

EXPENDITURE JUSTIFICATION – Information Technology Services – 01350 (STARS 01600)

Program Overview: Information Technology Services (ITS) is responsible for managing the agency-wide information technology system which includes the reporting of required projects to the Kansas Information Technology Office; aligning with internal customers; providing strategic planning of information technology to ensure alignment with the agency business units; developing and maintaining most of the core information systems that support the agency’s business units and programs; supporting business users by implementing and maintaining the core network infrastructure for the agency; and providing security for all information technology resources.

Object Code 5100: Salaries and Wages

Summary: ITS includes 157.46 FTE and 14.00 non-FTE temporary positions assigned within the units of the Office of the Chief Information Officer, Technology Services, Application Development and Operations, Client Management Services, Project Management Office, Web Services, and Strategic Planning. These units complete a wide variety of duties including but not limited to designing, developing, testing and maintaining large computer systems, website administration, security administration, project management, maintaining network and communication infrastructures, application operations and report distribution, business help desk and technical help desk services.

Current Year FY 2011: \$9,869,669 – This request includes funding for the ITS positions listed above and includes market rate adjustments and longevity bonuses. All fringe benefit rates were calculated using the cost indices provided by the Division of the Budget. The FY 2011 request also includes a shrinkage rate of 17.8 percent.

Allocated Budget FY 2012: \$10,059,096 – The FY 2012 request includes funding for above positions as well as funding for longevity bonuses. All fringe benefits were calculated using the indices issued by the Division of the Budget. The FY 2012 request includes a shrinkage rate of 17.8 percent.

Object Codes 5200: Contractual Services:

Summary: Included in contractual services are costs directly associated for providing SRS staff with the tools and support necessary to complete daily tasks essential to agency-wide operations. Examples include email software licenses and enterprise infrastructure. Repair/servicing and rents include payments to vendors for software and hardware maintenance agreements on items such as the agency’s software tools, firewalls, email services, network equipment, virtual private network (VPN) security, etc. The maintenance agreements are necessary in order to receive current versions of software as well as technical support from the vendor. The remaining major expenses in this category includes the building rent paid for office space in the Landon State Office Building and at 503 S. Kansas.

Current Year FY 2011: \$20,780,861 – The FY 2011 request represents a total decrease of \$2,901,999 compared to FY 2010 expenditures. The net reduction is due to \$10,110,000 spent on the Avenues project in FY 2010 for the first steps of this project, however, no additional funding is included in this budget submission. As we proceed with the project, SRS will likely be requesting additional funding in next year’s budget submission. This reduction was partially offset by a \$6,851,033 increase for 100% federally funded projects (Customer Portal, Provider Portal, SNAP QC Reviewer ECCM and LIEAP) in FY 2011. Excluding these major projects, an additional \$356,968 was budgeted for new maintenance renewals in FY 2011. Costs associated with the maintenance and operation of the Mainframe system account for \$7,879,620 of the expenditures in this category and are budgeted at the FY 2010 actual level.

Allocated Budget FY 2012: \$13,510,640 – The FY 2012 request reverts back to historical levels due to reduced funding for the federally funded projects. The FY 2012 request represents a total decrease of \$7,270,221 compared to FY 2011 expenditures. Completion of federally funded projects contributed to \$6,782,171 of the total reduction. An additional reduction of \$488,050 compared to FY 2011 was needed in order to meet the FY 2012 allocation. Mainframe expenditures are projected to remain constant with FY 2011.

Object Code 5300: Commodities

Summary: Expenditures in this category include office supplies, printer supplies, supplies for printing mainframe reports for the entire agency, reference manuals, and software purchases.

Current Year FY 2011: \$1,903,657 – The FY 2011 request supports expenditures described in the above summary. This request represents a reduction of \$242,206 compared to FY 2010 actual expenditures.

Allocated Budget FY 2012: \$1,903,657 – The FY 2012 request supports expenditures described in the above summary and remains constant with FY 2011.

Object Code 5400: Capital Outlay

Summary: The majority of costs in this category are for the continued replacement of computer infrastructure to maintain the current level of service for the business units.

Current Year FY 2011: \$416,202 - Expenditures for FY 2011 include the replacement of servers, firewalls, and storage to ensure continuity of service. This request represents a \$103,337 increase compared to FY 2010 actual expenditures.

Allocated Budget FY 2012: \$416,202 – The FY 2012 request includes continued replacement of servers, mainframe printers, and switches to ensure continuity of service and is budgeted at the same level as FY 2011.