

Information Services Department

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

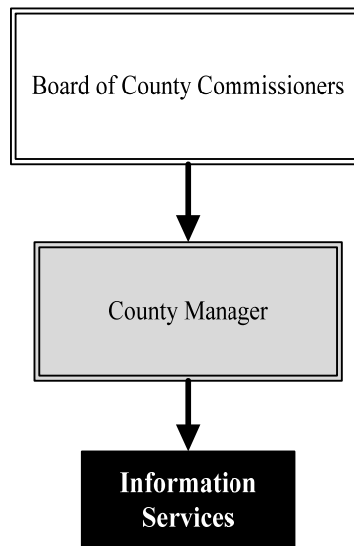
David Miller
Chief Information Officer

538 N. Main
 Wichita, KS 67203
 316.660.9843
david.miller@sedgwick.gov

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.



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 a new electronic time keeping system known as E-Timesheet
- Maintained existing infrastructure and applications in support of the delivery of efficient public services
- Achieved Federal Information Processing Standards (FIPS) compliance through implementation of encrypted mobile computer terminals
- 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 business solutions include a centralized call center addressing tax, appraisal, motor vehicle tag, and COMCARE questions with more over 290,000 annual calls answered. Large scale print jobs are performed within the Print Shop, with more than 5.5 million printed impressions annually. Paper records are archived with more than 63,000 stored record units, along with a document imaging solution that supports more than 10.8 million scanned documents. Information Services manages 122 different applications that range from the 911 Computer Aided Dispatch (CAD) system to the tag system (GRM), along with more than 680 individual databases. More than 450 services and 280 terabytes of data comprise the County's IT infrastructure. Customized programming services are delivered, with the most recent large scale solution being the Register of Deed's Records Management System. Internet services are delivered with almost 1.9 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 15,000 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

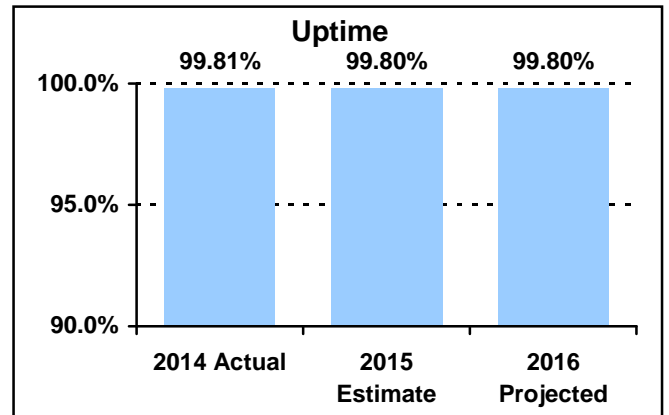
Changes to the Information Services Department's 2016 budget include the elimination of an IT Senior Administrative Officer position, the inclusion of \$125,000 for Presidential election postage costs, and the inclusion of \$63,132 for inflationary increases.

PERFORMANCE MEASURE HIGHLIGHTS

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

Uptime -

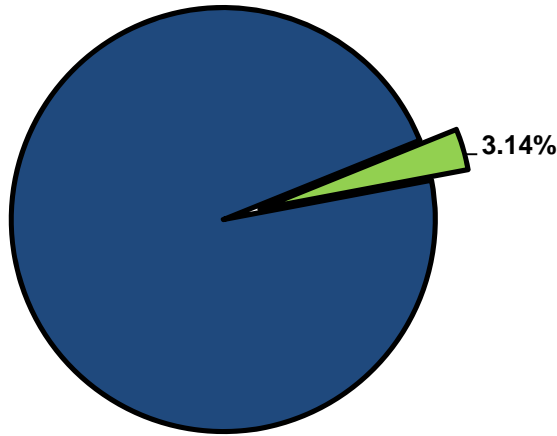
- Composite (average) of the uptimes of various County systems, including network, voice, email, SAP and others.



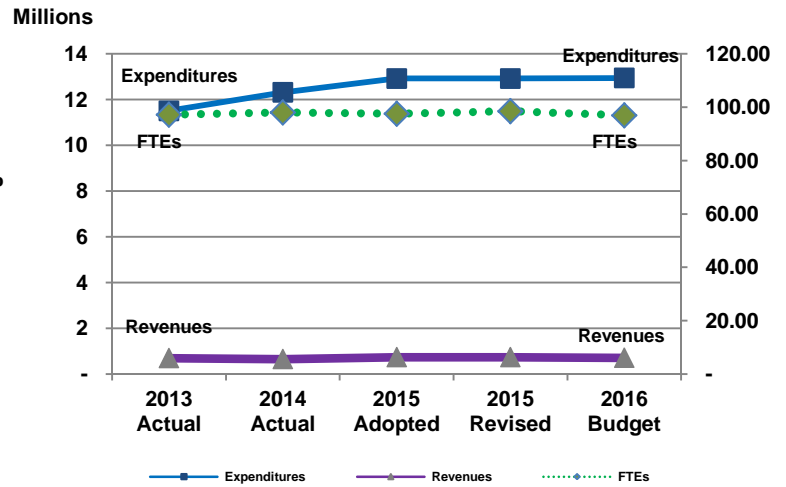
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
Goal: Provide a stable, reliable, secure and pervasive technology infrastructure for clients, customers and visitors			
Uptime (KPI)	99.81%	99.80%	99.80%
Goal: Provide a secure and efficient mechanism for clients to exchange information with their customers			
Percent of calls answered by call center	90.2%	90.00%	90.00%
Number of calls answered by call center (per month)	24,679	23,182	24,925
Number of e-services available to citizens	73	73	73
Number of work stations	2,864	2,870	2,870
Outgoing mail processed	1,227,313	1,180,362	1,225,000
Goal: Assist clients with technology deployments and systems integration			
Percent of Help Desk calls resolved within one hour	89.66%	90.00%	90.00%
Percent of network repairs within four hours	N/A	76.00%	75.00%
Average phone call duration for Help Desk calls (elapsed minutes)	5.57	6.20	6.20
Number of help desk tickets (per month)	1,373	1,375	1,375

Departmental Graphical Summary

Information Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	7,795,864	8,158,806	8,868,613	8,732,709	8,734,355	1,646	0.02%
Contractual Services	2,406,974	2,446,116	2,755,066	2,747,145	2,798,326	51,181	1.86%
Debt Service	-	-	-	-	-	-	-
Commodities	1,227,456	1,341,458	1,200,873	1,311,208	1,325,101	13,893	1.06%
Capital Improvements	206	-	-	600	-	(600)	-100.00%
Capital Equipment	77,163	136,364	95,000	130,900	89,012	(41,888)	-32.00%
Interfund Transfers	-	233,650	-	-	-	-	-
Total Expenditures	11,507,663	12,316,393	12,919,552	12,922,562	12,946,794	24,232	0.19%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	689,132	641,937	716,237	716,237	695,034	(21,204)	-2.96%
All Other Revenue	4,249	8,849	9,535	9,535	6,586	(2,949)	-30.93%
Total Revenues	693,381	650,785	725,772	725,772	701,620	(24,152)	-3.33%
Full-Time Equivalents (FTEs)							
Property Tax Funded	97.15	98.00	97.50	98.50	97.00	(1.50)	-1.52%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	97.15	98.00	97.50	98.50	97.00	(1.50)	-1.52%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	11,307,663	12,087,174	12,709,552	12,712,562	12,696,794	(15,768)	-0.12%
JAG Grants	-	15,000	-	-	-	-	-
Technology Enhancement	200,000	214,219	210,000	210,000	250,000	40,000	19.05%
Total Expenditures	11,507,663	12,316,393	12,919,552	12,922,562	12,946,794	24,232	0.19%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Technical adjustment of position from Information Services to COMCARE	(39,166)		(1.00)
Transfer full-time position from Register of Deeds to Information Services	57,515		1.00
Increase in budget authority due to inflationary increases	63,132		
Elimination of part-time development position	(47,736)		(0.50)
Elimination of IT Senior Administrative Officer	(66,956)		(1.00)
Increase in postage costs due to 2016 Presidential Election	125,000		
Total	91,789	-	(1.50)

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Director's Office	110	313,460	364,840	378,036	360,538	316,909	-12.10%	3.00
Mailroom	110	869,019	1,055,825	986,977	988,988	1,119,507	13.20%	1.95
GIS	110	820,218	887,363	885,639	889,339	911,499	2.49%	10.00
Internet Services	110	293,345	156,597	182,633	186,840	170,092	-8.96%	1.35
Business Solutions	110	1,998,132	1,908,350	1,967,475	1,981,839	2,033,084	2.59%	16.85
Helpdesk	110	547,152	722,455	749,687	730,015	688,454	-5.69%	9.50
Training/TLC	110	60,004	57,553	84,094	84,094	103,745	23.37%	1.05
Database Administration	110	338,598	313,671	370,537	326,537	364,198	11.53%	3.15
Document Management	110	271,807	308,927	517,365	496,085	449,896	-9.31%	1.15
System Admin. & Telec.	110	2,016,570	1,819,369	1,730,784	1,686,827	1,684,859	-0.12%	10.00
Printing	110	374,048	538,110	535,581	535,131	544,367	1.73%	3.15
Data Center	110	181,705	-	-	-	-	0.00%	-
Subscriber Access	110	88,018	35,551	40,026	37,526	750	-98.00%	-
Security & Networking	110	465,638	1,028,993	1,059,001	1,216,352	1,193,673	-1.86%	7.00
Records Management	110	145,846	150,124	156,063	156,063	168,622	8.05%	2.60
Combined Call Center	110	796,866	832,379	874,364	873,214	791,272	-9.38%	14.25
ERP	110	1,727,239	1,907,067	2,191,289	2,163,174	2,155,865	-0.34%	12.00
Tax System Maintenance	237	200,000	214,219	210,000	210,000	250,000	19.05%	-
JAG 2014 DIO-IT Storage	263	-	15,000	-	-	-	0.00%	-
Total		11,507,663	12,316,393	12,919,552	12,922,562	12,946,794	0.19%	97.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Chief Information Officer	110	GRADE144	109,513	113,345	113,345	1.00	1.00	1.00
ERP Director/BI Architect	110	GRADE139	114,000	109,240	109,240	1.00	1.00	1.00
IT Business Solutions Director	110	GRADE139	85,407	96,766	96,766	1.00	1.00	1.00
IT Infrastructure Director	110	GRADE139	100,938	93,331	93,331	1.00	1.00	1.00
IT Manager	110	GRADE139	571,937	554,487	577,596	6.00	5.80	6.00
SAP Security Administrator	110	GRADE139	104,338	106,424	106,424	1.00	1.00	1.00
Customer Support Manager	110	GRADE138	70,996	70,345	70,345	1.00	1.00	1.00
IT Security Manager	110	GRADE138	78,156	70,345	70,345	1.00	1.00	1.00
Senior ERP Business Analyst	110	GRADE138	193,747	201,496	201,496	2.00	2.00	2.00
BASIS Administrator	110	GRADE136	92,577	95,354	95,354	1.00	1.00	1.00
DIO Operations Manager	110	GRADE136	68,145	63,814	63,814	1.00	1.00	1.00
GIS Manager	110	GRADE136	76,043	77,549	77,549	1.00	1.00	1.00
IT Architect	110	GRADE136	221,946	225,742	225,742	3.00	3.00	3.00
Project Manager (IT)	110	GRADE136	75,142	71,545	71,545	1.00	1.00	1.00
Enterprise System Analyst	110	GRADE135	174,228	180,285	180,285	2.00	2.00	2.00
IT Architect	110	GRADE135	374,591	385,896	385,896	5.00	5.00	5.00
Senior Application Manager	110	GRADE135	278,714	284,984	284,984	4.00	4.00	4.00
ERP Business Analyst	110	GRADE134	355,483	355,643	355,643	5.00	5.00	5.00
Application Manager	110	GRADE133	308,177	289,492	289,492	5.00	5.00	5.00
Senior Developer	110	GRADE133	160,897	164,094	221,609	2.00	2.00	3.00
Senior Systems Analyst	110	GRADE133	144,084	146,739	146,739	2.00	2.00	2.00
Communications Cabling Specialist	110	GRADE132	57,611	58,186	58,186	1.00	1.00	1.00
Enterprise Support Analyst	110	GRADE132	112,057	115,418	115,418	2.00	2.00	2.00
Senior GIS Analyst	110	GRADE132	124,291	128,004	128,004	2.00	2.00	2.00
Developer	110	GRADE130	66,635	68,632	68,632	1.00	1.00	1.00
GIS Analyst	110	GRADE130	173,645	178,756	178,756	3.00	3.00	3.00
Network Support Analyst	110	GRADE130	98,766	100,228	100,228	2.00	2.00	2.00
Security Analyst I	110	GRADE129	47,819	48,298	48,298	1.00	1.00	1.00
Senior Customer Support Analyst	110	GRADE129	197,931	204,400	204,400	4.00	4.00	4.00
GIS Technician III	110	GRADE127	57,165	58,860	58,860	1.00	1.00	1.00
Records Manager	110	GRADE127	56,623	58,312	58,312	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	121,802	123,023	62,620	2.00	2.00	1.00
Customer Support Analyst	110	GRADE126	192,213	221,680	182,514	4.00	5.00	4.00
GIS Technician II	110	GRADE126	50,189	51,680	51,680	1.00	1.00	1.00
GIS Technician I	110	GRADE124	35,526	36,591	36,591	1.00	1.00	1.00
Production Control Programmer	110	GRADE124	52,068	53,627	53,627	1.00	1.00	1.00
Call Center Supervisor	110	GRADE123	76,089	76,964	76,964	2.00	2.00	2.00
Records Management and Archives Analyst	110	GRADE123	39,565	40,751	40,751	1.00	1.00	1.00
Call Center Specialist	110	GRADE121	430,099	441,718	441,718	12.00	12.00	12.00
Administrative Assistant	110	GRADE120	44,342	36,167	36,167	1.00	1.00	1.00
Print Shop Specialist	110	GRADE119	72,073	74,626	74,626	2.00	2.00	2.00
KZ8 Service Maintenance B115	110	EXCEPT	11,440	11,440	11,440	0.50	0.50	0.50
PT Customer Support Analyst	110	EXCEPT	29,248	19,583	19,583	0.50	0.50	0.50
PT Programmer	110	EXCEPT	46,800	47,736	-	0.50	0.50	-
Database Administrator	110	FROZEN	87,859	89,604	89,604	1.00	1.00	1.00
IT Manager	110	FROZEN	-	23,109	-	-	0.20	-
Print Shop Supervisor	110	FROZEN	47,592	48,996	48,996	1.00	1.00	1.00
Senior Computer Operator	110	FROZEN	47,592	49,467	49,467	1.00	1.00	1.00
Senior Database Administrator	110	FROZEN	100,799	102,805	102,805	1.00	1.00	1.00
Subtotal					6,235,784			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					169,376			
Overtime/On Call/Holiday Pay					-			
Benefits					2,329,195			
Total Personnel Budget					8,734,355	97.50	98.50	97.00

• 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 18 cost centers, contract management, personnel and payroll, ordering and payment, receiving, and travel coordination.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	293,424	347,331	349,095	329,397	285,968	(43,429)	-13.2%
Contractual Services	11,741	13,787	25,641	23,991	25,641	1,650	6.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,295	3,721	3,300	7,150	5,300	(1,850)	-25.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	313,460	364,840	378,036	360,538	316,909	(43,629)	-12.1%
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	3.60	3.60	3.60	3.00	(0.60)	-16.7%

• 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 deliver interoffice mail 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 and is directly impacted by any increases from the U.S. Postal Service.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	71,325	126,133	134,268	134,268	141,798	7,530	5.6%
Contractual Services	1,756	12,117	1,250	16,240	13,230	(3,010)	-18.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	795,937	917,575	851,459	838,479	964,479	126,000	15.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	869,019	1,055,825	986,977	988,988	1,119,507	130,520	13.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,373	-	1,456	1,456	-	(1,456)	-100.0%
Total Revenues	1,373	-	1,456	1,456	-	(1,456)	-100.0%
Full-Time Equivalents (FTEs)	1.00	1.90	1.90	1.90	1.95	0.05	2.6%

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	745,605	782,793	810,849	804,643	836,309	31,666	3.9%
Contractual Services	69,116	98,716	71,290	78,696	69,190	(9,506)	-12.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,497	5,854	3,500	6,000	6,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	820,218	887,363	885,639	889,339	911,499	22,160	2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,599	2,690	-	-	2,799	2,799	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,599	2,690	-	-	2,799	2,799	0.0%
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 websites and where citizens can access 35 e-government services which enable them to do County business anytime without having to call or travel downtown. In 2014, 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 100 local Kansas governments and educational entities manage employment activities.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	291,538	147,651	180,713	180,713	163,965	(16,747)	-9.3%
Contractual Services	947	506	1,020	5,227	5,227	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	860	8,440	900	900	900	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	293,345	156,597	182,633	186,840	170,092	(16,747)	-9.0%
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)	2.70	1.30	1.55	1.80	1.35	(0.45)	-25.0%

• 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 come 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 does not do all of the unique things required by County staff, and developers fill in that gap to make sure 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,581,518	1,638,553	1,685,139	1,685,139	1,736,384	51,245	3.0%
Contractual Services	344,827	254,536	256,255	278,700	281,700	3,000	1.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	71,787	15,260	26,081	18,000	15,000	(3,000)	-16.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,998,132	1,908,350	1,967,475	1,981,839	2,033,084	51,245	2.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	163,075	82,243	171,331	171,331	112,729	(58,602)	-34.2%
All Other Revenue	300	-	306	306	-	(306)	-100.0%
Total Revenues	163,375	82,243	171,637	171,637	112,729	(58,908)	-34.3%
Full-Time Equivalents (FTEs)	16.30	16.75	16.20	16.70	16.85	0.15	0.9%

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	483,500	654,735	711,948	691,948	650,508	(41,440)	-6.0%
Contractual Services	53,891	63,395	34,589	33,879	34,796	917	2.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,555	4,325	3,150	4,188	3,150	(1,038)	-24.8%
Capital Improvements	206	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	547,152	722,455	749,687	730,015	688,454	(41,561)	-5.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	573	-	-	608	608	0.0%
Total Revenues	-	573	-	-	608	608	0.0%
Full-Time Equivalents (FTEs)	11.00	9.60	9.50	10.50	9.50	(1.00)	-9.5%

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	59,973	56,980	83,394	83,394	103,045	19,651	23.6%
Contractual Services	31	179	200	150	200	50	33.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	395	500	550	500	(50)	-9.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	60,004	57,553	84,094	84,094	103,745	19,651	23.4%
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)	-	0.60	0.90	0.15	1.05	0.90	600.0%

• Database Admin.

Database Administration Services provides database administration and consulting on a variety of products and platforms for Sedgwick County, primarily in support of over 1,000 unique databases. The majority of services 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	333,081	307,600	363,733	313,733	351,394	37,661	12.0%
Contractual Services	5,517	6,001	6,804	12,704	12,704	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	70	-	100	100	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	338,598	313,671	370,537	326,537	364,198	37,661	11.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.00	3.10	3.10	3.10	3.15	0.05	1.6%

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	103,132	157,905	165,029	165,029	118,880	(46,149)	-28.0%
Contractual Services	168,674	145,798	352,336	331,016	331,016	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	5,224	-	40	-	(40)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	271,807	308,927	517,365	496,085	449,896	(46,189)	-9.3%
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)	2.00	1.75	1.75	1.75	1.15	(0.60)	-34.3%

• System Administration & Telecommunications

System Administration and Telecommunications manage the data and voice infrastructure that support the majority of technology solutions used by County departments. System Administration supports more than 480 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,096,097	808,417	948,531	948,531	1,006,160	57,630	6.1%
Contractual Services	695,892	477,077	567,450	555,350	514,600	(40,750)	-7.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	147,418	178,862	119,803	87,946	75,087	(12,859)	-14.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	77,163	121,364	95,000	95,000	89,012	(5,988)	-6.3%
Interfund Transfers	-	233,650	-	-	-	-	0.0%
Total Expenditures	2,016,570	1,819,369	1,730,784	1,686,827	1,684,859	(1,967)	-0.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	225	432	236	236	449	213	90.3%
All Other Revenue	118	4,379	6,000	6,000	1,931	(4,069)	-67.8%
Total Revenues	343	4,811	6,236	6,236	2,380	(3,856)	-61.8%
Full-Time Equivalents (FTEs)	11.00	8.75	9.00	9.00	10.00	1.00	11.1%

● **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 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, remaining staff were fully reassigned to Printing.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	75,089	223,074	203,136	203,136	211,922	8,787	4.3%
Contractual Services	163,659	142,012	160,375	155,375	155,375	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	135,300	173,024	172,070	176,620	177,070	450	0.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	374,048	538,110	535,581	535,131	544,367	9,237	1.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	62	-	65	65	-	(65)	-100.0%
All Other Revenue	844	2,696	60	60	2,774	2,714	4522.7%
Total Revenues	907	2,696	125	125	2,774	2,648	2110.6%
Full-Time Equivalents (FTEs)	1.00	3.10	3.10	3.10	3.15	0.05	1.6%

● **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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	178,336	-	-	-	-	-	0.0%
Contractual Services	2,471	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	898	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	181,705	-	-	-	-	-	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)	3.00	-	-	-	-	-	0.0%

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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	68,386	33,434	36,776	36,776	0	(36,776)	-100.0%
Contractual Services	1,606	222	1,750	250	250	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,026	1,895	1,500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	88,018	35,551	40,026	37,526	750	(36,776)	-98.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	312,932	333,423	328,774	328,774	346,893	18,119	5.5%
All Other Revenue	1,530	-	1,623	1,623	-	(1,623)	-100.0%
Total Revenues	314,462	333,423	330,397	330,397	346,893	16,496	5.0%
Full-Time Equivalents (FTEs)	1.00	0.40	0.40	0.40	-	(0.40)	-100.0%

Security & Networking

IT Security and Networking is responsible for supporting network connectivity between County technology systems and maintaining the County's electronic security systems. Networking staff consists of system analysts and architects proficient in a large number of communication protocols and communication technologies and topologies to support uninterrupted connectivity for over 330 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	367,650	657,798	708,206	668,206	719,295	51,089	7.6%
Contractual Services	92,303	365,494	344,735	358,738	414,668	55,930	15.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,685	5,702	6,060	153,508	59,710	(93,798)	-61.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	35,900	-	(35,900)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	465,638	1,028,993	1,059,001	1,216,352	1,193,673	(22,679)	-1.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	84	-	89	89	-	(89)	-100.0%
Total Revenues	84	-	89	89	-	(89)	-100.0%
Full-Time Equivalents (FTEs)	3.00	7.15	7.00	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 to retain records only long enough to meet operational, fiscal, and legal needs; to know what inactive records departments have and where they are; to store inactive records safely and securely; to store records at the lowest possible cost, and 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	133,357	136,220	142,563	142,563	154,122	11,559	8.1%
Contractual Services	9,332	7,534	10,000	8,255	9,245	990	12.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,156	6,369	3,500	5,245	5,255	10	0.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	145,846	150,124	156,063	156,063	168,622	12,559	8.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	1,200	-	-	1,273	1,273	0.0%
Total Revenues	-	1,200	-	-	1,273	1,273	0.0%
Full-Time Equivalents (FTEs)	3.00	2.50	2.50	2.50	2.60	0.10	4.0%

• 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, and 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 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	782,292	823,446	862,414	862,414	780,922	(81,492)	-9.4%
Contractual Services	1,775	2,328	4,900	2,390	3,300	910	38.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,798	6,605	7,050	7,810	7,050	(760)	-9.7%
Capital Improvements	-	-	-	600	-	(600)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	796,866	832,379	874,364	873,214	791,272	(81,942)	-9.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	211,238	223,149	215,831	215,831	232,164	16,333	7.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	211,238	223,149	215,831	215,831	232,164	16,333	7.6%
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	15.00	14.25	(0.75)	-5.0%

• 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 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,131,557	1,256,736	1,482,818	1,482,818	1,473,681	(9,137)	-0.6%
Contractual Services	583,438	646,414	706,471	676,184	677,184	1,000	0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,244	3,918	2,000	4,172	5,000	828	19.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,727,239	1,907,067	2,191,289	2,163,174	2,155,865	(7,309)	-0.3%
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)	11.00	12.50	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 and 2015, transferred funds were used for software maintenance costs related to the County's Tax Systems.

Fund(s): Technology Enhancement 237

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	328,000	210,000	210,000	210,000	250,000	40,000	19.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	4,219	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	328,000	214,219	210,000	210,000	250,000	40,000	19.0%
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 2014 - DIO-IT Storage

In 2014, the Department 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 departments regarding backups and has saved a considerable amount of money in comparison to other available backup technologies.

Fund(s): JAG Grants 263								
Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16	
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%	
Total Expenditures	-	15,000	-	-	-	-	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%	