Division of Information & Technology

Mission: *The mission of the Division of Information & Technology is to provide the highest quality technology-based and support-based services, in the most cost-effective manner, while exceeding expectations in customer service, and fully supporting the organization's mission of providing quality public services to our community.*

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Overview

The Division of Information & Technology is the County's central information technology (IT) provider. Its core purpose is to collect, store, disseminate, and provide access to information. It supports all enterprise-wide technology solutions, including phones, networks, databases, Geographic Information Systems (GIS), Helpdesk, document imaging, application management, internet services, and IT consulting.

The Division works to anticipate emerging changes and challenges in order to expand information access, improve security, and implement technological architecture to reduce the cost of and risk to the County's information assets.

Board of County Commissioners

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County Manager

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Division of Information & Technology
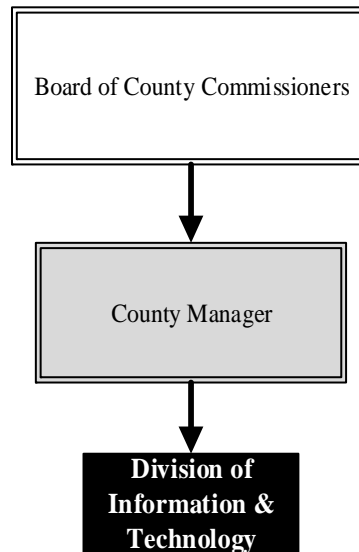
Strategic Goals:

- *Partner with all departments to ensure investments in technology are in line with County needs as well as promote consolidation using enterprise solutions that are viable, both financially and supportable long-term*

- *Provide a safe, stable, and scalable network infrastructure that improves operations, security, and reliability within vendor-supported life cycles to maintain network and system availability*

- *Provide technology support to departments to ensure quality customer service to citizens*

Highlights

- In August 2018, Enterprise Resource Planning (ERP) implemented a process to fully automate the maintenance of employee vendor records. The process is now fully automated with no manual intervention, errors in manual entry are eliminated, and security of employee data is greatly increased

- Business Solutions developed the content management system to effectively manage both the non-mobile and mobile website through a landscape that allows a content manager to manage the creation, modification, and removal of content from the website

Accomplishments and Strategic Results

Accomplishments

The Division delivers the business solutions support and infrastructure that allows other departments to fulfill their public service missions. A document imaging solution that supports more than 17.5 million scanned documents, email, and messaging systems as well as telephone and conferencing systems. The Division manages 241 distinct Windows and web applications that range from the 911 Computer Aided Dispatch (CAD) and supporting systems to the treasurer/tag systems, along with nearly 700 individual databases. More than 500 servers and 304 terabytes of data, along with two redundant internet connections, comprise the County's IT infrastructure. Customized programming interface and gap services are delivered, with the most recent being replacing/rewriting the Budget Impact Form (BIF) application with "Budget Scenarios", a more stable, robust, user friendly, intuitive design. The Division also manages the ERP solution (System Application and Product, or SAP) for all financial and human capital management processes. Customer support is delivered by the Helpdesk to support all County technical issues, with more than 16,000 issues addressed annually.

Strategic Results

The Division has four strategic measurements consisting of: 1) 100.0 percent of all Division network and fiber infrastructure will be maintained through updates or hardware life cycle upgrades in order to provide connectivity for Sedgwick County departments to their data. The Division has 100.0 percent compliance in this area; 2) 95.0 percent of all Division systems will be maintained through updates or hardware life cycle upgrades in order to provide technology platforms for Sedgwick County applications and processes. The Division has 99.0 percent compliance in this area; 3) 100.0 percent of all County-employed developers will consistently employ security best practices when developing software, in order to safeguard the organization's information. The Division has 100.0 percent compliance in this area; and 4) 100.0 percent of all Division security systems will be maintained through updates or hardware life cycle upgrades, in order to safeguard Sedgwick County data. The Division has 100.0 percent compliance in this area.

Significant Budget Adjustments

Significant adjustments to Division of Information & Technology's 2020 budget include an increase of $1,351,779 for Technology Review Board (TRB) projects, an increase of $505,320 for SuccessFactors upgrade and maintenance costs, a decrease of $385,303 due to one-time transfers in 2019 for SuccessFactors costs, an increase of $226,000 for the Department of Corrections' database maintenance, a decrease of $111,800 due to the 2019 purchase of software, the addition of 1.0 full-time equivalent (FTE) Senior Customer Support Analyst position ($66,458), the shift of funding of 1.0 FTE Enterprise Support Analyst position to the Division from a COMCARE grant ($63,346), and an increase in contractuals for document management maintenance costs ($40,000). Additionally, $70,000 for Tax System Maintenance was again shifted to the General Fund.

Departmental Graphical Summary

Div. of Information & Technology
Percent of Total County Operating Budget
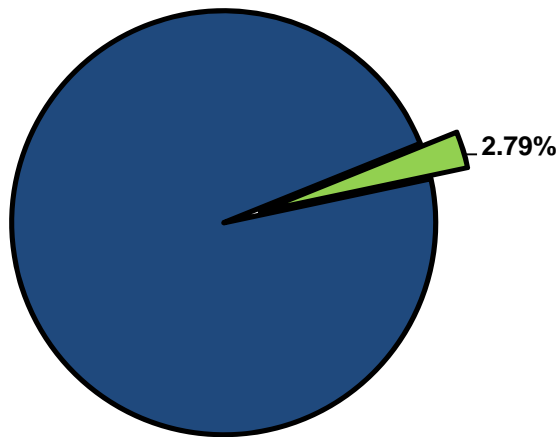
Expenditures, Program Revenue & FTEs
All Operating Funds

2.79%
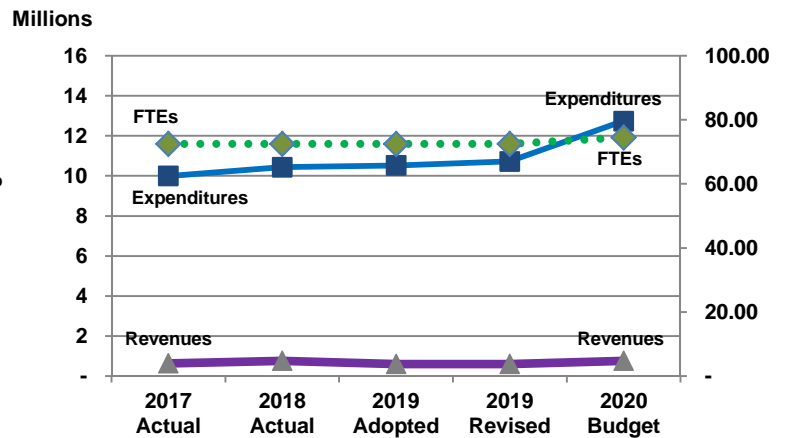
Budget Summary by Category

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Personnel	7,098,530	7,093,744	7,535,128	7,439,045	7,671,845	232,800	3.13%
Contractual Services	2,563,669	3,025,318	2,755,548	3,048,878	3,862,353	813,475	26.68%
Debt Service	-	-	-	-	-	-	
Commodities	231,913	194,904	160,650	164,807	768,906	604,099	366.55%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	101,328	122,746	73,200	73,200	436,192	362,992	495.89%
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**9,995,440**	**10,436,712**	**10,524,526**	**10,725,930**	**12,739,296**	**2,013,366**	**18.77%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	577,913	724,268	601,275	601,275	753,934	152,659	25.39%
All Other Revenue	43,994	32,366	10	10	466	456	4470.49%
Total Revenues	**621,907**	**756,634**	**601,285**	**601,285**	**754,401**	**153,115**	**25.46%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	72.50	72.50	72.50	72.50	74.50	2.00	2.76%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**72.50**	**72.50**	**72.50**	**72.50**	**74.50**	**2.00**	**2.76%**

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	9,674,520	10,166,775	10,324,526	10,525,930	12,539,296	2,013,366	19.13%
Technology Enhancement	320,921	269,937	200,000	200,000	200,000	-	0.00%
Total Expenditures	**9,995,440**	**10,436,712**	**10,524,526**	**10,725,930**	**12,739,296**	**2,013,366**	**18.77%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in funding for 2020 TRB projects	1,351,779		
Increase in contractuals for SuccessFactors upgrade and maintenance expenditures	505,320		
Decrease in contractuals due to one-time 2019 transfers for SuccessFactors expenditures	(385,303)		
Increase in funding for Department of Corrections' database maintenance	226,000		
Decrease in funding due to the 2019 purchase of software	(111,800)		
Addition of Senior Customer Support Analyst position	66,458		1.00
Shift funding of Enterprise Support Analyst from a COMCARE grant to the General Fund	63,346		1.00
Increase in contractuals for document management maintenance increase	40,000		
Total	1,755,800	-	2.00

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Director's Office	110	289,574	289,045	324,295	324,295	342,185	5.52%	3.00
GIS	110	899,868	911,127	958,380	958,380	940,555	-1.86%	10.00
Internet Services	110	122,125	116,841	124,960	121,507	132,244	8.84%	1.35
Business Solutions	110	1,960,486	1,997,486	2,185,414	2,159,556	2,458,220	13.83%	17.35
Training/TLC	110	10,471	-	-	-	-	0.00%	-
Database Administration	110	267,889	280,105	290,996	308,465	288,431	-6.49%	2.15
Document Management	110	262,496	274,849	273,251	309,077	313,691	1.49%	1.15
Helpdesk	110	743,691	794,062	793,445	800,445	876,343	9.48%	10.50
System Admin. & Telec.	110	1,836,210	1,817,346	1,856,953	1,849,953	1,834,155	-0.85%	11.00
Suscriber Access	110	22	17	700	700	-	-100.00%	-
Security & Networking	110	1,044,313	1,249,475	1,148,856	1,148,856	1,151,646	0.24%	6.00
ERP	110	2,237,375	2,436,422	2,367,276	2,544,696	2,850,047	12.00%	12.00
TRB	110	-	-	-	-	1,351,779	0.00%	-
Tax System Maintenance	237	249,825	269,938	200,000	200,000	200,000	0.00%	-
GIS: Land Technology	237	71,096	(1)	-	-	-	0.00%	-
Total		**9,995,440**	**10,436,712**	**10,524,526**	**10,725,930**	**12,739,296**	**18.77%**	**74.50**

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Chief Information Officer	110	GRADE144	108,635	111,350	111,350	1.00	1.00	1.00
ERP Director/BI Architect	110	GRADE139	113,561	114,129	114,129	1.00	1.00	1.00
IT Business Solutions Director	110	GRADE139	109,146	111,875	111,875	1.00	1.00	1.00
IT Infrastructure Director	110	GRADE139	89,501	91,739	91,739	1.00	1.00	1.00
IT Manager	110	GRADE139	168,637	172,841	172,841	2.00	2.00	2.00
Principal IT Architect	110	GRADE139	303,436	310,780	310,780	3.00	3.00	3.00
SAP Security Administrator	110	GRADE139	113,557	114,125	114,125	1.00	1.00	1.00
Customer Support Manager	110	GRADE138	76,522	78,435	78,435	1.00	1.00	1.00
Senior Basis Administrator	110	GRADE138	98,109	100,572	100,572	1.00	1.00	1.00
Senior ERP Business Analyst	110	GRADE138	216,306	189,671	189,671	2.00	2.00	2.00
Developer - ABAP	110	GRADE136	72,511	74,324	74,324	1.00	1.00	1.00
ERP Business Analyst	110	GRADE136	300,275	297,282	297,282	4.00	4.00	4.00
GIS Manager	110	GRADE136	69,726	66,300	66,300	1.00	1.00	1.00
IT Architect	110	GRADE136	796,109	796,736	796,736	10.00	10.00	10.00
Principal IT Architect	110	GRADE136	77,600	79,540	79,540	1.00	1.00	1.00
Project Manager (IT)	110	GRADE136	77,788	79,733	79,733	1.00	1.00	1.00
Enterprise System Analyst	110	GRADE135	133,894	137,242	137,242	2.00	2.00	2.00
IT Architect	110	GRADE135	63,854	67,382	67,382	1.00	1.00	1.00
Senior Application Manager	110	GRADE135	224,462	228,791	228,791	3.00	3.00	3.00
Application Manager	110	GRADE133	244,779	249,731	249,731	4.00	4.00	4.00
Senior Developer	110	GRADE133	172,602	179,246	179,246	3.00	3.00	3.00
Senior Systems Analyst	110	GRADE133	157,613	159,834	159,834	2.00	2.00	2.00
Communications Cabling Specialist	110	GRADE132	62,096	63,648	63,648	1.00	1.00	1.00
Enterprise Support Analyst	110	GRADE132	56,825	57,651	114,187	1.00	1.00	2.00
IT Enterprise Support Analyst	110	GRADE132	54,082	55,434	55,434	1.00	1.00	1.00
Senior GIS Analyst	110	GRADE132	135,354	108,164	108,164	2.00	2.00	2.00
GIS Analyst	110	GRADE130	181,760	183,028	183,028	3.00	3.00	3.00
Network Support Analyst	110	GRADE130	52,843	54,157	54,157	1.00	1.00	1.00
Systems Analyst	110	GRADE130	72,699	73,565	73,565	1.00	1.00	1.00
Senior Customer Support Analyst	110	GRADE129	213,237	217,613	264,323	4.00	4.00	5.00
GIS Technician III	110	GRADE127	63,369	64,197	64,197	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	63,520	63,836	63,836	1.00	1.00	1.00
Customer Support Analyst	110	GRADE126	191,766	193,881	193,881	4.00	4.00	4.00
GIS Technician II	110	GRADE126	54,382	55,729	55,729	1.00	1.00	1.00
GIS Technician I	110	GRADE124	39,936	40,934	40,934	1.00	1.00	1.00
Administrative Specialist	110	GRADE123	31,331	35,734	35,734	1.00	1.00	1.00
PT Customer Support Analyst	110	EXCEPT	20,474	20,986	20,986	0.50	0.50	0.50
Database Administrator	110	FROZEN	90,041	90,041	90,041	1.00	1.00	1.00
Senior Database Administrator	110	FROZEN	103,306	103,306	103,306	1.00	1.00	1.00
Subtotal					**5,396,810**			
Add:								
Budgeted Personnel Savings					(31,866)			
Compensation Adjustments					115,673			
Overtime/On Call/Holiday Pay					11,662			
Benefits					2,115,835			
Total Personnel Budget					**7,671,845**	**72.50**	**72.50**	**74.50**

● Director's Office

Administration provides support services to the employees who work in the programs comprising the Division of Information & Technology. Administrative staff administer 12 cost centers in the General Fund as well as contract management, personnel and payroll, ordering and payment, receiving, and travel coordination.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	275,588	277,330	290,747	290,747	291,502	755	0.3%
Contractual Services	7,472	4,244	28,248	28,248	45,383	17,135	60.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,514	7,471	5,300	5,300	5,300	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**289,574**	**289,045**	**324,295**	**324,295**	**342,185**	**17,890**	**5.5%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**-**	**0.0%**

● GIS

Geographic mapping and analysis services are provided to citizens, County staff, and public and private organizations by Geographic Information Services (GIS). Key services provided include data development and conversion, mapping, data queries, geo-spatial analysis, physical address management, application development, system integration, and website support. Currently, the Division integrates geocoding with database technologies to ensure the ongoing viability of the County's GIS data and to enhance the division's ability to mesh geographical information with all of the County's current and future information systems.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	836,651	842,028	885,880	885,880	868,555	(17,325)	-2.0%
Contractual Services	56,953	61,312	66,500	66,500	66,000	(500)	-0.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,264	7,787	6,000	6,000	6,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**899,868**	**911,127**	**958,380**	**958,380**	**940,555**	**(17,825)**	**-1.9%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	668	1,742	710	710	1,813	1,103	155.4%
All Other Revenue	10	-	10	10	-	(10)	-100.0%
Total Revenues	**678**	**1,742**	**720**	**720**	**1,813**	**1,093**	**151.8%**
Full-Time Equivalents (FTEs)	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**	**-**	**0.0%**

● Internet Services

Internet Services provides internet, intranet, and extranet application management and site hosting for the County. It supports the County Internet site (www.sedgwickcounty.org) where 40 County agencies and departments have websites and where citizens can access various e-government services which enable them to do County business anytime without having to call or travel downtown. In 2018, nearly 4.7 million visits were made to the County's websites. Internet Services also supports the County intranet site (known as Eline) which is the primary method of information dissemination within the County organization. In 2018, there were 2,825,197 visits to Eline. The County's extranet, also supported by Internet Services, is leveraged by County entities for collaboration with external partners. The County's extranet received nearly 21,000 visits in 2018.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	114,003	114,796	119,460	119,460	126,744	7,284	6.1%
Contractual Services	7,571	1,657	5,000	2,047	5,000	2,953	144.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	551	389	500	-	500	500	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**122,125**	**116,841**	**124,960**	**121,507**	**132,244**	**10,737**	**8.8%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**1.35**	**1.35**	**1.35**	**1.35**	**1.35**	**-**	**0.0%**

● Business Solutions Services

The three distinct functions of Business Solutions Services provides assistance to departments that need customized technologies to meet unique service demands and maximize their benefits. Technology Project Management, along with staff from programs across the Division, assist in all aspects of acquiring and deploying new technologies, address all questions and issues from inception through go-live, and ensure that the technology meets the client's needs. Development customizes, enriches, and maintains the software environments used by County staff ensure the needed functionality is available. Application Management performs the function of managing application software, maintenance, versioning, and upgrades (whether purchased or built in-house) through an application's entire lifecycle. Application Management is an enterprise-wide approach geared to providing optimal application performance benchmarks while incorporating business processes and IT methodologies.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,690,059	1,712,490	1,833,014	1,833,014	1,813,320	(19,695)	-1.1%
Contractual Services	252,348	245,749	337,400	308,342	629,900	321,558	104.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,078	39,247	15,000	18,200	15,000	(3,200)	-17.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,960,486**	**1,997,486**	**2,185,414**	**2,159,556**	**2,458,220**	**298,664**	**13.8%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	176,426	176,426	183,553	183,553	183,553	-	0.0%
All Other Revenue	42,830	32,288	-	-	387	387	0.0%
Total Revenues	**219,256**	**208,713**	**183,553**	**183,553**	**183,940**	**387**	**0.2%**
Full-Time Equivalents (FTEs)	**17.35**	**17.35**	**17.35**	**17.35**	**17.35**	**-**	**0.0%**

● Training/TLC

The Technology Learning Center (TLC) provided instruction for County employees in the use of standard desktop applications and other technologies to enable more effective use of the personal computer in performing job functions. The Center employed a traditional classroom setting for computer based training applications to increase job skills and technology proficiency for County employees. The TLC was available for use by other County departments for computer related training when not otherwise in use. The County's Technology Learning Coordinator also provided assistance to departments needing to create curriculum and to solve complex issues and improve productivity through the advanced use of desktop software. This program was eliminated in the 2017 budget.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	10,471	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**10,471**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

● Database Administrative Services

Database Administration Services provides SQL database administration and consulting on a variety of products and platforms for Sedgwick County, primarily in support of over 700 unique databases and over 98,600 tables. The majority of services are seen as internal to Technology Services as management of databases ensure departments access to their data. Major databases supported include those used with the County's Tax/Appraisal system, Document Management, Sheriff, District Attorney, Finance, and COMCARE.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	261,096	263,605	277,446	277,446	274,931	(2,515)	-0.9%
Contractual Services	6,792	16,500	13,550	31,019	13,500	(17,519)	-56.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**267,889**	**280,105**	**290,996**	**308,465**	**288,431**	**(20,034)**	**-6.5%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**2.15**	**2.15**	**2.15**	**2.15**	**2.15**	**-**	**0.0%**

● Document Management

Document Management is responsible for assisting County departments with determining their imaging and document management needs, identifying appropriate solutions, and designing and implementing systems to fulfill those needs. Primarily, staff in this area support the OnBase enterprise content management system (the County's standard), workflows, business process management, and retention of all e-documents; they also provide consulting services for other systems, hardware, and imaging technologies. Document Management is used by all County staff and departments as all financial documents are work flowed within the imaging system and individual departments can scan working documents for retrieval using an application which interfaces with custom departmental software. On average, 863,000 documents consisting of 3.1 million pages are scanned yearly while performing daily duties or by the public via the internet. The County's Document Management system now provides Agenda and Contract Management integration.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	122,284	127,016	131,751	131,751	133,691	1,940	1.5%
Contractual Services	140,212	147,833	141,500	177,326	180,000	2,674	1.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**262,496**	**274,849**	**273,251**	**309,077**	**313,691**	**4,613**	**1.5%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**1.15**	**1.15**	**1.15**	**1.15**	**1.15**	**-**	**0.0%**

● Helpdesk

Customer Support Services consists of two teams – the Call Center (Helpdesk) and Desktop Support (Customer Support Analysts) – who provide desktop support for personal computer users throughout County divisions as well as maintain desktop standards on behalf of the industry's best practices. The Helpdesk provides phone-based and E-mail technical assistance for all department requests and is the first point of contact with resolutions occurring during 92.6 percent of those initial contacts. Customer Support Analysts are field technicians who are dispatched through a ticketing system requesting research, installation, maintenance, troubleshooting, and upgrade support for desktop hardware and software. They also provide consulting services to County departments to assist in matching technology to business needs.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	699,363	751,029	748,745	748,745	838,343	89,598	12.0%
Contractual Services	38,277	40,261	40,700	43,700	36,000	(7,700)	-17.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,050	2,772	4,000	8,000	2,000	(6,000)	-75.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**743,691**	**794,062**	**793,445**	**800,445**	**876,343**	**75,898**	**9.5%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**9.50**	**9.50**	**9.50**	**9.50**	**10.50**	**1.00**	**10.5%**

● System Administration & Telecommunications

System Administration and Telecommunications manage the data and voice infrastructure that support the majority of technology solutions used by County departments. System Administration supports more than 500 servers in a 73.0 percent virtualized infrastructure consisting of five large storage arrays and 35 physical hosts operating the top virtualized hypervisor on the market. Systems Administration maintains three main datacenters and enterprise applications such as the E-mail system, file servers, active directory services, backup services, and all user identification management. Telecommunications support includes support for unified communications services, voicemail, faxing services, instant messaging, and various call centers and over 3,200 phones and voicemail boxes.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	963,267	977,182	1,017,403	1,017,403	1,109,636	92,233	9.1%
Contractual Services	597,222	701,325	706,000	703,000	609,000	(94,000)	-13.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	174,392	102,569	60,350	56,350	45,519	(10,831)	-19.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	101,328	36,270	73,200	73,200	70,000	(3,200)	-4.4%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,836,210**	**1,817,346**	**1,856,953**	**1,849,953**	**1,834,155**	**(15,798)**	**-0.9%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	11,932	-	-	12,414	12,414	0.0%
All Other Revenue	-	78	-	-	80	80	0.0%
Total Revenues	**-**	**12,010**	**-**	**-**	**12,494**	**12,494**	**0.0%**
Full-Time Equivalents (FTEs)	**10.00**	**10.00**	**10.00**	**10.00**	**11.00**	**1.00**	**10.0%**

● Subscriber Access

With over 90 agreements and 342 users, the Subscriber Access Network provides citizens as well as public and private organizations with electronic access to Sedgwick County's public records on a subscription basis. What subscribers pay for is access, not information. That is, instead of calling a County office or coming to the Courthouse and using one of the public access PCs, subscribers can use County applications from any Internet capable remote PC. Although a significant amount of information is already available for free through the County website, subscribers can get up-to-the-minute information and details not available on the website. The information available is primarily related to the court system and taxes.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	22	1	200	200	-	(200)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	16	500	500	-	(500)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**22**	**17**	**700**	**700**	**-**	**(700)**	**-100.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	400,591	534,168	416,775	416,775	556,155	139,380	33.4%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**400,591**	**534,168**	**416,775**	**416,775**	**556,155**	**139,380**	**33.4%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

● Security & Networking

IT Security and Networking is responsible for supporting network connectivity between County technology systems and maintaining the County's electronic security systems. Networking staff consists of IT architects proficient in a large number of communication protocols, communication technologies, and topologies to support uninterrupted connectivity for over 330 network segments connecting 80 different WAN sites. IT Security staff maintain firewalls and virus detection programs, as well as multiple detection and prevention systems to protect the integrity of the overall network, preventing unauthorized access while allowing approved users to access network resources from local and remote locations. The IT Security systems maintained by the team also play a large role in maintaining multiple regulatory compliances with those such as HIPAA, PCI, and CJIS.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	621,264	575,862	631,906	631,906	638,396	6,490	1.0%
Contractual Services	409,047	559,340	451,950	451,950	448,250	(3,700)	-0.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,002	27,798	65,000	65,000	65,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	86,476	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,044,313**	**1,249,475**	**1,148,856**	**1,148,856**	**1,151,646**	**2,790**	**0.2%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,154	-	-	-	-	-	0.0%
Total Revenues	**1,154**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**	**-**	**0.0%**

● ERP

The mission of Enterprise Resource Planning (ERP) is to improve governmental transaction and decision making through business process engineering, business analytics, and innovative application of ERP technology in key government processes. ERP staff provide refinement and automation of operations, problem resolution, application of patches, and major upgrades. County ERP systems support all financial processing and all Human Resources processes, including payroll, budgeting, data warehousing, procurement, and business analytics.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,504,483	1,452,407	1,598,776	1,502,693	1,576,727	74,034	4.9%
Contractual Services	726,832	977,160	764,500	1,036,546	1,269,320	232,774	22.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,060	6,855	4,000	5,457	4,000	(1,457)	-26.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**2,237,375**	**2,436,422**	**2,367,276**	**2,544,696**	**2,850,047**	**305,351**	**12.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	229	-	238	238	-	(238)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**229**	**-**	**238**	**238**	**-**	**(238)**	**-100.0%**
Full-Time Equivalents (FTEs)	**12.00**	**12.00**	**12.00**	**12.00**	**12.00**	**-**	**0.0%**

● Technology Review Board

The Technology Review Board (TRB) was established in 2019 to centralize the process of managing Information Technology (IT) 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. Funding for 2020 is for approved TRB projects.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	360,000	360,000	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	625,587	625,587	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	366,192	366,192	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**-**	**-**	**1,351,779**	**1,351,779**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

● Tax System Maint.

In 2002, the Kansas Legislature passed a bill granting the Register of Deeds authority to charge an additional fee of $2 per page for the recording of real estate transactions. These transaction fees are deposited in the Technology Enhancement Fund. K.S.A. 28-115(a) states these funds shall be used by the Register of Deeds to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining, and handling of recorded data. By authority of the Register of Deeds, unexpended funds may be transferred to the General Fund to be used for equipment or technological services relating to land or property records filed or maintained by the County. In 2014 through 2019, transferred funds were used for software maintenance costs related to the County's Tax Systems.

Fund(s): Technology Enhancement 237

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	249,825	269,938	200,000	200,000	200,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**249,825**	**269,938**	**200,000**	**200,000**	**200,000**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

● **GIS: Land Technology**

In 2002, the Kansas Legislature passed a bill granting the Register of Deeds authority to charge an additional fee of $2 per page for the recording of real estate transactions. These mortgage fees are deposited in the Technology Enhancement Fund. K.S.A. 28-115(a) states these funds shall be used by the Register of Deeds to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining, and handling of recorded data. By authority of the Register of Deeds, unexpended funds may be transferred to the General Fund. In previous years, transferred funds were used for Geographical Information Systems (GIS) aerial photo flight. The images from the flight are used by several departments within Sedgwick County when new subdivisions, roads, and other geographical features have been introduced or changed since the previous flight. GIS uses this layer of information as a base to accurately register and compile geographic features to the aerial photo itself.

Fund(s): Technology Enhancement 237

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	71,096	(1)	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**71,096**	**(1)**	**-**	**-**	**-**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**