Division of Information Technology

Mission: *The mission of the Division of Information Technology is to provide technology-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.*

Mike Elpers
Chief Information Officer
538 N. Main St.
Wichita, KS 67203
316.660.9800
mike.elpers@sedgwick.gov

Overview

The Division of Information Technology (IT) is Sedgwick County's central information technology 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), Enterprise Resource Planning (ERP), 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 Sedgwick County's information assets.

Board of County Commissioners

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County Manager

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Division of Information Technology
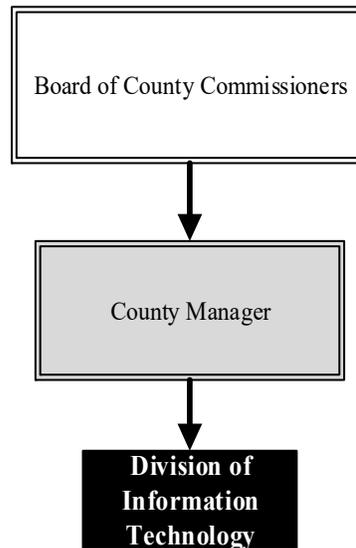
Strategic Goals:

- *Ensure the technology platform is ready for existing and emerging technologies to provide maximum availability for employees*

- *Exceed expectations in customer service and offer timely and effective support to fully satisfy customer requests and inquiries*

- *Ensure Sedgwick County's cybersecurity strategy is supportable and viable for current and future needs to safeguard County data on premises*

Highlights

- IT Infrastructure negotiated a contract for network services at a significantly reduced cost to provide expansion of access to reliable and quality broadband at Lake Afton Park, the Sheriff gun range, and a Public Works yard. This will support essential communications with employees and citizens who use these services

- Human Resources (HR) and ERP upgraded the internal requisition process to reduce the amount of data entry needed. Processes were also implemented for employees to enter gym membership information for reimbursement and to record employee vaccination status, which was required by law for certain positions

Accomplishments and Strategic Results

Accomplishments

The Division delivers the business solutions support and infrastructure that allows other departments to fulfill their public service missions. Business Solutions Group (BSG) which includes GIS, Web, and IT Development, works with Communications and Health Department staff to quickly respond to requests related to the coronavirus disease (COVID-19). They work to ensure that messaging and information to and for the citizens the County serves is timely and accurate through a public facing interactive COVID-19 data dashboard with statistics and charts for the County and the Federal Emergency Management Association (FEMA). In 2021, the Project Management team worked with over ten different departments and divisions on projects to improve processes and services to the community. The County's IT infrastructure consists of 515 servers, over 300 terabytes of data used, two redundant internet connections, and over 80 wide area network (WAN) sites. The Division also managers the ERP solution—Systems, Applications, and Products (SAP) for all financial and human capital management processes. Customer Support is delivered by the Helpdesk to support all County technical issues, with 19,047 calls and 21,839 trouble tickets closed in 2021.

Strategic Results

IT has several strategic goals involving cybersecurity, platform readiness, customer services, and system availability. One goal for cybersecurity was to successfully complete backups 95.0 percent of the time. In 2021, the Division successfully completed backups 97.5 percent of the time. One goal for system availability was to have the internet available 99.5 percent of the time. In 2021, internet availability was at 100.0 percent.

Significant Budget Adjustments

Significant adjustments to the Division of Information Technology's 2023 budget include a decrease in funding for 2022 one-time Technology Review Board (TRB) projects ($2,773,276), an increase in funding for 2023 one-time TRB projects ($1,863,125), an increase in funding for 2022 TRB projects' ongoing costs ($1,252,594), an increase in charges for services revenue to align with anticipated actuals ($144,780), an increase in funding for annual software maintenance costs ($75,094), a decrease in expenditures for SAP remote monitoring ($34,800), and an increase in funding for tax system maintenance costs ($16,000).

Departmental Graphical Summary

Div. of Information Technology
Percent of Total County Operating Budget

2.89%
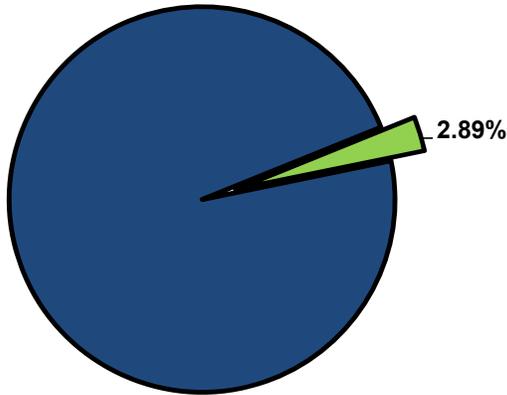
Expenditures, Program Revenue & FTEs
All Operating Funds
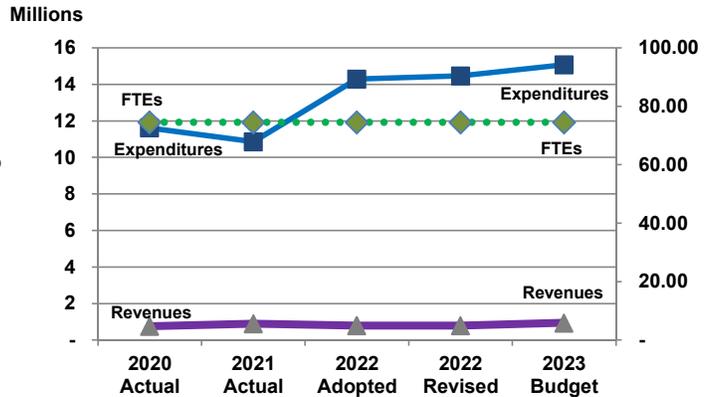
Budget Summary by Category

| Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Personnel	7,127,602	7,086,922	7,681,402	7,681,402	8,059,525	378,122	4.92%
Contractual Services	3,534,568	3,610,055	6,118,061	6,113,493	6,255,948	142,455	2.33%
Debt Service	-	-	-	-	-	-	
Commodities	758,213	164,602	488,800	551,237	516,065	(35,172)	-6.38%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	196,633	-	-	119,122	246,504	127,382	106.93%
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**11,617,016**	**10,861,578**	**14,288,263**	**14,465,254**	**15,078,042**	**612,788**	**4.24%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	754,162	893,286	784,602	784,602	929,382	144,780	18.45%
All Other Revenue	3,996	9,128	668	668	9,287	8,619	1290.25%
Total Revenues	**758,158**	**902,414**	**785,270**	**785,270**	**938,669**	**153,399**	**19.53%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	74.50	74.50	74.50	74.50	74.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**74.50**	**74.50**	**74.50**	**74.50**	**74.50**	**-**	**0.00%**

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
General Fund	11,417,118	10,661,625	14,088,263	14,265,254	14,878,042	612,788	4.30%
Technology Enhancement	199,898	199,953	200,000	200,000	200,000	-	0.00%
Total Expenditures	**11,617,016**	**10,861,578**	**14,288,263**	**14,465,254**	**15,078,042**	**612,788**	**4.24%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in funding for 2022 one-time TRB projects	(2,773,276)		
Increase in funding for 2023 one-time TRB projects	1,863,125		
Increase in funding for 2022 TRB projects' ongoing costs	1,252,594		
Increase in charges for services revenue to align with anticipated actuals		144,780	
Increase in contractuals due to an increase in annual software maintenance costs	75,094		
Decrease in expenditures for SAP remote monitoring	(34,800)		
Increase in tax system maintenance costs	16,000		
Total	398,737	144,780	-

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	22'-23' FTEs
Director's Office	110	262,171	321,666	335,540	335,540	376,601	12.24%	3.00
GIS	110	902,118	898,692	953,472	953,472	1,013,083	6.25%	10.00
Project Management	110	-	-	-	-	680,357	0.00%	2.00
Application Management	110	-	-	-	-	2,009,419	0.00%	8.00
IT/App. Development	110	-	-	-	-	1,334,835	0.00%	12.00
Helpdesk	110	871,794	846,841	839,052	839,052	877,209	4.55%	10.50
System Admin. & Telec.	110	1,942,130	1,886,339	1,807,030	1,984,021	1,977,250	-0.34%	12.00
Security & Networking	110	1,180,851	1,134,530	1,191,328	1,226,328	1,355,807	10.56%	5.00
ERP	110	2,699,191	2,640,790	2,726,026	2,726,026	3,390,356	24.37%	12.00
TRB	110	923,300	75,600	2,773,276	2,773,276	1,863,125	-32.82%	-
Internet Services	110	130,246	126,231	131,977	133,627	-	-100.00%	-
Business Solutions	110	1,942,213	2,139,011	2,660,637	2,625,637	-	-100.00%	-
Database Administration	110	235,521	248,118	259,963	259,963	-	-100.00%	-
Document Management	110	327,584	343,808	409,964	408,314	-	-100.00%	-
Suscriber Access	#N/A	-	-	-	-	-	0.00%	-
Tax System Maintenance	237	199,898	199,953	200,000	200,000	200,000	0.00%	-
Total		**11,617,016**	**10,861,578**	**14,288,263**	**14,465,254**	**15,078,042**	**4.24%**	**74.50**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Chief Information Officer	110	GRADE144	123,027	124,950	124,950	1.00	1.00	1.00
ERP Director/BI Architect	110	GRADE140	80,899	-	-	1.00	-	-
IT Business Solutions Director	110	GRADE140	88,180	88,180	88,180	1.00	1.00	1.00
IT Infrastructure Director	110	GRADE140	101,458	101,457	101,457	1.00	1.00	1.00
ERP Business Analyst	110	GRADE139	115,024	-	-	1.00	-	-
GIS Director	110	GRADE139	79,354	79,354	79,354	1.00	1.00	1.00
IT Manager	110	GRADE139	164,820	164,820	164,820	2.00	2.00	2.00
Principal IT Architect	110	GRADE139	291,128	290,493	290,493	3.00	3.00	3.00
Senior Basis Administrator	110	GRADE139	104,892	104,892	104,892	1.00	1.00	1.00
Customer Support Manager	110	GRADE138	81,804	81,804	81,804	1.00	1.00	1.00
SAP Security Administrator	110	GRADE138	116,124	-	-	1.00	-	-
Senior ERP Business Analyst	110	GRADE138	171,186	171,186	171,186	2.00	2.00	2.00
Developer - ABAP	110	GRADE136	77,516	77,516	77,516	1.00	1.00	1.00
ERP Business Analyst	110	GRADE136	314,222	380,782	380,782	4.00	5.00	5.00
IT Architect	110	GRADE136	859,416	855,737	855,737	11.00	11.00	11.00
Senior Database Administrator	110	GRADE136	93,034	93,034	93,034	1.00	1.00	1.00
IT Project Manager	110	GRADE135	129,322	129,322	129,322	2.00	2.00	2.00
Senior Application Manager	110	GRADE135	148,472	148,772	148,772	2.00	2.00	2.00
Senior IT Enterprise Support Analyst	110	GRADE135	143,136	138,267	138,267	2.00	2.00	2.00
Application Manager	110	GRADE133	241,808	240,939	240,939	4.00	4.00	4.00
GIS Systems Analyst	110	GRADE133	74,853	74,853	74,853	1.00	1.00	1.00
IT Enterprise Support Analyst	110	GRADE133	145,874	145,694	145,694	2.00	2.00	2.00
Senior Developer	110	GRADE133	178,270	174,774	174,774	3.00	3.00	3.00
Communications Cabling Specialist	110	GRADE132	66,385	66,385	66,385	1.00	1.00	1.00
Senior GIS Analyst	110	GRADE132	128,385	128,385	128,385	2.00	2.00	2.00
Senior System Administrator	110	GRADE132	176,907	176,907	176,907	3.00	3.00	3.00
GIS Analyst	110	GRADE130	171,475	171,475	171,475	3.00	3.00	3.00
System Administrator	110	GRADE130	56,170	56,470	56,470	1.00	1.00	1.00
Senior Customer Support Analyst	110	GRADE129	311,684	311,197	311,197	6.00	6.00	6.00
Senior Administrative Officer	110	GRADE127	64,649	64,322	64,322	1.00	1.00	1.00
Customer Support Analyst	110	GRADE126	142,996	124,188	124,188	3.00	3.00	3.00
GIS Technician	110	GRADE126	163,140	98,972	98,972	3.00	2.00	2.00
Administrative Support III	110	GRADE122	33,612	39,541	39,541	1.00	1.00	1.00
Database Administrator	110	FROZEN	91,130	89,604	89,604	1.00	1.00	1.00
ERP Director/BI Architect	110	FROZEN	-	119,625	119,625	-	1.00	1.00
GIS Technician	110	FROZEN	-	65,333	65,333	-	1.00	1.00
SAP Security Administrator	110	FROZEN	-	116,124	116,124	-	1.00	1.00
PT Customer Support Analyst	110	EXCEPT	2,500	2,407	2,407	0.50	0.50	0.50

Subtotal			**5,297,761**	
Add:				
Budgeted Personnel Savings			(33,121)	
Compensation Adjustments			575,731	
Overtime/On Call/Holiday Pay			10,149	
Benefits			2,209,004	
Total Personnel Budget			**8,059,525**	**74.50**	**74.50**	**74.50**

● Director's Office

Administration provides support services to the employees who work in the programs comprising the Division of Information Technology (IT). Administrative staff administers 12 cost centers in the General Fund as well as contract management, personnel and payroll, ordering and payment, receiving, and travel coordination. Revenue is generated through the Subscriber Access program which provides the community with electronic access to Sedgwick County's public records on a subscription basis. Subscribers can use County applications from an internet capable remote computer, including up-to-the-minute information and details not available on the website. The information is primarily related to the court system and taxes, and there are currently 99 agreements and over 400 users.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	256,312	309,062	314,095	314,095	346,688	32,594	10.4%
Contractual Services	3,309	1,837	19,145	12,645	19,413	6,768	53.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,549	10,767	2,300	8,800	10,500	1,700	19.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**262,171**	**321,666**	**335,540**	**335,540**	**376,601**	**41,062**	**12.2%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	28	312	-	-	595,532	595,532	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**28**	**312**	**-**	**-**	**595,532**	**595,532**	**0.0%**
Full-Time Equivalents (FTEs)	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**-**	**0.0%**

● GIS

Geographic Information Services (GIS) provides integrated geographic mapping and analysis and has become the primary provider of GIS data for the Wichita/Sedgwick County region. Data and services are provided to citizens, County staff, municipalities, and public/private organizations. Key services include data development, spatial data analysis and visualization, application development, enterprise system support, and other cartographic products.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	847,179	834,430	888,472	888,472	943,083	54,611	6.1%
Contractual Services	52,388	58,103	60,000	60,000	60,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,551	6,159	5,000	5,000	10,000	5,000	100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**902,118**	**898,692**	**953,472**	**953,472**	**1,013,083**	**59,611**	**6.3%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,608	142,215	1,673	1,673	147,960	146,287	8745.1%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**1,608**	**142,215**	**1,673**	**1,673**	**147,960**	**146,287**	**8745.1%**
Full-Time Equivalents (FTEs)	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**	**-**	**0.0%**

● Project Management

Project Management plans, performs, and directs concurrent IT projects and related activities for Sedgwick County. They coordinate the work of technical/professional teams responsible for the definition, design, development, and implementation of IT business solutions and small to large IT related projects in diverse functional areas of one or more assigned County departments. IT Project Managers are directly responsible for projects from the time requests for services are received until the needed support is delivered.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	232,205	232,205	0.0%
Contractual Services	-	-	-	-	438,152	438,152	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	10,000	10,000	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**-**	**-**	**680,357**	**680,357**	**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)	**-**	**-**	**-**	**-**	**2.00**	**2.00**	**0.0%**

● Application Management

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. Key service areas within Application Management are the tax system, document management, and public safety system support.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	890,646	890,646	0.0%
Contractual Services	-	-	-	-	1,108,773	1,108,773	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	10,000	10,000	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**-**	**-**	**2,009,419**	**2,009,419**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	185,890	185,890	0.0%
All Other Revenue	-	-	-	-	9,183	9,183	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**195,073**	**195,073**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**8.00**	**8.00**	**0.0%**

● IT/Application Development

IT/Application Development customizes, enriches, and maintains the software environments used by County departments and partners to ensure the needed functionality is safe, secure, and available. Internet Services provides internet, intranet, and extranet application management and site hosting for Sedgwick County. It supports the County internet site (www.sedgwickcounty.org) where 24 applications are provided so citizens can access various e-government services which enable them to do county business anytime without having to call or travel downtown. In 2021, over 22.1 million visits were made to the County's website.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	1,288,335	1,288,335	0.0%
Contractual Services	-	-	-	-	32,000	32,000	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	14,500	14,500	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**-**	**-**	**1,334,835**	**1,334,835**	**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)	**-**	**-**	**-**	**-**	**12.00**	**12.00**	**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 departments 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 89.5 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	834,041	805,373	795,552	795,552	824,009	28,457	3.6%
Contractual Services	36,875	36,204	40,500	40,500	43,200	2,700	6.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	878	5,264	3,000	3,000	10,000	7,000	233.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**871,794**	**846,841**	**839,052**	**839,052**	**877,209**	**38,157**	**4.5%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	7	10	-	-	10	10	0.0%
Total Revenues	**7**	**10**	**-**	**-**	**10**	**10**	**0.0%**
Full-Time Equivalents (FTEs)	**10.50**	**10.50**	**10.50**	**10.50**	**10.50**	**-**	**0.0%**

● 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 513 servers in a 92.0 percent virtualized infrastructure consisting of nine large storage arrays and 34 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 4,747 phones and 2,784 voicemail boxes.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,127,292	1,129,681	1,158,030	1,158,030	1,301,363	143,333	12.4%
Contractual Services	585,243	679,522	604,000	637,757	630,887	(6,870)	-1.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	173,715	77,136	45,000	188,234	45,000	(143,234)	-76.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	55,880	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,942,130**	**1,886,339**	**1,807,030**	**1,984,021**	**1,977,250**	**(6,771)**	**-0.3%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	28	-	30	30	-	(30)	-100.0%
All Other Revenue	497	291	-	-	94	94	0.0%
Total Revenues	**525**	**291**	**30**	**30**	**94**	**64**	**214.7%**
Full-Time Equivalents (FTEs)	**11.00**	**11.00**	**11.00**	**11.00**	**12.00**	**1.00**	**9.1%**

● Security & Networking

IT Security and Networking is responsible for supporting network connectivity between County technology systems and maintaining Sedgwick 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 438 network segments connecting 48 different WAN sites. 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 systems maintained by the team also play a large role in maintaining multiple regulatory compliances with those such as Health Insurance Portability and Accountability Act (HIPAA), Payment Card Industry (PCI), and Criminal Justice Information Services (CJIS).

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	617,650	617,167	650,328	650,328	592,939	(57,389)	-8.8%
Contractual Services	462,881	517,363	451,000	576,000	732,868	156,868	27.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	100,320	-	90,000	-	30,000	30,000	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,180,851**	**1,134,530**	**1,191,328**	**1,226,328**	**1,355,807**	**129,479**	**10.6%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	642	-	668	668	-	(668)	-100.0%
Total Revenues	**642**	**-**	**668**	**668**	**-**	**(668)**	**-100.0%**
Full-Time Equivalents (FTEs)	**6.00**	**6.00**	**6.00**	**6.00**	**5.00**	**(1.00)**	**-16.7%**

● 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. Sedgwick County ERP systems support all financial processing and all Human Resources processes, including managing the career site recruitment, payroll, budgeting, data warehousing, procurement, and business analytics.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,439,914	1,332,332	1,572,026	1,572,026	1,640,257	68,231	4.3%
Contractual Services	1,255,467	1,303,413	1,150,000	1,083,400	1,740,099	656,699	60.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,810	5,044	4,000	3,054	10,000	6,946	227.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	67,546	-	(67,546)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**2,699,191**	**2,640,790**	**2,726,026**	**2,726,026**	**3,390,356**	**664,330**	**24.4%**
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)	**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 2023 is for approved TRB projects.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	321,735	75,600	2,448,276	2,448,276	1,250,556	(1,197,720)	-48.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	460,811	-	325,000	325,000	366,065	41,065	12.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	140,754	-	-	-	246,504	246,504	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**923,300**	**75,600**	**2,773,276**	**2,773,276**	**1,863,125**	**(910,151)**	**-32.8%**
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)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

● Internet Services

Internet Services provides internet, intranet, and extranet application management and site hosting for Sedgwick County. It supports the County internet site (www.sedgwickcounty.org) where nearly 40 applications are provided so citizens can access various e-government services which enable them to do county business anytime without having to call or travel downtown. In 2020, over 15.5 million visits were made to the County's website. Internet Services also supports the County intranet site (known as Eline) which is the primary method of information dissemination within the County organization. In 2020, there were 2,440,058 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 136,823 visits in 2020. This program was incorporated into IT/Application Development in 2023.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	127,974	123,150	128,477	128,477	-	(128,477)	-100.0%
Contractual Services	2,073	2,848	3,000	5,001	-	(5,001)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	200	234	500	149	-	(149)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**130,246**	**126,231**	**131,977**	**133,627**	**-**	**(133,627)**	**-100.0%**
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)	**2.30**	**1.30**	**1.30**	**1.30**	**-**	**(1.30)**	**-100.0%**

● Business Solutions Services

The three functions of Business Solutions Services provides assistance to departments that need customized technologies to meet service demands and maximize benefits. IT Project Management assists 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. IT Development customizes, enriches, and maintains the software environments used by County staff to ensure the needed functionality is available. Application Management performs the function of managing application software, maintenance, versioning, and upgrades through an application's entire lifecycle. This program is split between Application Management and IT/Application Development in 2023.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,506,966	1,569,442	1,769,497	1,769,497	-	(1,769,497)	-100.0%
Contractual Services	421,869	509,571	877,140	786,564	-	(786,564)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,379	59,999	14,000	18,000	-	(18,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	51,576	-	(51,576)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,942,213**	**2,139,011**	**2,660,637**	**2,625,637**	**-**	**(2,625,637)**	**-100.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	178,672	178,672	185,890	185,890	-	(185,890)	-100.0%
All Other Revenue	2,850	8,827	-	-	-	-	0.0%
Total Revenues	**181,522**	**187,499**	**185,890**	**185,890**	**-**	**(185,890)**	**-100.0%**
Full-Time Equivalents (FTEs)	**16.35**	**17.35**	**17.35**	**17.35**	**-**	**(17.35)**	**-100.0%**

● Database Administrative Services

Database Administration Services provides Structured Query Language (SQL) database administration and consulting on a variety of products and platforms for Sedgwick County, primarily in support of over 659 unique databases. 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. This program was incorporated into IT/Application Development in 2023.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	235,521	248,118	259,963	259,963	-	(259,963)	-100.0%
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	**235,521**	**248,118**	**259,963**	**259,963**	**-**	**(259,963)**	**-100.0%**
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)	**2.15**	**2.15**	**2.15**	**2.15**	**-**	**(2.15)**	**-100.0%**

● Document Management

Document Management is responsible for assisting County departments with determining their imaging and document management needs, identifying solutions, and designing and implementing systems to fulfill those needs. Staff support the OnBase enterprise content management system, 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 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. This program was incorporated into Application Management in 2023.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	134,753	118,167	144,964	144,964	-	(144,964)	-100.0%
Contractual Services	192,831	225,641	265,000	263,350	-	(263,350)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**327,584**	**343,808**	**409,964**	**408,314**	**-**	**(408,314)**	**-100.0%**
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)	**1.20**	**1.20**	**1.20**	**1.20**	**-**	**(1.20)**	**-100.0%**

● Subscriber Access

With over 99 agreements and 408 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 personal computers (PC), 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. This program was incorporated into the Director's Office in 2023.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	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	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	573,826	572,088	597,009	597,009	-	(597,009)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**573,826**	**572,088**	**597,009**	**597,009**	**-**	**(597,009)**	**-100.0%**
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 2022, transferred funds were used for software maintenance costs related to Sedgwick County's tax systems.

Fund(s): Technology Enhancement 237

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	199,898	199,953	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	**199,898**	**199,953**	**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%**