



INFORMATION NETWORK OF KANSAS

2023 Business Plan

MISSION

Enable digital access to Kansas state and local government information and services for public use and benefit.

VISION

People have access to government information and services where and when they are needed.

1 Introduction

Information Network of Kansas: The Gateway to Kansas Government Information

With the comprehensive strategic planning that has been at the forefront of INK activities, 2023 presents an opportunity to place into motion the key activities that will drive the success of INK for many years to come. This Business Plan is built upon the foundation of the INK strategic planning process with the objective of making those plans a reality.

A Brief History

When the Network Manager was hired in early 1992, the INK model put into effect a public-private partnership that was the first of its kind in the nation. At its core, the *Information Network of Kansas Act* (KSA 74-9301 et. seq.) focused on marrying private sector innovation with public sector oversight to expand the amount and type of government information available to the public while using a self-funded approach that requires no tax revenue from the state. The brilliance of this legislation is that it created a framework to make this a viable objective. This framework not only has successfully served the state of Kansas but over the intervening years has been replicated in over half the states in the nation.

The Future

As will be discussed throughout this business plan, a primary objective of this plan is to take the relevant elements of the INK Strategic Plan and make those a reality.

2 Statutory Mission

First established by the Kansas Legislature in 1991, the *Information Network of Kansas Act* sets forth the mission of INK. While the goals in this business plan are directly taken from the 2023-2025 INK Strategic Plan, they are ultimately based directly on the objectives provided in this legislation. While the statute includes specifics about the mechanics of INK operation, the following list of responsibilities taken from K.S. A. 75-9301, et. seq. make up the primary goals of the organization. They are condensed only to make them easily understandable for use in setting the direction outlined in the sections that follow:

- Provide a gateway to Kansas public information
- Expand the amount, kind, and utility of information available
- Expand the base of users of Kansas government information
- Improve access technologies
- Seek advice from the public, network subscribers, and others in accomplishing its mission
- Advise the state (Secretary of Administration, OITS, and agencies) on citizen and business access to information
- Provide oversight of the Network Manager

3 Strategic Planning Initiative

In the fall of 2021, the Information Network of Kansas Board of Directors began to discuss strategic planning. The INK Board engaged the services of Shockey Consulting Services, LLC to lead the planning process in conjunction with the INK Executive Director and the Board.

The work of developing a comprehensive strategic plan occurred throughout 2022. Although not yet finalized, the strategic plan has been developed sufficiently to incorporate the key objectives into this business plan.

The INK Strategic Plan is based upon the Balanced Scorecard model for performance management. Using the Balanced Scorecard model, the INK Strategic Plan establishes the agenda that INK staff and the Network Manager will apply their resources to achieve.

With that in mind, this business plan focuses primarily on initiatives established in that strategic plan. The four perspectives used in the Balanced Scorecard approach in the plan are as follows:

Customer
Internal Processes
Financial
Governance

Within each of these perspectives there is an overarching goal. These goals were established by the Board as follows:

Customer: Enhance access to and use of data resources, along with their security and usability

Internal Processes: Optimize INK's resources and performance outcomes

Financial: Leverage INK resources to maximum benefit to customers

Governance: Provide leadership through policy to maximize the effectiveness of INK

Each of these goals are discussed below along with the performance indicators that will be used to monitor the progress made in achieving them.

3.1.1 Customer

INK serves several categories of customers, both information suppliers and users. These include the public, businesses, and government agencies. For all these customers, they will likely interact with the government through websites and online services provided by INK.

The INK Strategic Plan establishes the Goal for the Customer quadrant to "Enhance the access, usability, security, and use of data resources." To achieve this goal the following strategies have been identified:

ID	Strategy
C1.1	Increase customer outreach
C1.2	Incorporate customer feedback into projects and decision-making
C1.3	Enhance interagency collaboration
C1.4	Maintain affordability
C1.5	Leverage Network Manager resources to identify and engage customers
C1.6	Anticipate changing customer needs and innovate through new technologies

A total of 24 Action Items to accomplish these Strategies have been developed and are being reviewed by the INK Board (December 2022). These Action Items are intended to be completed over a period of three years. Of these 24 Action Items, work on 20 of them will commence in 2023. The remaining four Action Items will commence in 2024. Two of the Action Items are targeted to both commence and be completed in 2023. These are:

Strategy	Action Item ID	Action Item
C1.2 Incorporate customer feedback into projects and decision-making	C1.2a	Projects - Continue post-project surveys, increase management reporting to ED/Board
C1.6 Anticipate changing customer needs and innovate through new technologies	C1.6a	Invest in assisting state with update of technical architecture to better understand installed base of applications, technology, and technical direction.

In addition to these activities, a further 20 Action Items will be initiated in 2023. These are:

Strategy	Action Item ID	Action Item
C1.1 Increase customer outreach	C1.1a	Baseline / inventory existing customer base and services (public, government, business) to identify level of adoption, known needs, trends and integrate with baseline cost / revenue analysis.
	C1.1b	Develop service strategy, integrated with financial strategy, to pursue customer engagement and identify / institute priorities and success measures for new / existing business.
	C1.1c	Professional Associations – Outreach program to identify association member needs as part of Service Strategy
	C1.1d	Business - Outreach program to identify business needs for government data / services as part of Service Strategy
	C1.1e	Use / Access - Promote Data and Analytics services available through Assessment Connect

	C1.1g	Work with state officials to promote web accessibility for disabled users and invest in pilot projects esp. re: accessibility of emerging technologies.
C1.2 Incorporate customer feedback into projects and decision-making	C1.2b	Business / Subscriber Customers - Institute recurring customer survey / engagement for feedback
	C1.2c	State and Local Customers - Institute recurring customer survey / engagement for feedback
C1.3 Enhance interagency collaboration	C1.3a	Begin emphasizing collaboration criteria in INK grant application evaluation process
	C1.3b	Identify / catalog / work with multi-agency groups like the DASC, ITEC, ITAB, KCJIS to explain mission and services and solicit opportunities.
C1.4 Maintain Affordability	C1.4c	Include questions / engagement on affordability of rates in Customer Outreach initiatives
C1.5 Leverage Network Manager resources to identify and engage customers	C1.5a	Network Manager identify new customer groups and applications in other states not yet in Kansas
C1.6 Anticipate changing customer needs and innovate through new technologies	C1.6b	Compare existing agency technology inventories with products and services used in other states to identify new opportunities.
	C1.6c	Poll other states and national best practices on transparency and making agency data available to business and the public and publicize through outreach, speakers, presentations.
	C1.6d	As part of outreach to business and other data users in constructing the Service strategy, discuss their emerging technologies and preferred methods of accessing data.
	C1.6e	Evaluate the mobile application landscape to determine if there are better approaches that can be taken to provide access to INK customers
	C1.6f	Perform ongoing evaluation and enhancement of state portal and social media services to address emerging customer needs.

To assist with ensuring that the Action Items are working towards accomplishing the strategies established by the INK Board, a set of Performance Indicators have been developed. For the Customer quadrant of the Strategic Plan, the Performance Indicators are:

- Increase the amount, type, and use of government data used by the public
- Improve customer satisfaction with INK Services
- Expand communication with current and prospective INK customers

3.1.2 Financial

To ensure its continued success, it is important that INK remain financially strong. INK derives all its funding through the services it provides through the Network Manager. Accordingly, ensuring that the necessary financial processes are in place is critical.

For the long-term growth of INK, it’s also important that the diversity of revenue streams is increased. This not only reduces risk but also ensures that it is serving as many agencies as possible.

Finally, one of the primary ways that INK benefits individuals and businesses in Kansas is through the grants it provides to government agencies to conduct projects that align with its goals and strategies. Optimizing that process is a core objective of the Strategic Plan.

The INK Strategic Plan establishes the Goal for the Financial section to “Leverage INK resources for maximum benefit to customers” To achieve this goal the following strategies have been identified:

ID	Strategy
F1.1	Increase and diversify self-sustaining revenue streams
F1.2	Develop and enhance partnerships
F1.3	Focus on affordability for users
F1.4	Engage in long-term financial planning

A total of eight Action Items have been developed for the Financial perspective used in the Strategic Plan. All of those will start in 2023 with one Action Item planed for completion in 2023 and the remaining targeted for completion in 2024 and 2025.

The Action Item targeted for completion in 2023 is:

Strategy	Action Item ID	Action Item
F1.2 Develop and enhance partnerships	F1.2a	Work with KIC/Tyler to determine contracting / financial approach to offering additional services

In addition to this Action Item, seven Action Items will commence in 2023. These are:

F1.1 Increase and diversify self-sustaining revenue streams	F1.1a	Baseline current composition of costs / net revenue and analyze in concert with baseline customer inventory / analysis developed in C1.1a
	F1.1b	Identify risks and opportunities for revenue diversification

	F1.1c	Develop and implement financial strategy in concert with Service Strategy that includes goals for revenue diversification and institute annual review
F1.2 Develop and enhance partnerships	F1.2b	In concert with development of Financial and Service strategies, inventory existing INK partnerships, identify legal / contractual constraints, if any, and identify new categories / potential partners with both users and providers of data
	F1.2c	Benchmark other NIC/Tyler states to identify new partnership opportunities at state / national level
F1.3 Focus on affordability for users	F1.3a	Assess affordability of services and develop policy in line with F1.1a regarding return-on-investment (ROI) and goals for fee / revenue basis and composition
F1.4 Engage in long-term financial planning	F1.4a	Engage consulting assistance as part of F1.1a to develop approach / implement to longer term financial planning / forecasting in concert with KIC

For the Financial section of the Strategic Plan the Performance Indicators are:

- Increase the maturity of financial processes
- Increase the diversity of revenue streams
- effectiveness of grant process in ensuring highest benefit to customers

3.1.3 Internal Processes

Ensuring that the internal operations of INK are efficient and directed towards the performance outcomes desired is necessary for the success of INK.

The INK Strategic Plan establishes the Goal for the Internal Processes section to “Optimize INK's resources and performance outcomes”. To achieve this goal the following strategies have been developed:

ID	Strategy
IP1.1	Establish performance expectations for the Network Manager and monitor results
IP1.2	Develop Key Performance Indicators for operations and management
IP1.3	Seek customer feedback on their experience working with INK
IP1.4	Provide staffing or use outside consultants or resources to meet INK's mission
IP1.5	Develop / institute process to regularly evaluate all contract relationships
IP1.6	Establish and maintain internal policies and procedures
IP1.7	Define Staff Roles and Responsibilities

A total of twelve Action Items have been developed for the Internal Processes section of the Strategic Plan. All of those will start in 2023 with two Action Items planned for completion in 2023 and the remaining targeted for completion in 2024 and 2025.

The Action Items targeted for completion in 2023 are:

Strategy	Action Item ID	Action Item
IP1.1 Establish performance expectations for the Network Manager and monitor results.	IP1.1a	Reconfirm reporting and performance requirements per Network Manager contract and finalize reporting method for Executive Director and Board
IP1.3 Seek customer feedback on their experience working with INK	IP1.3a	Review and improve existing customer feedback processes but with better reporting to the ED and Board.
IP1.7 Define Staff Roles and Responsibilities	IP1.7a	Implement revised Position Descriptions as developed by Personnel Committee

In addition to these activities, another nine Action Items will be initiated in 2023. These are:

Strategy	Action Item ID	Action Item
IP1.1 Establish performance expectations for the Network Manager and monitor results.	IP1.1b	Incorporate performance expectations from Strategic Plan and Service / Financial strategies into Annual Business Plan and institute ongoing evaluation and reporting processes
IP1.2 Develop Key Performance Indicators for operations and management	IP1.2a	Develop Key Performance Indicators for Operations
	IP1.2b	Develop Key Performance Indicators for Management
IP1.3 Seek customer feedback on their experience working with INK	IP1.3b	Enhanced gathering of information and implement changes to feedback process.
IP1.4 Provide staffing or use outside consultants or resources to meet INK's mission	IP1.4a	Hire and train additional staff to spread workload, provide backup, and focus on contract and other administration
	IP1.4b	Formally identify / evaluate areas where consulting or other resources may enhance / speed achievement of INK strategic priorities and procure where applicable.
IP1.5 Develop / institute process to regularly evaluate all contract relationships	IP1.5a	Evaluate current Master Contract with Network Manager and determine optimal performance requirements for future contract / procurement with current or new Network Manager
	IP1.5b	Identify / review needs and evaluate performance of Board contract services (Accounting, Audit, Legal, other) and procure additional / replacement where applicable.

IP1.6 Establish and maintain internal policies and procedures	IP1.6a	Develop and implement base set of internal policies and procedures using consulting assistance
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For the Internal Processes section of the Strategic Plan the Performance Indicators are:

- Increase the performance of INK operations
- Improve processes to reduce risk and ensure consistent results

Detailed planning for the twelve Action Items targeted to start in 2023 will be initiated soon.

3.1.4 Governance

Effective control and direction by the INK Board through well-crafted policies important for the ongoing success of INK.

The INK Strategic Plan establishes the Goal for the Internal Processes section to “Provide leadership through policy to maximize the effectiveness of INK” To achieve this goal the following strategies have been identified:

ID	Strategy
G1.1	Align resources with INK's strategic priorities
G1.2	Leverage Board member networks and associations for the benefit of INK
G1.3	Increase collaboration with the State and IT governance
G1.4	Ensure efficient and effective operation of the Board and INK

A total of twelve Action Items have been developed for the Governance section of the Strategic Plan. Eleven of those will start in 2023 with one starting in 2024. Two Action Items planned for completion in 2023 and the remaining targeted for completion in 2024 and 2025.

The Action Items targeted for completion in 2023 are:

Strategy	Action Item ID	Action Item
G1.3 Increase collaboration with the State and IT governance	G1.3b	Seek to convene State Data Review Board and work to expand catalog approach and access to catalog of state data for use in working with agencies to identify opportunities to expand access
Ensure efficient and effective operation of the Board and INK	G1.4a	Engage consulting assistance to develop Board member handbook, including board policies and procedures and defining roles and relationships among board, committees, Executive Director, and Network Manager

In addition to these activities, ten more Action Items will be initiated in 2023. These are:

Strategy	Action Item ID	Action Item
G1.1 Align resources with INK's strategic priorities	G1.1a	Executive Director and Network Manager work with the Board to develop guiding principles for Service and Financial strategies (ROI, affordability, priorities, etc.)
	G1.1b	Define process to incorporate new strategic priorities in review of annual Business Plan, budget, and staffing by both Network Manager and INK
	G1.1c	Embed strategic priorities in grant solicitation and evaluation processes
G1.2 Leverage Board member networks and associations for the benefit of INK	G1.2a	Coordinate outreach to associations / others with Board member networks
	G1.2b	Evaluate / incorporate use of board member networks in development of Service and Financial strategies
G1.3 Increase collaboration with the State and IT governance	G1.3a	Present information on INK statutory role, latest mission, and vision to State Information Technology Executive Council (ITEC), GIS Policy Board, and other statewide IT governance groups
	G1.3b	Seek to convene State Data Review Board and work to expand catalog approach and access to catalog of state data for use in working with agencies to identify opportunities to expand access
	G1.3c	Establish awareness and sponsorship of INK Mission and Vision with Cabinet, Governor, Elected State officials and Legislative and Judicial Branches
G1.4 Ensure efficient and effective operation of the Board and INK	G1.4a	Engage consulting assistance to develop Board member handbook, including board policies and procedures and defining roles and relationships among board, committees, Executive Director, and Network Manager
	G1.4b	Evaluate government-focused board management software for use in managing policies, procedures, agendas, and public meetings and propose action
	G1.4c	Develop and institute process to evaluate Executive Director performance in line with established expectations
	G1.4d	In coordination with Executive Director, evaluate Network Manager performance in line with contract and established expectations (KPIs, Business Plan, etc.)

For the Internal Processes section of the Strategic Plan the Performance Indicators are:

- Improve the efficiency and effectiveness of INK governance processes
- Increase sponsorship of INK strategies by the Board

4. Ongoing Activities

Although a significant focus is placed in this Business Plan on the INK Strategic Plan, of equal importance are the ongoing activities supporting the many government agencies at the state and local level that depend upon INK. This support includes ongoing changes and enhancements, security updates, and other work to ensure that the online services are up-to-date and available.

5. Marketing Plan

The new INK Strategic Plan will have a significant role in in shaping the marketing activities undertaken in 2023. In addition, the way that KIC engages in marketing has changed with its acquisition by Tyler Technologies. We now have the benefit of being able to leverage a much larger marketing group within Tyler to assist us in our activities.

Integral to several of the actions supporting the strategies set forth in the Strategic Plan is some level of marketing activity. The INK Executive Director and KIC will be planning and coordinating these activities as we develop the detailed plans.

6. Technology Plan

For 2023 we do not anticipate any major technology shifts for INK. Our focus will remain on updating existing services to ensure that they are on modern platforms and enhanced to take advantage of the latest technologies. We will maintain our focus on stability, reducing planned maintenance impacts to production systems, and otherwise ensuring that when users access systems these systems are operational and secure.

We will continue to make incremental improvements to our technology platforms. As always, Security is the top priority. At the Tyler national level, NIC Division level, and at the KIC local level, we are extremely focused on keeping all our systems secure. We will continue our coordination with every level of Tyler to enhance all our security activities.

7. Staffing

The Network Manager is currently staffed with 23 individuals. INK presently has one employee, the Executive Director. INK is undertaking the process to add a second employee.

8. Financial Plan

Estimated revenues and costs for operation of INK are outlined in the following table:

	<u>2023 Portal Budget</u>
Portal Gross Receipts	\$568,135,291
Agency Fee Submissions	(\$556,759,172)
Portal Costs	(\$3,448,236)
Portal Net Revenue	\$7,927,883
Network Manager Share	(\$6,738,701)
Retained Earnings (INK)	\$1,189,183
INK Expenses	(\$412,433)
Portal Net Income Before Grants	\$776,750
Proposed Grant & Restricted Fund Balances	(\$496,050)
Net change in Cash Position	\$280,700

9. Fee Adjustments

The Network Manager is not proposing any fee changes at this time.

10. Conclusion

With 55 Action Items developed for the INK Strategic Plan that will be implemented over a three-year period of time, there is an enormous amount of work ahead for INK. A total of 45 of those Action Items will be started in 2023 with eight expected to be completed next year. A great deal of time and effort will be spent preparing detailed planning for nearly all of these Action Items. Monitoring and regular reporting on these Action Items will also be occurring throughout the year.

In addition to all of these activities, the normal day-to-day operation of INK will be occurring. Keeping the dozens of state agencies and hundreds of local agencies served by INK fully supported is critical to the success of INK.

Finally, with the expectation that an additional INK employee will be added in 2023, significant effort will also be devoted to getting this person trained and up to speed so that they can also be involved in supporting and executing these initiatives.

We are expecting a very active 2023. We will endeavor to accomplish as much as possible as identified in the Strategic Plan. However, as we conduct a deeper dive into the planning stage for many of these Action Items, further adjustments may be necessary due to timing and resource constraints.