

EXPENDITURE JUSTIFICATION – Information Technology Services (01300)

Program Overview: Information Technology Services (ITS) is responsible for managing the agency-wide information technology system which includes the appropriate 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.

SRS is scheduled to begin work on KEES (the Kansas Eligibility Enforcement System) in FY 2012 with an expected completion date in FY 2014. The name given to this system – KEES – represents the expansion of what was formerly known as K-MED (the Kansas Medical Eligibility Determination system). KEES also incorporates other service programs that were part of a project formerly known as Avenues. KEES reaches beyond medical benefits eligibility and provides an integrated eligibility system for other services such as SNAP, TANF and LIEAP. State General Fund for the SRS portion of implementation expenses incurred in FY 2012 and FY 2013 will be covered by an FY 2010 encumbrance for Avenues.

Object Code 100: Salaries and Wages

Summary: ITS includes 138.24 FTE and 6.00 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.

FY 2012: \$9,752,960 – This request includes funding for the ITS positions listed above including longevity bonuses. All fringe benefit rates were calculated using the cost indices provided by the Division of the Budget. The FY 2012 request also includes a shrinkage rate of 5.2 percent. The shrinkage rate is less than previous years due to eliminating 19.22 FTE and 8.00 non-FTE temporary positions.

FY 2013: \$9,949,665 – The FY 2013 request includes funding for the 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 2013 request includes a shrinkage rate of 4.6 percent.

Object Code 5200:

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 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. Limiting or reducing expenditures in this category could potentially impact the support ITS provides for essential agency operations.

FY 2012: \$13,848,559 – The FY 2012 request represents a total decrease of over \$5,000,000 compared to FY 2011 expenditures. The majority of the reduction was related to two federally funded projects. The Customer and Provider Portal project (CAPP) accounted for about \$4,200,000 of the decrease and the SNAP QC Reviewer project accounted for about \$550,000 of the decrease in this category. The remaining reduction was achieved by reducing contracted services, eliminating non-recurring items and changing the timing of maintenance contracts in order to meet the reduced SGF allocation for FY 2012. Costs associated with the maintenance and operation of the mainframe system account for \$7,333,709 of the total expenditures in this category and are budgeted at the FY 2011 actual level.

FY 2013: \$13,574,665 – The FY 2013 request represents a net decrease of \$273,894 compared to FY 2012 expenditures. Almost all of the decrease was related to completion of the CAPP project in early FY 2012. Mainframe and all other expenditures are projected to remain constant versus FY 2012.

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.

FY 2012: \$148,651 – The FY 2012 request supports expenditures described in the above summary. This request represents a reduction of about \$70,000 compared to FY 2011 actual expenditures. A majority of the reduction was related to the CAPP project.

FY 2013: \$148,651 – The FY 2013 request supports expenditures described in the above summary and remains constant from FY 2012.

NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: KS Department of Social and Rehabilitation Services
PROGRAM TITLE: Administration
SUBPROGRAM TITLE: Information Technology Services

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.

FY 2012: \$201,696 - Expenditures for FY 2012 include minimum amounts for software and storage to ensure continuity of service. This request represents about a \$3,000,000 decrease compared to FY 2011 actual expenditures. The reduction is due to the CAPP project (\$2,100,000), completion of the SNAP QC Reviewer Imaging project (\$225,000), reduced spending on LIEAP (\$15,000), a delay in server replacements to meet the reduced SGF allocation (\$190,000), and the balance for non-recurring items.

FY 2013: \$201,696 – The FY 2013 request supports expenditures described above and remains constant from FY 2012.