

# Information Technology Services

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

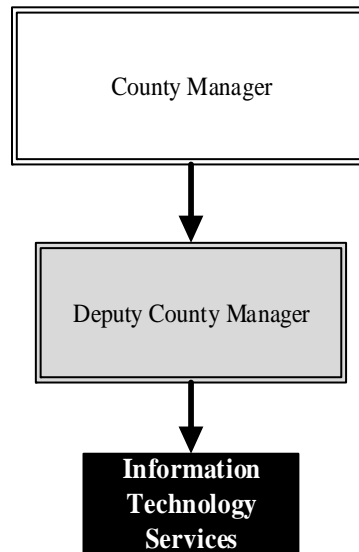
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## Overview

Information Technology Services 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, 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.



## 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

- Lowered personnel management costs through online W2 distribution, tax withholding, and Employee Compensation Statements
- Implemented dual Internet connections out of separate data centers, creating high availability in event of power loss or technical issue
- Developed *My Local Taxes* to show taxpayers how their tax dollars are being spent at various levels of government



# Accomplishments and Priorities

## Accomplishments

Information Technology Services delivers the business solutions support and infrastructure that allows other divisions to fulfill their public service missions. These business solutions include a document imaging solution that supports more than 14 million scanned documents, email and messaging systems as well as telephone and conferencing systems. Information Technology Services manages 122 different applications that range from the 911 Computer Aided Dispatch (CAD) system to the tag system (GRM), along with more than 700 individual databases. More than 450 services and 360 terabytes of data, along with two redundant internet connections, comprise the County's IT infrastructure. Customized programming services are delivered, with the most recent large scale deployment being the Register of Deed's Records Management System; staff is now working on a records management system for the Sheriff's Office. Internet services are delivered with almost 1.7 million visits each year. Information Technology Services also manages the ERP solution (SAP) for all financial processes including budgeting, procurement, accounting, and reporting, and all human capital management processes, including payroll for all County employees. Customer support is delivered by the Helpdesk to support all County technical issues, with more than 14,000 issues addressed annually.

## Priorities

Information Technology Services' highest priority is to support all aspects of the County's IT infrastructure with an emphasis on sustaining current technology within current budgetary constraints. Constantly reviewing current costs within Information Services, as well as IT costs for other departments, ensures that the County is spending tax dollars as efficiently as possible.

Technology is constantly changing and the need for cost effective IT solutions to meet this demand is an important aspect of Information Service's responsibility. Advising and supporting departments that provide core County services, like Public Safety, the Metropolitan Area Building and Construction Division, and the District Attorney, in their technology needs helps to ensure their technology dollars are leveraged appropriately so they may continue to provide their services effectively.



## Significant Budget Adjustments

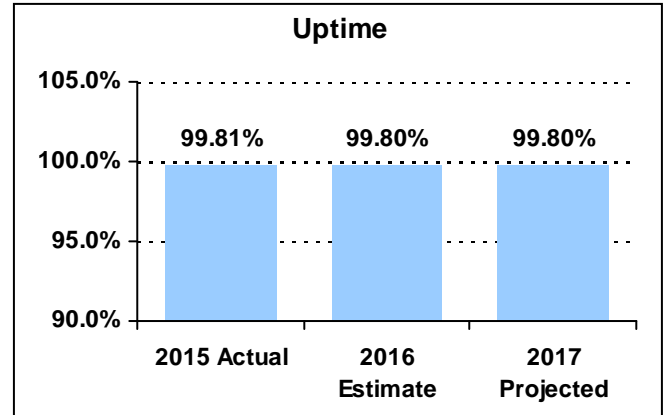
Changes to Information Technology Service's budget include an increase of \$73,000 for an aerial photo flight, the elimination of the Technology Learning Center (\$103,745), and the elimination of a 1.0 FTE Security Analyst position (\$63,447). Additionally, the mail room, printing shop, records management, and the combined call center were moved from Information Technology Services to Central Services as a result of the County-wide reorganization.

**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates the Key Performance Indicator (KPI) of Information Technology Services.

**Uptime -**

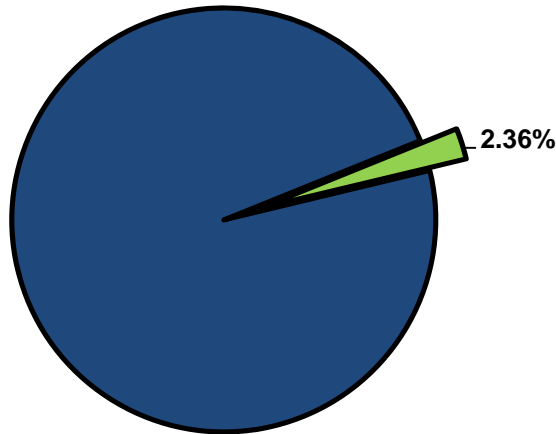
- Composite (average) of the uptimes of various County systems, including network, voice, email, SAP and others.



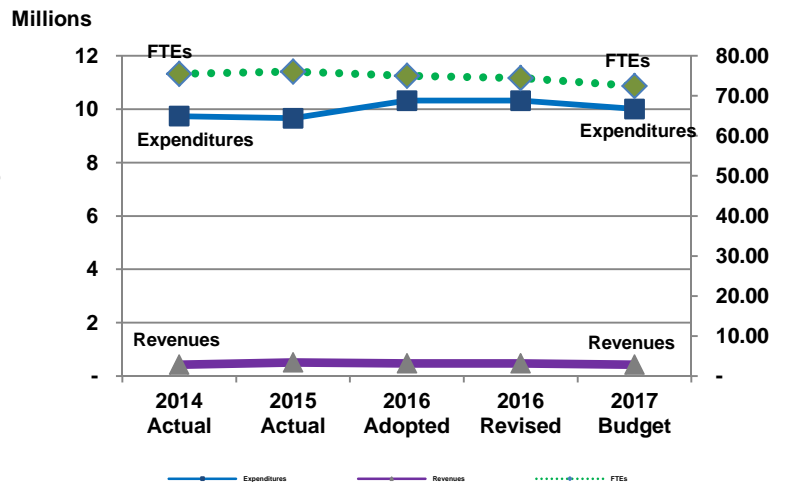
Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
<b>Goal: Provide a stable, reliable, secure and pervasive technology infrastructure for clients, customers and visitors</b>			
Uptime (KPI)	99.96%	99.80%	99.80%
<b>Goal: Provide a secure and efficient mechanism for clients to exchange information with their customers</b>			
Number of e-services available to citizens	73	73	73
Number of work stations	2,864	3,178	3,200
Outgoing mail processed	1,000,717	1,225,000	1,000,000
<b>Goal: Assist clients with technology deployments and systems integration</b>			
Percent of Helpdesk calls resolved within one hour	88.48%	90.00%	90.00%
Percent of network repairs within four hours	93.00%	75.00%	75.00%
Average phone call duration for Helpdesk calls (elapsed minutes)	5:22	6:20	6:20
Number of Helpdesk tickets (per month)	1,238	1,300	1,300

**Divisional Graphical Summary**

**Information Technology Services**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	6,849,933	6,878,703	7,445,590	7,435,690	7,179,582	(256,108)	-3.44%
Contractual Services	2,282,124	2,364,925	2,617,176	2,634,692	2,569,500	(65,192)	-2.47%
Debt Service	-	-	-	-	-	-	-
Commodities	237,885	283,755	171,247	163,631	161,120	(2,511)	-1.53%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	136,364	136,085	89,012	89,012	100,000	10,988	12.34%
Interfund Transfers	233,650	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>9,739,956</b>	<b>9,663,467</b>	<b>10,323,025</b>	<b>10,323,025</b>	<b>10,010,202</b>	<b>(312,823)</b>	<b>-3.03%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	15,000	-	-	-	-	-
Charges for Services	418,788	494,651	462,870	462,870	423,878	(38,992)	-8.42%
All Other Revenue	4,952	575	2,539	2,539	638	(1,901)	-74.88%
<b>Total Revenues</b>	<b>423,740</b>	<b>510,226</b>	<b>465,409</b>	<b>465,409</b>	<b>424,516</b>	<b>(40,893)</b>	<b>-8.79%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	75.50	76.05	75.05	74.50	72.50	(2.00)	-2.68%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>75.50</b>	<b>76.05</b>	<b>75.05</b>	<b>74.50</b>	<b>72.50</b>	<b>(2.00)</b>	<b>-2.68%</b>

**Budget Summary by Fund**

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	9,510,737	9,453,467	10,073,025	10,073,025	9,687,202	(385,823)	-3.83%
JAG Grants	15,000	-	-	-	-	-	-
Technology Enhancement	214,219	210,000	250,000	250,000	323,000	73,000	29.20%
<b>Total Expenditures</b>	<b>9,739,956</b>	<b>9,663,467</b>	<b>10,323,025</b>	<b>10,323,025</b>	<b>10,010,202</b>	<b>(312,823)</b>	<b>-3.03%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Reduction in contractual budget for 2016 scanning project	(200,000)		
Elimination of the Technology Learning Center	(103,745)		(1.00)
Elimination of a Security Analyst position	(63,447)		(1.00)
Increase in expenditures for Aerial Photo Flight	73,000		
<b>Total</b>	<b>(294,192)</b>	<b>-</b>	<b>(2.00)</b>

**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Director's Office	110	364,840	314,220	316,909	308,909	288,844	-6.50%	3.00
GIS	110	887,363	832,500	911,499	911,499	910,944	-0.06%	10.00
Internet Services	110	156,597	129,669	170,092	170,092	132,348	-22.19%	1.30
Business Solutions	110	1,908,350	2,024,128	2,033,084	2,045,084	2,029,653	-0.75%	17.40
Helpdesk	110	722,455	577,861	688,454	688,454	690,235	0.26%	9.50
Training/TLC	110	57,553	83,674	103,745	103,745	-	-100.00%	-
Database Administration	110	313,671	273,956	364,198	364,198	279,469	-23.26%	2.15
Document Management	110	308,927	376,131	449,896	411,896	261,681	-36.47%	1.15
System Admin. & Telec.	110	1,819,369	1,650,156	1,684,859	1,718,859	1,767,576	2.83%	10.00
Suscriber Access	110	35,551	7,634	750	750	700	-6.67%	-
Security & Networking	110	1,028,993	1,097,577	1,193,673	1,193,673	1,081,834	-9.37%	6.00
ERP	110	1,907,067	2,085,962	2,155,865	2,155,865	2,243,919	4.08%	12.00
Tax System Maintenance	237	214,219	210,000	250,000	250,000	250,000	0.00%	-
JAG 2014 DIO-IT Storage	263	15,000	-	-	-	-	0.00%	-
GIS: Land Technology	237	-	-	-	-	73,000	0.00%	-
<b>Total</b>		<b>9,739,956</b>	<b>9,663,467</b>	<b>10,323,025</b>	<b>10,323,025</b>	<b>10,010,202</b>	<b>-3.03%</b>	<b>72.50</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Chief Information Officer	110	GRADE144	113,345	-	-	1.00	-	-
Director of Info. Tech. Services	110	GRADE143	-	98,273	98,273	-	1.00	1.00
ERP Director/BI Architect	110	GRADE139	109,240	111,774	111,774	1.00	1.00	1.00
IT Business Solutions Director	110	GRADE139	96,766	99,892	99,892	1.00	1.00	1.00
IT Infrastructure Director	110	GRADE139	93,331	96,346	96,346	1.00	1.00	1.00
IT Manager	110	GRADE139	157,603	161,248	161,248	2.00	2.00	2.00
Principal IT Architect	110	GRADE139	304,446	309,400	309,400	3.00	3.00	3.00
SAP Security Administrator	110	GRADE139	106,424	108,893	108,893	1.00	1.00	1.00
Customer Support Manager	110	GRADE138	70,345	70,697	70,697	1.00	1.00	1.00
Senior ERP Business Analyst	110	GRADE138	201,496	206,170	206,170	2.00	2.00	2.00
BASIS Administrator	110	GRADE136	95,354	97,566	97,566	1.00	1.00	1.00
Developer - ABAP	110	GRADE136	142,806	148,682	148,682	2.00	2.00	2.00
ERP Business Analyst	110	GRADE136	-	198,761	198,761	-	3.00	3.00
GIS Manager	110	GRADE136	77,549	79,333	79,333	1.00	1.00	1.00
IT Architect	110	GRADE136	296,087	718,099	718,099	4.00	10.00	10.00
Operations Manager	110	GRADE136	35,098	-	-	0.55	-	-
Project Manager (IT)	110	GRADE136	71,545	72,554	72,554	1.00	1.00	1.00
Enterprise System Analyst	110	GRADE135	180,285	184,452	184,452	2.00	2.00	2.00
IT Architect	110	GRADE135	385,896	-	-	5.00	-	-
Senior Application Manager	110	GRADE135	211,081	369,767	293,478	3.00	5.00	4.00
ERP Business Analyst	110	GRADE134	212,837	-	-	3.00	-	-
Application Manager	110	GRADE133	289,492	296,934	296,934	5.00	5.00	5.00
Senior Application Manager	110	GRADE133	152,867	-	-	2.00	-	-
Senior Developer	110	GRADE133	142,645	116,055	116,055	2.00	2.00	2.00
Senior Systems Analyst	110	GRADE133	146,739	148,759	148,759	2.00	2.00	2.00
Communications Cabling Specialist	110	GRADE132	58,186	58,477	58,477	1.00	1.00	1.00
Enterprise Support Analyst	110	GRADE132	61,343	62,767	62,767	1.00	1.00	1.00
IT Architect	110	GRADE132	54,074	-	-	1.00	-	-
Senior GIS Analyst	110	GRADE132	128,004	127,430	127,430	2.00	2.00	2.00
GIS Analyst	110	GRADE130	178,756	173,874	173,874	3.00	3.00	3.00
Network Support Analyst	110	GRADE130	100,228	100,262	100,262	2.00	2.00	2.00
Systems Analyst	110	GRADE130	68,632	70,224	70,224	1.00	1.00	1.00
Security Analyst I	110	GRADE129	48,298	46,860	-	1.00	1.00	-
Senior Customer Support Analyst	110	GRADE129	156,560	157,319	157,319	3.00	3.00	3.00
GIS Technician III	110	GRADE127	58,860	59,151	59,151	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	62,620	62,848	62,848	1.00	1.00	1.00
Customer Support Analyst	110	GRADE126	230,354	228,544	228,544	5.00	5.00	5.00
GIS Technician II	110	GRADE126	51,680	51,936	51,936	1.00	1.00	1.00
GIS Technician I	110	GRADE124	36,591	37,107	37,107	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	36,167	36,348	36,348	1.00	1.00	1.00
PT Customer Support Analyst	110	EXCEPT	19,583	2,500	2,500	0.50	0.50	0.50
Database Administrator	110	FROZEN	89,604	88,294	88,294	1.00	1.00	1.00
Principal IT Architect	110	FROZEN	115,547	73,860	73,860	1.00	1.00	1.00
Senior Database Administrator	110	FROZEN	102,805	102,213	102,213	1.00	1.00	1.00
<b>Subtotal</b>					<b>5,110,518</b>			
Add:								
Budgeted Personnel Savings					(27,997)			
Compensation Adjustments					137,615			
Overtime/On Call/Holiday Pay					11,213			
Benefits					1,892,239			
<b>Total Personnel Budget</b>					<b>7,179,582</b>	<b>75.05</b>	<b>74.50</b>	<b>72.50</b>



**• Director's Office**

Administration provides support services to the employees who work in the departments comprising Information Technology Services. Administrative staff administer 13 cost centers, contract management, personnel and payroll, ordering and payment, receiving, and travel coordination.

**Fund(s): County General Fund 110**

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	347,331	292,011	285,968	285,968	269,394	(16,574)	-5.8%
Contractual Services	13,787	14,474	25,641	15,441	14,150	(1,291)	-8.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,721	7,734	5,300	7,500	5,300	(2,200)	-29.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>364,840</b>	<b>314,220</b>	<b>316,909</b>	<b>308,909</b>	<b>288,844</b>	<b>(20,065)</b>	<b>-6.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	281	-	-	286	286	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>281</b>	<b>-</b>	<b>-</b>	<b>286</b>	<b>286</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.60</b>	<b>3.60</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>0.0%</b>

**• 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, 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	782,793	747,698	836,309	836,309	838,444	2,135	0.3%
Contractual Services	98,716	68,970	69,190	69,190	66,500	(2,690)	-3.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,854	15,831	6,000	6,000	6,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>887,363</b>	<b>832,500</b>	<b>911,499</b>	<b>911,499</b>	<b>910,944</b>	<b>(555)</b>	<b>-0.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	2,690	12,690	2,799	2,799	5,000	2,201	78.7%
All Other Revenue	-	17	-	-	17	17	0.0%
<b>Total Revenues</b>	<b>2,690</b>	<b>12,707</b>	<b>2,799</b>	<b>2,799</b>	<b>5,017</b>	<b>2,219</b>	<b>79.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>	<b>0.0%</b>

**• 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 divisions have websites and where citizens can access 73 e-government services which enable them to do County business anytime without having to call or travel downtown. In 2015, nearly 1.9 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 150 local Kansas governments and educational entities manage employment activities.

**Fund(s): County General Fund 110**

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	147,651	128,093	163,965	163,965	126,448	(37,517)	-22.9%
Contractual Services	506	1,358	5,227	5,227	5,000	(227)	-4.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,440	218	900	900	900	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>156,597</b>	<b>129,669</b>	<b>170,092</b>	<b>170,092</b>	<b>132,348</b>	<b>(37,744)</b>	<b>-22.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.30</b>	<b>1.35</b>	<b>1.35</b>	<b>1.35</b>	<b>1.30</b>	<b>(0.05)</b>	<b>-3.7%</b>

**• Business Solutions Services**

The three distinct functions of Business Solutions Services provides assistance to divisions that need customized technologies to meet unique service demands and maximize their benefits. Staff assist in all aspects of acquiring and deploying new technologies, address questions and issues from inception through go-live, and ensure that the technology meets the client's needs. Development customizes purchased software and creates new software for use by the organization, bridging the gap between purchased software and the unique requirements of County staff to make sure the needed functionality is in place. Application Management picks up where the other two areas end by managing application software, maintenance, versioning, and upgrades (whether purchased or built) through an application's entire life cycle. Application Management is an enterprise-wide approach geared toward providing optimal application performance benchmarks while incorporating business processes and IT methodologies.

**Fund(s): County General Fund 110**

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,638,553	1,723,698	1,736,384	1,736,384	1,740,733	4,349	0.3%
Contractual Services	254,536	264,402	281,700	293,700	273,900	(19,800)	-6.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,260	36,028	15,000	15,000	15,020	20	0.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,908,350</b>	<b>2,024,128</b>	<b>2,033,084</b>	<b>2,045,084</b>	<b>2,029,653</b>	<b>(15,431)</b>	<b>-0.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	82,243	176,426	112,729	112,729	101,000	(11,729)	-10.4%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>82,243</b>	<b>176,426</b>	<b>112,729</b>	<b>112,729</b>	<b>101,000</b>	<b>(11,729)</b>	<b>-10.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>16.75</b>	<b>18.35</b>	<b>16.85</b>	<b>17.80</b>	<b>17.40</b>	<b>(0.40)</b>	<b>-2.2%</b>



• Helpdesk

Customer Support Services provides desktop support for personal computer users throughout County divisions 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 divisions 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	654,735	541,701	650,508	650,508	645,535	(4,973)	-0.8%
Contractual Services	63,395	32,348	34,796	34,796	40,700	5,904	17.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,325	3,812	3,150	3,150	4,000	850	27.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>722,455</b>	<b>577,861</b>	<b>688,454</b>	<b>688,454</b>	<b>690,235</b>	<b>1,781</b>	<b>0.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	573	-	608	608	-	(608)	-100.0%
<b>Total Revenues</b>	<b>573</b>	<b>-</b>	<b>608</b>	<b>608</b>	<b>-</b>	<b>(608)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.60</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>-</b>	<b>0.0%</b>

• 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 divisions for computer related training when not otherwise in use. The County's Technology Learning Coordinator also provides assistance to divisions 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	56,980	83,017	103,045	103,045	-	(103,045)	-100.0%
Contractual Services	179	140	200	200	-	(200)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	395	517	500	500	-	(500)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>57,553</b>	<b>83,674</b>	<b>103,745</b>	<b>103,745</b>	<b>-</b>	<b>(103,745)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.60</b>	<b>0.55</b>	<b>1.05</b>	<b>0.55</b>	<b>-</b>	<b>(0.55)</b>	<b>-100.0%</b>

**• Database Admin.**

Database Administration Services provides database administration and consulting on a variety of products and platforms for Sedgwick County, primarily in support of over 700 unique databases and over 71,000 tables. The majority of services are seen as internal to Technology Services, management of databases ensure divisions access to their data. Major databases supported include those used with the County's Tax/Appraisal system, ERP, Sheriff, District Attorney, Finance, and COMCARE.

**Fund(s): County General Fund 110**

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	307,600	262,240	351,394	351,394	265,919	(85,476)	-24.3%
Contractual Services	6,001	11,716	12,704	12,704	13,500	796	6.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	70	-	100	100	50	(50)	-50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>313,671</b>	<b>273,956</b>	<b>364,198</b>	<b>364,198</b>	<b>279,469</b>	<b>(84,730)</b>	<b>-23.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.10</b>	<b>2.15</b>	<b>3.15</b>	<b>2.15</b>	<b>2.15</b>	<b>-</b>	<b>0.0%</b>

**• Document Management**

Document Management is responsible for assisting County divisions 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 supports 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.

**Fund(s): County General Fund 110**

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	157,905	121,097	118,880	118,880	119,981	1,100	0.9%
Contractual Services	145,798	216,803	331,016	293,016	141,700	(151,316)	-51.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,224	39	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	38,192	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>308,927</b>	<b>376,131</b>	<b>449,896</b>	<b>411,896</b>	<b>261,681</b>	<b>(150,216)</b>	<b>-36.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.75</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>-</b>	<b>0.0%</b>

**• System Administration & Telecommunications**

System Administration and Telecommunications manage the data and voice infrastructure that support the majority of technology solutions used by County divisions. System Administration supports more than 493 servers, Storage Area Networks (SANs) three main datacenters and enterprise applications such as email, file servers, directory services, backup services, and all user-id management. Telecommunications support includes support for unified communications services, voicemail, faxing services, various call centers and over 2,900 phones - an increasing number of which are "soft" phones that run on a computer and use no handset.

**Fund(s): County General Fund 110**

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	808,417	975,919	1,006,160	1,006,160	1,021,026	14,866	1.5%
Contractual Services	477,077	506,728	514,600	510,600	586,200	75,600	14.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	178,862	69,617	75,087	113,087	60,350	(52,737)	-46.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	121,364	97,892	89,012	89,012	100,000	10,988	12.3%
Interfund Transfers	233,650	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,819,369</b>	<b>1,650,156</b>	<b>1,684,859</b>	<b>1,718,859</b>	<b>1,767,576</b>	<b>48,717</b>	<b>2.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	432	-	449	449	-	(449)	-100.0%
All Other Revenue	4,379	-	1,931	1,931	-	(1,931)	-100.0%
<b>Total Revenues</b>	<b>4,811</b>	<b>-</b>	<b>2,380</b>	<b>2,380</b>	<b>-</b>	<b>(2,380)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.75</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>	<b>0.0%</b>

**• Subscriber Access**

The Subscriber Access Network provides citizens as well as public 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	33,434	7,274	-	-	-	-	0.0%
Contractual Services	222	23	250	66	200	134	203.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,895	336	500	684	500	(184)	-26.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>35,551</b>	<b>7,634</b>	<b>750</b>	<b>750</b>	<b>700</b>	<b>(50)</b>	<b>-6.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	333,423	305,535	346,893	346,893	317,878	(29,015)	-8.4%
All Other Revenue	-	278	-	-	334	334	0.0%
<b>Total Revenues</b>	<b>333,423</b>	<b>305,812</b>	<b>346,893</b>	<b>346,893</b>	<b>318,212</b>	<b>(28,681)</b>	<b>-8.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.40</b>	<b>0.40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**• 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 system analysts and architects proficient in a large number of communication protocols and communication technologies and topologies to support uninterrupted connectivity for over 365 networks. IT Security staff maintain firewalls, virus detection programs, and 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.

**Fund(s): County General Fund 110**

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	657,798	599,338	719,295	719,295	644,884	(74,411)	-10.3%
Contractual Services	365,494	352,164	414,668	462,668	371,950	(90,718)	-19.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,702	146,075	59,710	11,710	65,000	53,290	455.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,028,993</b>	<b>1,097,577</b>	<b>1,193,673</b>	<b>1,193,673</b>	<b>1,081,834</b>	<b>(111,839)</b>	<b>-9.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.15</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>(1.00)</b>	<b>-14.3%</b>

**• ERP**

The purpose 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. The Section provides staff training, problem resolution, refinement of operations, application of patches, and major upgrades. In 2011, ERP consolidated with Information Technology Services.

**Fund(s): County General Fund 110**

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,256,736	1,396,618	1,473,681	1,463,781	1,507,219	43,438	3.0%
Contractual Services	646,414	685,799	677,184	687,084	732,700	45,616	6.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,918	3,546	5,000	5,000	4,000	(1,000)	-20.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,907,067</b>	<b>2,085,962</b>	<b>2,155,865</b>	<b>2,155,865</b>	<b>2,243,919</b>	<b>88,054</b>	<b>4.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.50</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>-</b>	<b>0.0%</b>

**• 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, 2015, and 2016, transferred funds were used for software maintenance costs related to the County's Tax Systems.

**Fund(s): Technology Enhancement 237**

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	338,000	210,000	250,000	250,000	250,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,219	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>342,219</b>	<b>210,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**• JAG 2014 - DIO-IT Storage**

In 2014, the Division received funding through the Edward J. Byrne Memorial Justice Assistance Grant for partial funding of a new Tape Library Backup system for public safety departments. The library added 50 terabytes of space to the existing backup infrastructure and is expandable to a total of 375 terabytes. The tape library has been leveraged to meet a number of needs within public safety divisions regarding backups and has saved a considerable amount of money in comparison to other available backup technologies.

**Fund(s): JAG Grants 263**

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	15,000	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	15,000	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**• 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 2017, transferred funds will be 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	73,000	73,000	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	-	-	-	<b>73,000</b>	<b>73,000</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>