed that they believe they would be able to attract and communicate with a much larger audience of candidates if they were able to communicate via text message, and the integrated software ensures that the County is maintaining compliance with all legal requirements under the law.

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 - 2024 Sedgwick County Budget

Network Gear - Internet Routers

Funding Frequency: One-time

Fund: 110

Summary:

This project is to replace two internet Cisco ASR1001X routers. The announced end of life is July 31, 2025. This will require some work to install and with supply chain issues delaying delivery to almost a year, the request is to order in 2024 to implement prior to end of life.

Legal Reference:

Criminal Justice Information Services (CJIS) Policy 5.9.1 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:

Systems are required to be up to date and patched for vulnerabilities to stay within compliance of the Policies and Security Rules.

Expenditure Impact:

Commitment Item	Fund	2024 Budget
47000 – equipment	110	\$60,000
Total		\$60,000

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

The internet routers provide Border Gateway Protocol (BGP) peering with the Internet Service Providers (ISP) routers. BGP keeps the internet circuits redundant with no manual intervention required on the County's part. They also receive full internet routes from the ISPs.

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

Without the replacement, the County runs the risk of an outage or cybersecurity risk as they will no longer be supported or developed for (including security patches). The County's internet websites presence is hosted by the County network, and these provide the route to those websites.

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 - 2024 Sedgwick County Budget

EMS / Fire iPad Replacement Program

Funding Frequency: One-time

Fund: 110 and 240

Summary:

This annual project is to maintain the current known fleet of 145 iPads, 20 for Fire District 1 (Fire) and 125 for Emergency Medical Services (EMS), all long-term evolution (LTE) connected to cloud service applications for Fire and EMS. Five iPads for Fire and 31 iPads for EMS need to be replaced in 2024.

Cost per iPad is anticipated to be \$668.

Cost to replace 36 in 2024 = \$24,048 (36 x \$668)

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2024 Budget
45000 – commodities	110	\$20,708
45000 – commodities	240	\$3,340
Total		\$24,048

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

EMS and Fire 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 - 2024 Sedgwick County Budget

GIS Parcel Conversion to Parcel Fabric Data Model

Funding Frequency: One-time

Fund: 110

Summary:

This project is for consulting to assist with the conversion of all Sedgwick County parcels and associated cadastral datasets from Sidwell's Tag-Line model to ESRI's modern Parcel Fabric data model. The County's current parcel maintenance platform is scheduled to move out of support in 2026. This allows Geographic Information Systems (GIS) to move to maintaining these datasets with modern GIS software (already deployed within GIS and well ahead of the 2026 deadline) and would eliminate yearly Sidwell software maintenance fee of \$5,000.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2024 Budget
45000 – commodities	110	\$20,000
Total		\$20,000

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

GIS maintains all property, tax, and city boundaries as a steward of the Clerk's Office. The current parcel maintenance software platform is scheduled to move out of support in 2026. Currently, GIS pays yearly maintenance for this platform at rate of approximately \$7,000 per year. Migrating allows GIS to move to maintaining these datasets with modern GIS software (already deployed within GIS and well ahead of the 2026 deadline) and would eliminate the yearly Sidwell software maintenance fee. GIS is requesting funds for ESRI Professional Services to assist with the conversion and migration of all County cadastral and administrative boundary data.

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

Sedgwick County property data is a significant dataset used by most Sedgwick County departments and citizens on a daily basis. GIS will perform the majority of tasks and data preparation required for this migration project. However, funding for ESRI Professional Services would allow for senior level technical support and assistance during this data migration.

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 - 2024 Sedgwick County Budget

Apex Sketch v7

Funding Frequency: Recurring

Fund: 110

Summary:

During the implementation of Field Mobile by Tyler Technologies, it was determined that Apex Sketch needs to be upgraded. (Field Mobile was reviewed by the Technology Review Board (TRB) and approved for funding in 2022.) Currently, the Appraiser's Office uses Apex Sketch version 5 (v5). This version has been used since 2008 and is lacking much of the functionality of the most recent version, Apex Sketch v7. The updated Apex version allows appraisers to generate and upload sketches in the field. This capability is needed in order to take advantage of Field Mobile's full functionality. Currently, the Appraiser's Office generates paper sketches in the field and then enters them in Apex once they return to the office. Eliminating the extra step of drawing the sketches on paper will increase efficiencies throughout the Appraiser's Office. Prior to beginning Field Mobile implementation, Tyler Technologies and the Division of Information Technology (IT) were unaware of the Apex Sketch v7 requirement for these functionalities.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2024 Budget
45000 – commodities	110	\$9,150
Total		\$9,150

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

The request for funding for the maintenance cost of Apex Sketch v7 will allow the Appraiser's Office to meet their objectives by allowing appraisal staff to sketch an accurate plot of improvements that are appraised by the office. It will impact their services by being able to maintain accuracy when sketching complex, multi angle, or curved buildings.

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

If this is not funded, the Appraiser's Office will be required to sketch all improvements by hand and then do the calculations of square feet by hand, making the calculations subject to math errors. This will cause inaccuracies in their data and bad appraisals.

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.