

Information, Technology & Support Services

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

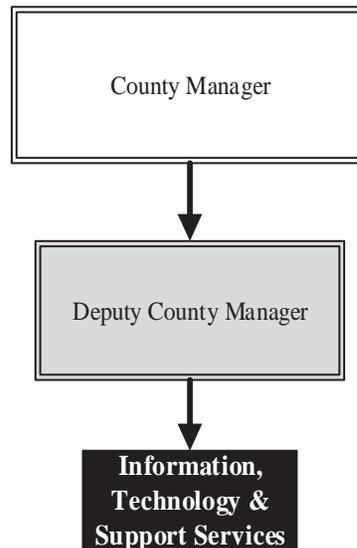
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Overview

The Division of Information, Technology & Support Services (ITSS) 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, IT consulting, Call Center, printing, records management, and the mailroom. Additionally, Fleet Services was moved under ITSS in 2018.

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, and secure infrastructure for County employees and for the public
- Provide and support accurate and efficient technology solutions that enable County employees to perform their responsibilities as effectively and efficiently as possible
- Assist County employees with technology deployments and systems integration
- Provide technology solutions that allow County employees to exchange information with their customers

Highlights

- Created an efficient workflow process for selling delinquent real estate for the Treasurer, County Counselor, Sheriff, Register of Deeds, and District Court
- Supported a complete rebuild of technology infrastructure supporting the Child Advocacy Center, combining Sheriff units and non-county elements together in the newly renovated Lincoln Elementary School Building on County supported and secured infrastructure
- In 2016, the Print Shop printed 4.7 million impressions (one side of a page)



Accomplishments and Priorities

Accomplishments

ITSS delivers the business solutions support and infrastructure that allows other divisions to fulfill their public service missions. These include a centralized call center addressing tax, appraisal, motor vehicle tag, and COMCARE questions with more 280,000 calls answered in 2016. Document imaging solution that supports more than 15.0 million scanned documents, email, and messaging systems as well as telephone and conferencing systems. ITSS manages 234 distinct Windows & web applications that range from the 911 Computer Aided Dispatch (CAD) and supporting systems to the treasure/tag systems (GRM/ATCI/MOVRs), along with nearly 700 individual databases. More than 500 servers and 306 terabytes of data, along with two redundant internet connections, comprise the County's IT infrastructure. Customized programming interface and gap services are delivered, with the most recent being the first phase of a "Sheriff foreclosure sale gap system" for the Sheriff, Register of Deeds, Department of Finance, and Treasurer, minimizing duplicate entry and decreased individual bidder check-in/check-out times by over 20.0%. ITSS also manages the ERP solution (SAP) for all financial and human capital management processes. Customer support is delivered by the Helpdesk to support all County technical issues, with more than 14,000 issues addressed annually.

Priorities

The highest priority for ITSS 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 divisions, 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 divisions 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

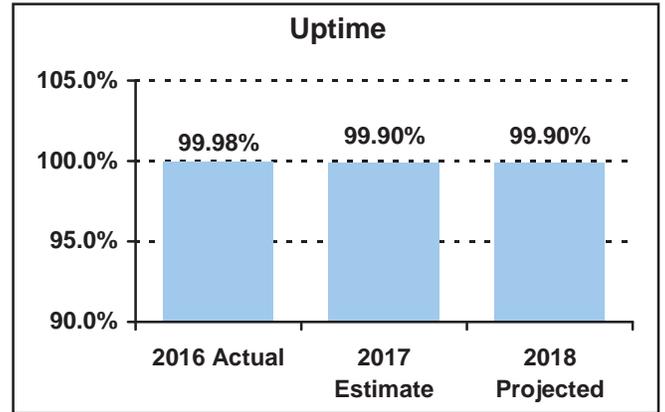
Significant adjustments to Information, Technology & Support Service's 2018 budget include an increase of \$100,000 for midterm election postage, an increase of \$98,977 for inflationary support costs, a decrease of \$73,000 due to 2017 funding for an Aerial Photo Flight, and an increase of \$20,000 for Tax System (Aumentum) maintenance. Additionally, the mailroom, print shop, records management, and combined call center were moved back to ITSS, and Fleet Services was moved under ITSS.

PERFORMANCE MEASURE HIGHLIGHTS

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

Uptime -

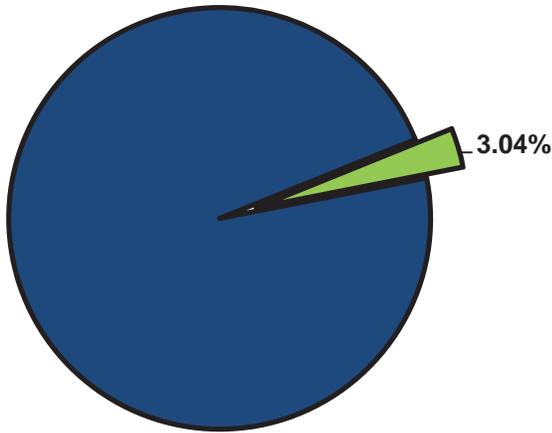
- Composite (average) of the uptimes of various County systems, including network, voice, email, SAP, and others.



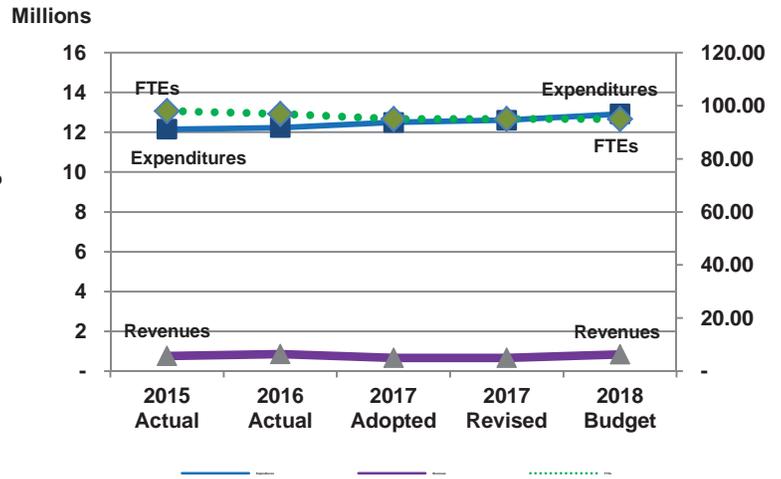
Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
Goal: Provide a stable, secure, and pervasive technology infrastructure for clients, customers, and visitors			
Uptime (KPI)	99.98%	99.90%	99.90%
Goal: Provide a secure and efficient mechanism for clients to exchange information with their customers			
Number of e-services available to citizens	38	38	38
Number of work stations	3,058	3,058	3,058
Outgoing mail processed (postage)	1,124,448	1,000,000	1,000,000
Percent of calls answered by call center	88.90%	90.00%	90.00%
Number of calls answered by call center (per month)	23,826	24,000	24,500
% of print jobs completed within 1 work day of request	78.20%	70.00%	70.00%
Goal: Assist clients with technology deployments and systems integration			
Percent of Helpdesk calls resolved within one hour	93.37%	90.00%	90.00%
Percent of network repairs within four hours	61.00%	75.00%	75.00%
Average phone call duration for Helpdesk calls (elapsed minutes)	5:09	5:00	5:00
Number of Helpdesk tickets (per month)	1,175	1,000	1,000
Goal: Provide a professional records management program that ensures County adherence to State statutes			
Number of record units managed	68,400	70,000	72,000
Records stored at commercial sites	13,643	12,500	12,000

Divisional Graphical Summary

Information Technology Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	8,157,133	8,092,690	8,493,001	8,604,672	8,767,096	162,424	1.89%
Contractual Services	2,481,901	2,726,074	2,735,585	2,770,093	2,774,835	4,742	0.17%
Debt Service	-	-	-	-	-	-	-
Commodities	1,376,260	1,352,448	1,169,140	1,135,081	1,282,680	147,599	13.00%
Capital Improvements	594	-	-	-	-	-	-
Capital Equipment	136,085	63,873	100,000	101,309	100,000	(1,309)	-1.29%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	12,151,973	12,235,086	12,497,726	12,611,155	12,924,611	313,456	2.49%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	15,000	-	-	-	-	-	-
Charges for Services	733,799	756,047	658,878	658,878	769,116	110,238	16.73%
All Other Revenue	1,522	89,339	638	638	69,284	68,646	10762.40%
Total Revenues	750,320	845,386	659,516	659,516	838,400	178,884	27.12%
Full-Time Equivalents (FTEs)							
Property Tax Funded	98.00	97.00	95.00	95.00	95.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	98.00	97.00	95.00	95.00	95.00	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	11,941,973	11,985,086	12,174,726	12,288,155	12,654,611	366,456	2.98%
Technology Enhancement	210,000	250,000	323,000	323,000	270,000	(53,000)	-16.41%
JAG Grants	-	-	-	-	-	-	-
Total Expenditures	12,151,973	12,235,086	12,497,726	12,611,155	12,924,611	313,456	2.49%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in funding for midterm election postage	100,000		
Increase in funding for inflationary ITSS support costs	98,977		
Reduction in funding due to one-time 2017 allocation for Aerial Photo Flight	(73,000)		
Increase for Tax System maintenance	20,000		
Total	145,977	-	-

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Director's Office	110	314,220	231,653	288,844	287,176	310,846	8.24%	3.00
GIS	110	832,500	876,457	910,944	914,081	941,254	2.97%	10.00
Internet Services	110	129,669	104,353	132,348	141,498	143,405	1.35%	1.35
Business Solutions	110	2,024,128	2,025,353	2,029,653	2,032,269	2,099,368	3.30%	17.35
Helpdesk	110	577,861	684,334	690,235	703,334	753,786	7.17%	9.50
Training/TLC	110	83,674	53,972	-	10,567	-	-100.00%	-
Database Administration	110	273,956	265,011	279,469	273,751	285,459	4.28%	2.15
Document Management	110	376,131	404,243	261,681	268,397	268,147	-0.09%	1.15
System Admin. & Telec.	110	1,650,156	1,657,984	1,767,576	1,773,375	1,838,543	3.67%	10.00
Printing	110	496,874	443,922	518,575	696,520	488,542	-29.86%	3.31
Suscriber Access	110	7,634	206	700	700	700	0.00%	-
Security & Networking	110	1,097,577	1,092,792	1,081,834	1,081,543	1,100,360	1.74%	6.00
Records Management	110	154,953	165,581	178,407	189,379	190,250	0.46%	2.72
Combined Call Center	110	787,021	764,199	810,605	856,210	867,525	1.32%	14.56
ERP	110	2,085,962	2,112,636	2,243,919	2,251,894	2,286,750	1.55%	12.00
Mailroom	110	1,049,658	1,102,389	979,937	807,462	1,079,677	33.71%	1.91
Tax System Maintenance	237	210,000	250,000	250,000	250,000	270,000	8.00%	-
GIS: Land Technology	237	-	-	73,000	73,000	-	-100.00%	-
JAG 2014 ITS Storage	263	-	-	-	-	-	0.00%	-
Total		12,151,973	12,235,086	12,497,726	12,611,155	12,924,611	2.49%	95.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
IT Director	110	GRADE143	98,273	101,909	101,909	1.00	1.00	1.00
ERP Director/BI Architect	110	GRADE139	111,774	115,223	115,223	1.00	1.00	1.00
IT Business Solutions Director	110	GRADE139	99,892	106,484	106,484	1.00	1.00	1.00
IT Infrastructure Director	110	GRADE139	96,346	87,319	87,319	1.00	1.00	1.00
IT Manager	110	GRADE139	161,248	164,536	164,536	2.00	2.00	2.00
Principal IT Architect	110	GRADE139	309,400	396,342	396,342	3.00	4.00	4.00
SAP Security Administrator	110	GRADE139	108,893	112,160	112,160	1.00	1.00	1.00
Customer Support Manager	110	GRADE138	70,697	74,656	74,656	1.00	1.00	1.00
Senior ERP Business Analyst	110	GRADE138	206,170	214,611	214,611	2.00	2.00	2.00
BASIS Administrator	110	GRADE136	97,566	98,588	98,588	1.00	1.00	1.00
DIO Operations Manager	110	GRADE136	65,295	69,604	69,604	1.00	1.00	1.00
Developer - ABAP	110	GRADE136	148,682	153,143	153,143	2.00	2.00	2.00
ERP Business Analyst	110	GRADE136	198,761	207,624	207,624	3.00	3.00	3.00
GIS Manager	110	GRADE136	79,333	82,952	82,952	1.00	1.00	1.00
IT Architect	110	GRADE136	662,770	855,163	855,163	9.00	11.00	11.00
Project Manager (IT)	110	GRADE136	72,554	75,891	75,891	1.00	1.00	1.00
Enterprise System Analyst	110	GRADE135	90,669	62,297	62,297	1.00	1.00	1.00
IT Architect	110	GRADE135	149,111	-	-	2.00	-	-
Senior Application Manager	110	GRADE135	293,478	309,199	309,199	4.00	4.00	4.00
Application Manager	110	GRADE133	296,934	309,652	309,652	5.00	5.00	5.00
Senior Developer	110	GRADE133	60,935	57,656	57,656	1.00	1.00	1.00
Senior Systems Analyst	110	GRADE133	148,759	155,439	155,439	2.00	2.00	2.00
Communications Cabling Specialist	110	GRADE132	58,477	60,582	60,582	1.00	1.00	1.00
Enterprise Support Analyst	110	GRADE132	62,767	55,439	55,439	1.00	1.00	1.00
IT Enterprise Analyst	110	GRADE132	-	55,439	55,439	-	1.00	1.00
Senior GIS Analyst	110	GRADE132	127,430	132,064	132,064	2.00	2.00	2.00
Developer II	110	GRADE131	-	53,825	53,825	-	1.00	1.00
GIS Analyst	110	GRADE130	173,874	177,327	177,327	3.00	3.00	3.00
IT Enterprise Analyst	110	GRADE130	50,481	-	-	1.00	-	-
Network Support Analyst	110	GRADE130	49,781	51,562	51,562	1.00	1.00	1.00
Systems Analyst	110	GRADE130	70,224	70,926	70,926	1.00	1.00	1.00
Senior Customer Support Analyst	110	GRADE129	-	213,537	213,537	-	4.00	4.00
GIS Technician III	110	GRADE127	59,151	61,843	61,843	1.00	1.00	1.00
Records Manager	110	GRADE127	59,658	63,759	63,759	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	62,848	63,212	63,212	1.00	1.00	1.00
Customer Support Analyst	110	GRADE126	183,200	189,338	189,338	4.00	4.00	4.00
GIS Technician II	110	GRADE126	51,936	53,067	53,067	1.00	1.00	1.00
Senior Customer Support Analyst	110	GRADE126	202,663	-	-	4.00	-	-
GIS Technician I	110	GRADE124	37,107	38,963	38,963	1.00	1.00	1.00
Print Shop & Mail Room Supervisor	110	GRADE124	39,079	39,861	39,861	1.00	1.00	1.00
Call Center Supervisor	110	GRADE123	77,981	81,128	81,128	2.00	2.00	2.00
Records Management and Archives Analys	110	GRADE123	41,325	43,805	43,805	1.00	1.00	1.00
Call Center Specialist	110	GRADE121	435,314	463,620	463,620	12.00	12.00	12.00
Print Shop Senior Specialist	110	GRADE121	-	35,015	35,015	-	1.00	1.00
Administrative Assistant	110	GRADE120	36,348	30,568	30,568	1.00	1.00	1.00
Print Shop Specialist	110	GRADE119	75,123	57,666	57,666	2.00	2.00	2.00
KZ8 Service Maintenance B115	110	EXCEPT	11,898	11,898	11,889	0.50	0.50	0.50
PT Customer Support Analyst	110	EXCEPT	2,500	19,975	19,975	0.50	0.50	0.50
Database Administrator	110	FROZEN	88,294	88,730	88,730	1.00	1.00	1.00
Developer II	110	FROZEN	55,120	-	-	1.00	-	-
Mail Room Senior Specialist	110	FROZEN	48,678	48,528	48,528	1.00	1.00	1.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Principal IT Architect	110	FROZEN	73,860	-	-	1.00	-	-
Print Shop Senior Specialist	110	FROZEN	48,678	-	-	1.00	-	-
Senior Database Administrator	110	FROZEN	102,213	103,808	103,808	1.00	1.00	1.00
					7,570,259			
					(42,407)			
					(1,142,578)			
					18,648			
					2,363,174			
Total Personnel Budget					8,767,096	95.00	95.00	95.00

• Director's Office

Administration provides support services to the employees who work in the departments comprising Information, Technology & Support 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	292,011	210,934	269,394	271,726	291,396	19,670	7.2%
Contractual Services	14,474	12,022	14,150	8,650	14,150	5,500	63.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,734	8,697	5,300	6,800	5,300	(1,500)	-22.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	314,220	231,653	288,844	287,176	310,846	23,670	8.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	281	72	286	286	72	(215)	-75.0%
Total Revenues	281	72	286	286	72	(215)	-75.0%
Full-Time Equivalents (FTEs)	3.60	3.00	3.00	3.00	3.00	-	0.0%

• GIS

Geographic mapping and analysis services are provided to citizens, County staff, and public and private organizations by Geographic Information Services (GIS). Key services provided include data development and conversion, mapping, data queries, geo-spatial analysis, physical address management, application development, system integration and website support. Currently, 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	747,698	801,401	838,444	841,581	868,754	27,173	3.2%
Contractual Services	68,970	66,587	66,500	66,500	66,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,831	8,469	6,000	6,000	6,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	832,500	876,457	910,944	914,081	941,254	27,173	3.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	12,690	925	5,000	5,000	5,100	100	2.0%
All Other Revenue	17	-	17	17	-	(17)	-100.0%
Total Revenues	12,707	925	5,017	5,017	5,100	83	1.6%
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 divisions have websites and where citizens can access various e-government services which enable them to do County business anytime without having to call or travel downtown. In 2016, nearly 2.6 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 169 local Kansas governments and educational entities manage employment activities.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	128,093	97,099	126,448	129,398	137,505	8,107	6.3%
Contractual Services	1,358	7,233	5,000	11,200	5,000	(6,200)	-55.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	218	22	900	900	900	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	129,669	104,353	132,348	141,498	143,405	1,907	1.3%
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)	1.35	1.35	1.30	1.35	1.35	-	0.0%

• 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. Technology Project Management, along with staff from programs across ITSS, assist in all aspects of acquiring and deploying new technologies, address all questions and issues from inception through go-live, and ensure that the technology meets the client's needs. Development customizes, enriches, and maintains the software environments used by County staff ensure the needed functionality is available. Application Management performs the function of managing application software, maintenance, versioning, and upgrades (whether purchased or built in-house) through an application's entire lifecycle. Application Management is an enterprise-wide approach geared to providing optimal application performance benchmarks while incorporating business processes and IT methodologies.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,723,698	1,704,162	1,740,733	1,747,349	1,810,448	63,099	3.6%
Contractual Services	264,402	297,312	273,900	266,900	273,900	7,000	2.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	36,028	23,879	15,020	18,020	15,020	(3,000)	-16.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,024,128	2,025,353	2,029,653	2,032,269	2,099,368	67,099	3.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	176,426	176,426	101,000	101,000	165,240	64,240	63.6%
All Other Revenue	-	47,450	-	-	25,725	25,725	0.0%
Total Revenues	176,426	223,875	101,000	101,000	190,965	89,965	89.1%
Full-Time Equivalents (FTEs)	18.35	18.35	17.40	17.35	17.35	-	0.0%

• Helpdesk

Customer Support Services consists of two team – the Call Center (Helpdesk) and Desktop Support (Customer Support Analysts) – who provide desktop support for personal computer users throughout County divisions as well as maintain desktop standards on behalf of the industry’s best practices. The Helpdesk provides phone-based and E-mail technical assistance for all ITSS requests and is the first point of contact with resolutions occurring during 92.9% of those initial contacts. Customer Support Analysts are field technicians who are dispatched through a ticketing system requesting research, installation, maintenance, troubleshooting and upgrade support for desktop hardware and software. They also provide consulting services to County divisions to assist in matching technology to business needs.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	541,701	650,044	645,535	658,634	709,086	50,452	7.7%
Contractual Services	32,348	29,616	40,700	40,200	40,700	500	1.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,812	4,673	4,000	4,500	4,000	(500)	-11.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	577,861	684,334	690,235	703,334	753,786	50,452	7.2%
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)	9.50	9.50	9.50	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 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	83,017	53,941	-	10,567	-	(10,567)	-100.0%
Contractual Services	140	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	517	31	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	83,674	53,972	-	10,567	-	(10,567)	-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)	0.55	0.55	-	-	-	-	0.0%

• Database Admin.

Database Administration Services provides SQL database administration and consulting on a variety of products and platforms for Sedgwick County, primarily in support of over 720 unique databases and over 77,000 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, Document Management, Sheriff, District Attorney, Finance, and COMCARE.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	262,240	258,792	265,919	266,401	271,909	5,508	2.1%
Contractual Services	11,716	6,210	13,500	7,300	13,500	6,200	84.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	9	50	50	50	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	273,956	265,011	279,469	273,751	285,459	11,708	4.3%
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)	2.15	2.15	2.15	2.15	2.15	-	0.0%

• 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 support the OnBase enterprise content management system (the County's standard), workflows, business process management, and retention of all e-documents; they also provide consulting services for other systems, hardware, and imaging technologies. Document Management is used by all County staff and divisions as all financial documents are work flowed within the imaging system and individual divisions can scan working documents for retrieval using an application which interfaces with custom departmental software. On average, 800,000 documents consisting of 2.8 million pages are scanned yearly, and over 1.2 million documents are viewed yearly by staff while performing daily duties or by the public via the internet.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	121,097	117,031	119,981	122,697	126,447	3,751	3.1%
Contractual Services	216,803	287,212	141,700	145,700	141,700	(4,000)	-2.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	39	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	38,192	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	376,131	404,243	261,681	268,397	268,147	(249)	-0.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	38,192	-	-	38,188	38,188	0.0%
Total Revenues	-	38,192	-	-	38,188	38,188	0.0%
Full-Time Equivalents (FTEs)	1.15	1.15	1.15	1.15	1.15	-	0.0%

• System Administration & Telecommunications

IT Security and Networking are 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 324 networks. IT Security staff maintain firewalls, virus detection programs, and multiple detection and prevention systems to protect the integrity of the overall network, thus preventing unauthorized access while allowing approved users to access network resources from local and remote locations.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	975,919	956,122	1,021,026	1,022,825	993,016	(29,810)	-2.9%
Contractual Services	506,728	505,306	586,200	595,200	685,177	89,977	15.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	69,617	132,683	60,350	54,041	60,350	6,309	11.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	97,892	63,873	100,000	101,309	100,000	(1,309)	-1.3%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,650,156	1,657,984	1,767,576	1,773,375	1,838,543	65,167	3.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	2,599	-	-	2,598	2,598	0.0%
Total Revenues	-	2,599	-	-	2,598	2,598	0.0%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	10.00	-	0.0%

• Printing

Printing Services provides in-house printing of most 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 five million pages are printed and copied each year, including tax statements, EMS billing, and ballots. Printing Services integrates and coordinates its work with the Mailroom to provide customers with seamless support from document generation and printing to delivery or mailing.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	226,944	184,799	200,381	208,326	178,863	(29,464)	-14.1%
Contractual Services	93,417	83,540	135,094	135,094	128,579	(6,515)	-4.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	176,513	175,583	183,100	353,100	181,100	(172,000)	-48.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	496,874	443,922	518,575	696,520	488,542	(207,979)	-29.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	61	122	-	-	2,700	2,700	0.0%
Total Revenues	61	122	-	-	2,700	2,700	0.0%
Full-Time Equivalents (FTEs)	3.15	3.15	3.21	3.91	3.31	(0.60)	-15.3%

• Subscriber Access

With over 1,240 users, the Subscriber Access Network provides citizens as well as public and private organizations with electronic access to Sedgwick County's public records on a subscription basis. What subscribers pay for is access, not information. That is, instead of calling a County office or coming to the Courthouse and using one of the public access PCs, subscribers can use County applications from any Internet-capable remote PC. Although, a significant amount of information is already available for free through the County website, subscribers can get up-to-the-minute information and details not available on the website. Information available is primarily related to the court system and taxes.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	7,274	-	-	-	-	-	0.0%
Contractual Services	23	66	200	200	200	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	336	140	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	7,634	206	700	700	700	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	305,535	358,580	317,878	317,878	373,066	55,188	17.4%
All Other Revenue	278	-	334	334	-	(334)	-100.0%
Total Revenues	305,812	358,580	318,212	318,212	373,066	54,854	17.2%
Full-Time Equivalents (FTEs)	0.40	-	-	-	-	-	0.0%

• Security & Networking

IT Security and Networking is responsible for supporting network connectivity between County technology systems and maintaining the County's electronic security systems. Networking staff consists of system analysts and architects proficient in a large number of communication protocols and communication technologies and topologies to support uninterrupted connectivity for over 324 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	599,338	620,285	644,884	642,835	663,410	20,575	3.2%
Contractual Services	352,164	464,248	371,950	407,708	371,950	(35,758)	-8.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	146,075	8,260	65,000	31,000	65,000	34,000	109.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,097,577	1,092,792	1,081,834	1,081,543	1,100,360	18,817	1.7%
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)	7.00	7.00	6.00	6.00	6.00	-	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 division(s) and non-County agencies.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	141,559	151,992	166,662	177,634	178,330	696	0.4%
Contractual Services	3,771	4,232	6,745	6,745	5,920	(825)	-12.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,623	9,357	5,000	5,000	6,000	1,000	20.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	154,953	165,581	178,407	189,379	190,250	871	0.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	905	-	-	-	-	0.0%
Total Revenues	-	905	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.60	2.60	2.72	2.72	2.72	-	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, 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	777,302	760,536	802,405	845,310	860,075	14,765	1.7%
Contractual Services	2,288	1,477	1,200	2,450	950	(1,500)	-61.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,837	2,185	7,000	8,450	6,500	(1,950)	-23.1%
Capital Improvements	594	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	787,021	764,199	810,605	856,210	867,525	11,315	1.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	239,148	220,116	235,000	235,000	225,710	(9,290)	-4.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	239,148	220,116	235,000	235,000	225,710	(9,290)	-4.0%
Full-Time Equivalents (FTEs)	14.25	14.25	14.56	14.56	14.56	-	0.0%

• ERP

The mission of Enterprise Resource Planning (ERP) is to improve governmental transaction and decision making through business process engineering, business analytics, and innovative application of ERP technology in key government processes. ERP staff provide training, problem resolution, refinement of operations and automation, application of patches, and major upgrades. County ER systems support all financial processing and all Human Resources processing, including payroll, budgeting, data warehousing, procurement, and business analytics. In 2011, ERP consolidated with ITSS.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,396,618	1,419,998	1,507,219	1,515,194	1,550,050	34,857	2.3%
Contractual Services	685,799	687,968	732,700	730,200	732,700	2,500	0.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,546	4,670	4,000	6,500	4,000	(2,500)	-38.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,085,962	2,112,636	2,243,919	2,251,894	2,286,750	34,857	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	12.00	-	0.0%

• Mailroom

The Mailroom is responsible for processing and providing postage on outgoing mail pieces for the County and District Court and assists divisions 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 Printing Services, 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	132,625	105,556	143,971	144,196	127,808	(16,388)	-11.4%
Contractual Services	17,501	23,042	23,046	23,046	23,909	863	3.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	899,533	973,790	812,920	640,220	927,960	287,740	44.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,049,658	1,102,389	979,937	807,462	1,079,677	272,215	33.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	885	-	-	-	-	-	0.0%
Total Revenues	885	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.95	1.95	2.01	1.31	1.91	0.60	45.8%

• Tax System Maint.

In 2002, the Kansas Legislature passed a bill granting the Register of Deeds authority to charge an additional fee of \$2 per page for the recording of real estate transactions. These transaction fees are deposited in the Technology Enhancement Fund. K.S.A. 28-115(a) states these funds shall be used by the Register of Deeds to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining, and handling of recorded data. By authority of the Register of Deeds, unexpended funds may be transferred to the General Fund to be used for equipment or technological services relating to land or property records filed or maintained by the County. In 2014 through 2018, transferred funds were used for software maintenance costs related to the County's Tax Systems.

Fund(s): Technology Enhancement 237

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	210,000	250,000	250,000	250,000	270,000	20,000	8.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	210,000	250,000	250,000	250,000	270,000	20,000	8.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• GIS: Land Technology

In 2002, the Kansas Legislature passed a bill granting the Register of Deeds authority to charge an additional fee of \$2 per page for the recording of real estate transactions. These mortgage fees are deposited in the Technology Enhancement Fund. K.S.A. 28-115(a) states these funds shall be used by the Register of Deeds to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining, and handling of recorded data. By authority of the Register of Deeds, unexpended funds may be transferred to the General Fund. In 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	73,000	73,000	-	(73,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	73,000	73,000	-	(73,000)	-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)	-	-	-	-	-	-	0.0%

• JAG 2014 - ITS 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	15,000	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	15,000	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%