Information Services Department

Mission: *Making Information available...making Technology work.*

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Chief Information Officer

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Overview

The Information Services Department is the 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), Helpdesk, document imaging, Call Center, application management, internet services, printing, IT consulting, records, training, and the mailroom.
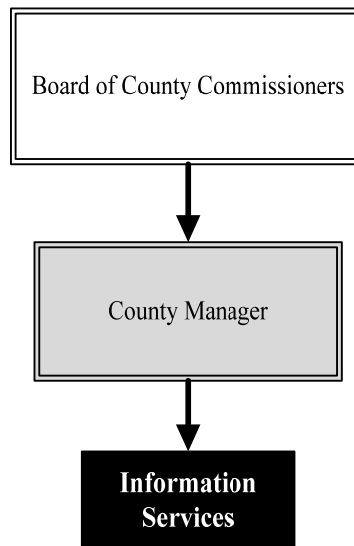
The Department works to anticipate emerging changes and challenges in order to expand information access, improve security, and implement technological architecture to reduce the cost of and risk to the County's information assets.

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Strategic Goals:

- *Provide a stable, reliable, secure and pervasive technology infrastructure for clients and visitors*

- *Provide and support accurate and efficient technology solutions that enable clients to perform their responsibilities as effectively and efficiently as possible*

- *Assist clients with technology deployments and systems integration*

- *Provide technology solutions that allow clients to exchange information with customers*

Highlights

- Implementation of new budgeting, procurement and time entry systems to streamline County operations

- Development of a GIS crime application to provide law enforcement with effective tools to query crime data and evaluate historical crime patterns

- Maintaining existing infrastructure and applications in support of the delivery of efficient public services

- Operation of a centralized call center addressing County tax and appraisal questions, and Human Services calls, remains a cornerstone of direct public engagement

Accomplishments and Priorities

Accomplishments

Information Services delivers the business solutions infrastructure that allows other departments to fulfill their public service missions. These include a centralized call center addressing tax, appraisal, motor vehicle tag, and COMCARE questions with more than 160,000 annual calls answered. Large scale print jobs are performed within the Print Shop, with more than 7.0 million printed impressions annually. Paper records are archived with more than 59,000 stored record units, along with a document imaging solution that supports more than 930,000 scanned documents each year. Information Services manages 122 different applications, along with more than 680 individual databases. More than 450 servers and 73 terabytes of data comprise the County's IT infrastructure. Customized programming services are delivered, with the most recent large scale solution being the Adult Detention Administration Management (ADAM) system. Internet services are delivered with almost 3.7 million visits each year. Information Services manages the ERP solution (SAP) for financial and human resources management. Customer support is delivered by the Helpdesk with more than 54,000 issues addressed annually.

Priorities

The Department's vision statement is "a future where our clients are empowered to leverage a full range of technology solutions." In pursuit of this vision, Information Services does not dictate which technologies its clients should or must use. The Department assists clients with the selection, deployment, use, and maintenance of the technologies they feel best meet their needs and can be funded within allocated resources.

Technology is in a state of constant advancement, while the need for information to formulate the best business decisions continuously grows. As budgets remain restricted, the Department continues to strive to maintain existing technology solutions while maintaining a balance with new and emerging technology and information needs.

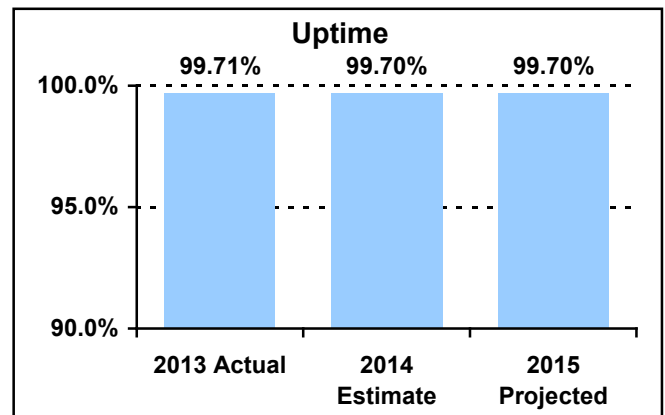## Significant Budget Adjustments

Changes to the Information Services Department's 2015 budget include a decrease of $140,000 due to the one-time 2014 aerial photo flight and postage for election mailing, and a decrease of $48,000 for changes to the printing contract in the Print Shop. Additional changes include the addition of $83,329 for timekeeping system maintenance; the addition of $27,283 for increases in postage; the addition of $28,072 for contract increases for software maintenance; and the addition of $200,000 for implementation of a County-wide scanning project.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Information Services Department.
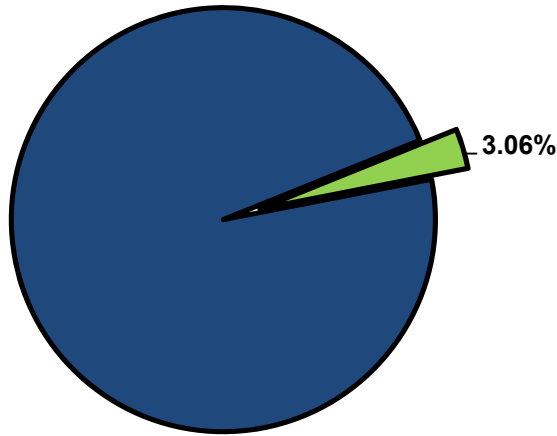
Uptime -

- Composite (average) of the uptimes of various County systems, including network, voice, email, SAP and others.

Uptime

2013 Actual	2014 Estimate	2015 Projected
99.71%	99.70%	99.70%

(bar chart scaled 90.0% to 100.0%)

Department Performance Measures	2013 Actual	2014 Est.	2015 Proj.
Goal: Provide a stable, reliable, secure and pervasive technology infrastructure for clients, customers and visitors			
Uptime (KPI)	99.71%	99.70%	99.70%
Goal: Provide a secure and efficient mechanism for clients to exchange information with their customers			
Percent of calls answered by call center	91.5%	90.00%	90.00%
Number of calls answered by call center (per month)	13,219	13,000	13,000
Number of e-services available to citizens	35	35	35
Number of work stations	2,620	2,650	2,650
Number of unauthorized attempts to enter our networks (annual)	1,847,526	1,900,000	1,900,000
Goal: Assist clients with technology deployments and systems integration			
Percent of Help Desk calls resolved at time of first call	84.23%	85.00%	85.00%
Percent of network repairs within four hours	52.35%	50.00%	50.00%
Average time for help desk to respond to a call (elapsed minutes)	31.56	30.00	30.00
Number of help desk tickets (per month)	1,322	1,300	1,300

Departmental Graphical Summary

Information Services
Percent of Total County Operating Budget

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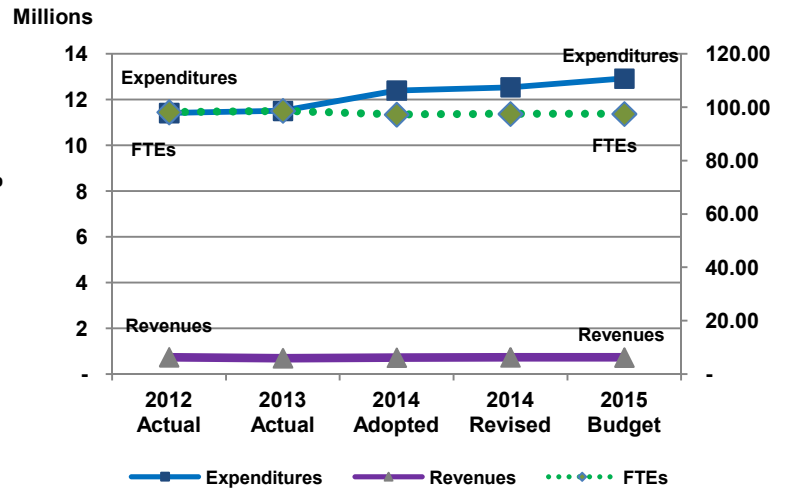
Budget Summary by Category

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Personnel	7,625,236	7,795,864	8,560,578	8,539,160	8,868,613	329,453	3.86%
Contractual Services	2,262,211	2,406,974	2,339,001	2,600,614	2,755,066	154,452	5.94%
Debt Service	-	-	-	-	-	-	
Commodities	1,374,598	1,227,456	1,315,407	1,256,251	1,200,873	(55,378)	-4.41%
Capital Improvements	-	206	-	-	-	-	
Capital Equipment	150,748	77,163	183,663	145,092	95,000	(50,092)	-34.52%
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**11,412,793**	**11,507,663**	**12,398,649**	**12,541,117**	**12,919,552**	**378,435**	**3.02%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	19,566	-	-	15,000	-	(15,000)	-100.00%
Charges for Services	706,815	689,132	706,676	706,676	716,237	9,561	1.35%
All Other Revenue	11,325	4,249	11,969	11,969	9,535	(2,434)	-20.34%
Total Revenues	**737,706**	**693,381**	**718,645**	**733,645**	**725,772**	**(7,873)**	**-1.07%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	98.15	98.65	97.25	97.50	97.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**98.15**	**98.65**	**97.25**	**97.50**	**97.50**	**-**	**0.00%**

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	11,265,226	11,307,663	12,184,430	12,311,898	12,709,552	397,654	3.23%
JAG Grants	19,566	-	-	15,000	-	(15,000)	-100.00%
Technology Enhancements	128,000	200,000	214,219	214,219	210,000	(4,219)	-1.97%
Total Expenditures	**11,412,793**	**11,507,663**	**12,398,649**	**12,541,117**	**12,919,552**	**378,435**	**3.02%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease due to 2014 aerial photo flight and postage for election mailing	(140,000)		
Addition of funding for Tax System Maintenance	210,000		
Addition of funding for timekeeping system maintenance	83,329		
Addition of funding for postage increases	27,283		
Addition of funding for annual software maintenance increases	28,072		
Decrease in funding due to changes in Print Shop contract	(48,000)		
Addition of funding for scanning project implementation	200,000		
Total	360,684	-	-

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Director's Office	110	230,053	313,460	309,189	297,651	378,036	27.01%	3.60
Mailroom	110	1,016,111	869,019	1,040,181	1,057,965	986,977	-6.71%	1.90
GIS	110	729,300	820,218	909,883	913,107	885,639	-3.01%	10.00
Internet Services	110	212,551	293,345	197,740	214,568	182,633	-14.88%	1.55
Business Solutions	110	2,026,499	1,998,132	2,163,234	1,865,667	1,967,475	5.46%	16.20
Helpdesk	110	491,740	547,152	753,358	782,706	749,687	-4.22%	9.50
Training/TLC	110	99,977	60,004	95,871	92,607	84,094	-9.19%	0.90
Database Administration	110	435,586	338,598	360,370	345,321	370,537	7.30%	3.10
Document Management	110	276,897	271,807	282,201	313,107	517,365	65.24%	1.75
System Admin. & Telec.	110	2,113,390	2,016,570	1,672,221	1,667,500	1,730,784	3.80%	9.00
Printing	110	410,652	374,048	597,590	586,362	535,581	-8.66%	3.10
Data Center	110	235,245	181,705	-	172	-	-100.00%	-
Subscriber Access	110	78,128	88,018	90,841	88,836	40,026	-54.94%	0.40
Security & Networking	110	591,315	465,638	731,436	976,212	1,059,001	8.48%	7.00
Records Management	110	143,800	145,846	153,464	157,046	156,063	-0.63%	2.50
Combined Call Center	110	682,504	796,866	823,461	837,504	874,364	4.40%	15.00
ERP	110	1,491,481	1,727,239	2,003,390	2,115,569	2,191,289	3.58%	12.00
Tax System Maintenance	237	128,000	200,000	214,219	214,219	210,000	-1.97%	-
JAG '09 Metatomix	263	19,566	-	-	-	-	0.00%	-
Total		**11,412,793**	**11,507,663**	**12,398,649**	**12,526,117**	**12,919,552**	**3.14%**	**97.50**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Chief Information Officer	110	GRADE144	105,000	109,513	109,513	1.00	1.00	1.00
ERP Director/BI Architect	110	GRADE139	114,000	114,000	114,000	1.00	1.00	1.00
IT Business Solutions Director	110	GRADE139	82,239	85,407	85,407	1.00	1.00	1.00
IT Infrastructure Director	110	GRADE139	91,757	100,938	100,938	1.00	1.00	1.00
IT Manager	110	GRADE139	548,490	571,937	571,937	6.00	6.00	6.00
SAP Security Administrator	110	GRADE139	101,238	104,338	104,338	1.00	1.00	1.00
Customer Support Manager	110	GRADE138	67,866	70,996	70,996	1.00	1.00	1.00
IT Security Manager	110	GRADE138	69,954	78,156	78,156	1.00	1.00	1.00
Senior ERP Business Analyst	110	GRADE138	202,142	193,747	193,747	2.00	2.00	2.00
BASIS Administrator	110	GRADE136	88,470	92,577	92,577	1.00	1.00	1.00
DIO Operations Manager	110	GRADE136	65,617	68,145	68,145	1.00	1.00	1.00
ERP Business Analyst	110	GRADE136	159,467	166,438	166,438	2.00	2.00	2.00
GIS Manager	110	GRADE136	73,247	76,043	76,043	1.00	1.00	1.00
IT Architect	110	GRADE136	526,827	531,390	531,390	7.00	7.00	7.00
Project Manager (IT)	110	GRADE136	68,210	75,142	75,142	1.00	1.00	1.00
Senior Database Administrator	110	GRADE136	94,498	100,799	100,799	1.00	1.00	1.00
Enterprise System Analyst	110	GRADE135	144,928	174,228	174,228	2.00	2.00	2.00
Senior Application Manager	110	GRADE135	324,171	343,861	343,861	5.00	5.00	5.00
Application Manager	110	GRADE133	227,076	228,095	228,095	4.00	4.00	4.00
Database Administrator	110	GRADE133	153,350	167,941	167,941	2.00	2.00	2.00
ERP Business Analyst (UF)	110	GRADE133	133,128	123,756	123,756	2.00	2.00	2.00
Senior Developer	110	GRADE133	144,825	160,897	160,897	2.00	2.00	2.00
Senior Systems Analyst	110	GRADE133	130,903	144,084	144,084	2.00	2.00	2.00
Communications Cabling Specialist	110	GRADE132	55,474	57,611	57,611	1.00	1.00	1.00
ERP Business Anlayst	110	GRADE132	63,349	65,289	65,289	1.00	1.00	1.00
Enterprise Support Analyst	110	GRADE132	130,983	112,057	112,057	2.00	2.00	2.00
Senior GIS Analyst	110	GRADE132	119,699	124,291	124,291	2.00	2.00	2.00
Developer	110	GRADE130	64,163	66,635	66,635	1.00	1.00	1.00
GIS Analyst	110	GRADE130	168,485	173,645	173,645	3.00	3.00	3.00
Network Support Analyst	110	GRADE130	47,258	50,630	98,766	1.00	1.00	2.00
Senior Customer Support Analyst	110	GRADE129	234,719	245,750	245,750	5.00	5.00	5.00
GIS Technician III	110	GRADE127	55,486	57,165	57,165	1.00	1.00	1.00
Records Manager	110	GRADE127	54,124	56,623	56,623	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	116,869	121,802	121,802	2.00	2.00	2.00
Customer Support Analyst	110	GRADE126	189,509	192,213	192,213	4.00	4.00	4.00
GIS Technician II	110	GRADE126	48,712	50,189	50,189	1.00	1.00	1.00
Network Support Analyst	110	GRADE126	46,361	48,136	-	1.00	1.00	-
PT Customer Support Analyst	110	GRADE126	19,022	19,583	-	0.50	0.50	-
GIS Technician I	110	GRADE124	33,580	35,526	35,526	1.00	1.00	1.00
Production Control Programmer	110	GRADE124	49,758	52,068	52,068	1.00	1.00	1.00
Call Center Supervisor	110	GRADE123	73,707	76,089	76,089	2.00	2.00	2.00
Records Management and Archives Analys	110	GRADE123	37,810	39,565	39,565	1.00	1.00	1.00
Call Center Specialist	110	GRADE121	413,252	430,099	430,099	12.00	12.00	12.00
Print Shop Supervisor	110	GRADE121	46,594	47,592	47,592	1.00	1.00	1.00
Senior Computer Operator	110	GRADE121	46,904	47,592	47,592	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	43,703	44,342	44,342	1.00	1.00	1.00
Print Shop Specialist	110	GRADE119	70,063	72,073	72,073	2.00	2.00	2.00
KZ8 Service Maintenance B115	110	EXCEPT	12,260	11,440	11,440	0.50	0.50	0.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
PT Customer Support Analyst	110	EXCEPT	-	-	29,248	-	-	0.50
PT Programmer	110	EXCEPT	17,896	46,800	46,800	0.25	0.50	0.50
Subtotal					**6,236,898**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					235,825			
Overtime/On Call/Holiday Pay					25,746			
Benefits					2,370,144			
Total Personnel Budget					**8,868,613**	**97.25**	**97.50**	**97.50**

● **Director's Office**

Administration provides support services to the employees who work in the departments comprising the Division of Information and Operations Technology Services. Administrative staff administer 19 cost centers, contract management, personnel and payroll, ordering and payment, receiving, and travel coordination.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	219,522	293,424	289,540	271,648	349,095	77,447	28.5%
Contractual Services	5,499	11,741	14,487	22,341	25,641	3,300	14.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,032	8,295	5,162	3,662	3,300	(362)	-9.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**230,053**	**313,460**	**309,189**	**297,651**	**378,036**	**80,385**	**27.0%**
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)	**3.15**	**3.15**	**3.00**	**3.60**	**3.60**	**-**	**0.0%**

● **Mailroom**

The Mail Room is responsible for processing and providing postage on outgoing mail pieces for the County and District Court and assists departments with planning for large mailings. Each day, Mail Room employees pick up outgoing mail, and pick up and deliver interoffice mail within the Courthouse Complex and to many outlying County locations. The Mail Room integrates and coordinates its work with related areas of DIO Technology Services such as Printing Services and Data Center, and can thus provide customers with seamless support from document generation to delivery or mailing. Funding for postage comes from the commodity line of this cost center for the County and is directly impacted by any increases from the U.S. Postal Service.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	108,621	71,325	101,174	118,716	134,268	15,552	13.1%
Contractual Services	14,596	1,756	14,531	16,073	1,250	(14,823)	-92.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	892,894	795,937	924,476	923,176	851,459	(71,717)	-7.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,016,111**	**869,019**	**1,040,181**	**1,057,965**	**986,977**	**(70,988)**	**-6.7%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	20	1,373	21	21	1,456	1,435	6834.0%
Total Revenues	**20**	**1,373**	**21**	**21**	**1,456**	**1,435**	**6834.0%**
Full-Time Equivalents (FTEs)	**2.00**	**1.00**	**1.30**	**1.90**	**1.90**	**-**	**0.0%**

● GIS

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

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	697,189	745,605	790,859	795,317	810,849	15,533	2.0%
Contractual Services	20,207	69,116	107,072	111,290	71,290	(40,000)	-35.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,904	5,497	11,952	6,500	3,500	(3,000)	-46.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**729,300**	**820,218**	**909,883**	**913,107**	**885,639**	**(27,467)**	**-3.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	12,520	1,599	23,154	23,154	-	(23,154)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**12,520**	**1,599**	**23,154**	**23,154**	**-**	**(23,154)**	**-100.0%**
Full-Time Equivalents (FTEs)	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**	**-**	**0.0%**

● Internet Services

Internet Services provides internet and intranet application development and site hosting for the County. It supports the County Internet site (www.sedgwickcounty.org) where 40 County agencies and departments have web sites and where citizens can access 35 e-government applications which enable them to do County business anytime without having to call or come downtown. In 2012, nearly four million visits were made to the County's websites. Internet Services also supports the County intranet site (known as e-line) which is the primary method of information dissemination within the County organization. The Human Resources job application site (www.hrepartners.com) is also supported by Internet Services, helping more than 102 local Kansas governments and educational entities manage employment activities.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	210,868	291,538	195,500	196,515	180,713	(15,802)	-8.0%
Contractual Services	1,683	947	1,740	1,020	1,020	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	860	500	17,033	900	(16,133)	-94.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**212,551**	**293,345**	**197,740**	**214,568**	**182,633**	**(31,935)**	**-14.9%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	463	-	489	489	-	(489)	-100.0%
Total Revenues	**463**	**-**	**489**	**489**	**-**	**(489)**	**-100.0%**
Full-Time Equivalents (FTEs)	**1.70**	**2.70**	**1.55**	**1.55**	**1.55**	**-**	**0.0%**

● Business Solutions Services

While a few County technologies, like e-mail and MS Office, work fine "as is" for all departments, most are either unique to a given department or require customization to maximize their benefits. That's where the three distinct functions of Business Solutions Services comes in. Staff assist in all aspects of acquiring and deploying new technologies, addressing all questions and issues from inception through go-live and ensuring that the technology meets the client's needs. Development customizes purchased software and creates new software for use by the organization. Most software on the market doesn't do all of the unique things required by County staff, and developers step into that gap to make sure every needed functionality is in place. Application Management picks up where the other two areas end by managing application software (whether purchased or built) through its entire life cycle.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,479,371	1,581,518	1,570,145	1,582,955	1,685,139	102,184	6.5%
Contractual Services	488,061	344,827	533,036	256,631	256,255	(376)	-0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	59,067	71,787	60,053	26,081	26,081	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**2,026,499**	**1,998,132**	**2,163,234**	**1,865,667**	**1,967,475**	**101,808**	**5.5%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	162,489	163,075	170,715	170,715	171,331	616	0.4%
All Other Revenue	-	300	-	-	306	306	0.0%
Total Revenues	**162,489**	**163,375**	**170,715**	**170,715**	**171,637**	**922**	**0.5%**
Full-Time Equivalents (FTEs)	**14.80**	**16.30**	**15.95**	**16.20**	**16.20**	**-**	**0.0%**

● Helpdesk

Customer Support Services provides desktop support for personal computer users throughout County departments and maintains desktop standards on behalf of the Technology Review Committee. Customer Support Analysts research, install, maintain, troubleshoot and upgrade desktop hardware and software; they also provide consulting services to County departments to assist in matching technology to business needs. The Customer Support Center ("helpdesk") provides phone-based technical assistance and tracks requests for assistance with computer and telecommunications related issues. More than half of all desktop problem calls are fixed while the caller is on the line.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	482,387	483,500	741,600	715,729	711,948	(3,780)	-0.5%
Contractual Services	6,617	53,891	8,932	62,442	34,589	(27,853)	-44.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,736	9,555	2,826	4,535	3,150	(1,385)	-30.5%
Capital Improvements	-	206	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**491,740**	**547,152**	**753,358**	**782,706**	**749,687**	**(33,019)**	**-4.2%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	10	-	11	11	-	(11)	-100.0%
Total Revenues	**10**	**-**	**11**	**11**	**-**	**(11)**	**-100.0%**
Full-Time Equivalents (FTEs)	**11.00**	**11.50**	**10.50**	**9.50**	**9.50**	**-**	**0.0%**

● Training/TLC

The Technology Learning Center (TLC) provides 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 employs a traditional classroom setting for computer based training applications to increase job skills and technology proficiency for County employees. The TLC is available for use by other County departments for computer related training when not otherwise in use. The County's Technology Learning Coordinator also provides assistance to departments needing to create curriculum and to solve complex issues and improve productivity through the advanced use of desktop software.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	95,187	59,973	90,946	91,776	83,394	(8,381)	-9.1%
Contractual Services	486	31	565	265	200	(65)	-24.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,304	-	4,360	566	500	(66)	-11.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**99,977**	**60,004**	**95,871**	**92,607**	**84,094**	**(8,512)**	**-9.2%**
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)	**1.00**	**-**	**0.90**	**0.90**	**0.90**	**-**	**0.0%**

● Database Admin.

Database Administration Services provides database administration and consulting on a variety of products and platforms for Sedgwick County, primarily in support of the County's 400,000 database tables and the 60 applications that use them. The majority of operations are internal to Technology Services. Major databases supported include those used with the County's Tax/Appraisal system, ERP, Sheriff, District Attorney and the PsychConsult system used by COMCARE.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	411,952	333,081	336,268	338,371	363,733	25,362	7.5%
Contractual Services	13,695	5,517	15,800	6,880	6,804	(76)	-1.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,938	-	8,302	70	-	(70)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**435,586**	**338,598**	**360,370**	**345,321**	**370,537**	**25,216**	**7.3%**
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)	**4.00**	**3.00**	**3.10**	**3.10**	**3.10**	**-**	**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 document management system (the County's standard), but they also provide consulting services for other systems, hardware and imaging technologies.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	169,720	103,132	153,637	155,796	165,029	9,233	5.9%
Contractual Services	107,177	168,674	128,564	152,087	352,336	200,249	131.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	5,224	-	(5,224)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**276,897**	**271,807**	**282,201**	**313,107**	**517,365**	**204,258**	**65.2%**
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**	**2.00**	**1.75**	**1.75**	**1.75**	**-**	**0.0%**

● System Administration & Telecommunications

Infrastructure Management Services manages the voice and data networks that support the majority of technology solutions used by County departments and the District Court. Systems supported include more than 400 servers, 280 networks and 2,900 phones, an increasing number of which are "soft" phones which run on a computer and use no handset. Network functions supported include Internet, e-mail, voice mail, telephones, unified communications, data storage, network printing, terminal services, wide and local area networks, user-id management, electronic security (firewalls, encryption and virus protection) and remote access through the County's virtual private network.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,136,265	1,096,097	932,062	938,152	948,531	10,379	1.1%
Contractual Services	677,682	695,892	481,496	557,951	567,450	9,499	1.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	148,695	147,418	85,000	49,505	119,803	70,298	142.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	150,748	77,163	173,663	121,892	95,000	(26,892)	-22.1%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**2,113,390**	**2,016,570**	**1,672,221**	**1,667,500**	**1,730,784**	**63,284**	**3.8%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	176	225	185	185	236	51	27.6%
All Other Revenue	10,627	118	11,231	11,231	6,000	(5,231)	-46.6%
Total Revenues	**10,803**	**343**	**11,416**	**11,416**	**6,236**	**(5,180)**	**-45.4%**
Full-Time Equivalents (FTEs)	**12.00**	**11.00**	**9.00**	**9.00**	**9.00**	**-**	**0.0%**

● Printing

The central printing function is located in the Data Center and is staffed by full-time printing and graphics specialist. This area handles all of the County's large-scale printing projects to achieve a scale of efficiency that reduces overall printing costs. Staff also assists clients in designing posters, brochures and a wide variety of other printed material. Around seven million pages are printed and copied each year, including tax statements, valuation notices and ballots. Printing Services integrates and coordinates its work with other related areas of the Technology Department such as the Data Center and Mailroom to provide customers with seamless support from document generation and printing to delivery or mailing. The Data Center previously provided support to the county's legacy mainframe system. With that system decommissioned several years ago, staff were reassigned to Printing.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	73,347	75,089	227,145	210,917	203,136	(7,781)	-3.7%
Contractual Services	161,942	163,659	186,883	187,375	160,375	(27,000)	-14.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	175,363	135,300	183,562	188,070	172,070	(16,000)	-8.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**410,652**	**374,048**	**597,590**	**586,362**	**535,581**	**(50,781)**	**-8.7%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	669	62	703	703	65	(638)	-90.7%
All Other Revenue	50	844	53	53	60	7	13.2%
Total Revenues	**719**	**907**	**756**	**756**	**125**	**(631)**	**-83.4%**
Full-Time Equivalents (FTEs)	**1.00**	**1.00**	**3.70**	**3.10**	**3.10**	**-**	**0.0%**

● Data Center

The Data Center previously provided support to the county's legacy mainframe system. With that system decommissioned several years ago, staff were reassigned to Printing.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	228,236	178,336	-	172	-	(172)	-100.0%
Contractual Services	4,708	2,471	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,301	898	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**235,245**	**181,705**	**-**	**172**	**-**	**(172)**	**-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)	**4.00**	**3.00**	**-**	**-**	**-**	**-**	**0.0%**

● Subscriber Access

The Subscriber Access Network provides citizens, 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 our public access PCs, subscribers can use County applications from any Internet-capable remote PC. Of course, a significant amount of information is already available for free through the County web site, but subscribers can get up-to-the-minute information and details not available on the web site. Information available is primarily related to the court system and taxes.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	66,257	68,386	84,841	85,086	36,776	(48,310)	-56.8%
Contractual Services	2,994	1,606	1,000	1,750	1,750	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,877	18,026	5,000	2,000	1,500	(500)	-25.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**78,128**	**88,018**	**90,841**	**88,836**	**40,026**	**(48,810)**	**-54.9%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	331,157	312,932	302,000	302,000	328,774	26,774	8.9%
All Other Revenue	105	1,530	111	111	1,623	1,512	1362.5%
Total Revenues	**331,261**	**314,462**	**302,111**	**302,111**	**330,397**	**28,286**	**9.4%**
Full-Time Equivalents (FTEs)	**1.00**	**1.00**	**1.00**	**0.40**	**0.40**	**-**	**0.0%**

● Security & Networking

Systems and Security is responsible for maintaining the County's electronic security systems. Staff consists of system programmers proficient in a large number of support applications including mid-range operating systems, programming environments and monitoring tools. Security staff maintains firewalls and virus detection programs to protect the integrity of the overall network, preventing unauthorized access while allowing approved users to get onto the network from remote locations.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	455,929	367,650	608,039	611,417	708,206	96,789	15.8%
Contractual Services	116,882	92,303	95,565	358,735	344,735	(14,000)	-3.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,503	5,685	17,832	6,060	6,060	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	10,000	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**591,315**	**465,638**	**731,436**	**976,212**	**1,059,001**	**82,789**	**8.5%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	795	-	835	835	-	(835)	-100.0%
All Other Revenue	50	84	53	53	89	36	67.9%
Total Revenues	**845**	**84**	**888**	**888**	**89**	**(799)**	**-90.0%**
Full-Time Equivalents (FTEs)	**3.00**	**3.00**	**6.00**	**7.00**	**7.00**	**-**	**0.0%**

● Records Management

Records Management Services (RMS) is responsible for implementing County Records Management Policy, which applies the Kansas Government Records Prevention Act (KSA 45-401 et seq.). RMS seeks (1) to retain records only long enough to meet operational, fiscal and legal needs; (2) to know what inactive records departments have and where they are; (3) to store inactive records safely and securely; (4) to store records at the lowest possible cost, and (5) to preserve and make accessible records that have historical or other research value. RMS stores inactive records onsite, controls access to records stored at commercial storage sites, and processes records destructions for approval by the Board of County Commissioners. In addition, RMS leads the County's compliance with the Kansas Open Records Act (KSA 45-215 et seq.), by referring public inquiries to appropriate department(s) and non-County agencies.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	128,587	133,357	137,893	138,546	142,563	4,017	2.9%
Contractual Services	12,167	9,332	12,439	10,000	10,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,046	3,156	3,132	8,500	3,500	(5,000)	-58.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**143,800**	**145,846**	**153,464**	**157,046**	**156,063**	**(983)**	**-0.6%**
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)	**2.50**	**3.00**	**2.50**	**2.50**	**2.50**	**-**	**0.0%**

● Combined Call Center

The Call Center answers phone calls from the public and provides information on matters relating to auto licenses, appraisals, elections, personal property, real estate and delinquent taxes; in late 2011, a new wing was opened to support COMCARE callers, nearly doubling the number of calls the Call Center handles each year. The Call Center reduces the time other County personnel in other offices spend on routine questions. Call Center specialists answer phones full-time; if all lines are busy, up to 20 calls go into a queue to be handled as soon as possible. The Call Center was formed in 2005 by combining call center staff from the Treasurer, Appraiser, County Counselor and Election offices.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	669,983	782,292	819,539	825,554	862,414	36,860	4.5%
Contractual Services	7,801	1,775	2,672	4,900	4,900	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,720	12,798	1,250	7,050	7,050	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**682,504**	**796,866**	**823,461**	**837,504**	**874,364**	**36,860**	**4.4%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	199,009	211,238	209,084	209,084	215,831	6,747	3.2%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**199,009**	**211,238**	**209,084**	**209,084**	**215,831**	**6,747**	**3.2%**
Full-Time Equivalents (FTEs)	**14.00**	**15.00**	**15.00**	**15.00**	**15.00**	**-**	**0.0%**

● ERP

The purpose of Enterprise Resource Planning (ERP) is to improve governmental transaction and decision making through business process engineering, management culture development, and innovative application of ERP technology in key government processes. The Department provides staff training, problem resolution, refinement of operations, application of patches, and major upgrades. In 2011, the ERP Department consolidated with Information Services.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	991,814	1,131,557	1,481,390	1,462,495	1,482,818	20,323	1.4%
Contractual Services	492,015	583,438	520,000	640,874	706,471	65,597	10.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,651	12,244	2,000	4,000	2,000	(2,000)	-50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	8,200	-	(8,200)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,491,481**	**1,727,239**	**2,003,390**	**2,115,569**	**2,191,289**	**75,720**	**3.6%**
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)	**10.00**	**12.00**	**12.00**	**12.00**	**12.00**	**-**	**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 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 2014, transferred funds were used for software maintenance costs related to the County's Tax Systems.

Fund(s): Technology Enhancement 237

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	128,000	200,000	214,219	210,000	210,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	4,219	-	(4,219)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**128,000**	**200,000**	**214,219**	**214,219**	**210,000**	**(4,219)**	**-2.0%**
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%**

● JAG '09 Metatomix

In 2009, the Department received funding through the Edward J. Byrne Memorial Justice Assistance Grant for Metatomix application servers, operating systems, and a database server. This project built a search engine for local criminal justice databases. Instead of having to go to each of seven local databases (Sheriff, Warrants, WPD, Municipal Courts, District Courts, etc) to do a criminal search on one individual, one merely will go to the search engine, type the name once and retrieve from all seven databases.

Fund(s): JAG Grants 263

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,566	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**19,566**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	19,566	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**19,566**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**