

# Information, Technology & Support Services

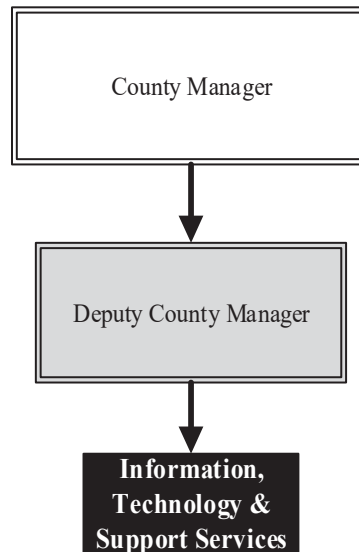
***Mission: The mission of the Division of Information, Technology & Support Services is to provide the highest quality technology-based and support-based services, in the most cost-effective manner, while exceeding expectations in customer service, and fully supporting the organization’s mission of providing quality public services to our community.***

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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.

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:

- Partner with all divisions to ensure investments in technology are in line with County needs as well as promote consolidation using enterprise solutions that are viable, both financially and supportable long-term
- Provide a safe, stable, and scalable network infrastructure that improves operations, security, and reliability within vendor-supported life cycles to maintain network and system availability
- Provide technology support to divisions to ensure quality customer service to citizens

## Highlights

- Replaced/rewrote “Budget Impact Forms” (BIF) application with “Budget Scenarios”
- Enterprise Resource Planning (ERP) completed an upgrade of the County’s budgeting software, which consumed over 670 hours of staff time and saved over \$100,000
- IT Infrastructure completed improvements to the storage area network, replacing aging fiber switches, and increasing throughput capacity at a cost savings over the previous implementation 10-15 years ago. This update allows for quicker recovery and troubleshooting assistance should problems arise



# 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 297,787 calls answered in 2017, and a 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 241 distinct Windows and web applications that range from the 911 Computer Aided Dispatch (CAD) and supporting systems to the treasurer/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 replacing/rewriting the BIF application with "Budget Scenarios", a more stable, robust, user friendly, intuitive design. 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.

## Strategic Results

ITSS has four strategic measurements to monitor and support the Sedgwick County Strategic Plan. They consist of: 1) 100.0 percent of all ITSS network and fiber infrastructure will be maintained through updates or hardware life cycle upgrades, in order to provide connectivity for Sedgwick County divisions to their data. ITSS is showing a 100.0 percent compliance in this area as of October 2018; 2) 95.0 percent of all ITSS systems will be maintained through updates or hardware life cycle upgrades, in order to provide technology platforms for Sedgwick County applications and processes. As of October 2018, ITSS is showing a 99.0 percent compliance in this area; 3) 100.0 percent of all County-employed developers will consistently employ security best practices when developing software, in order to safeguard the organization's information. ITSS is showing compliance in this area as of October 2018; and 4) 100.0 percent of all ITSS security systems will be maintained through updates or hardware life cycle upgrades, in order to safeguard Sedgwick County data. As of October 2018, ITSS is showing a 100.0 percent compliance in this area.

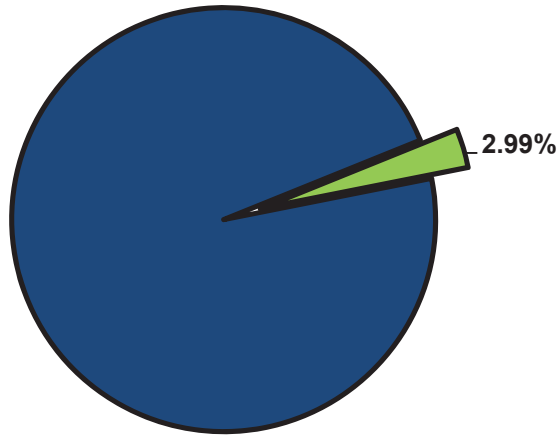


## Significant Budget Adjustments

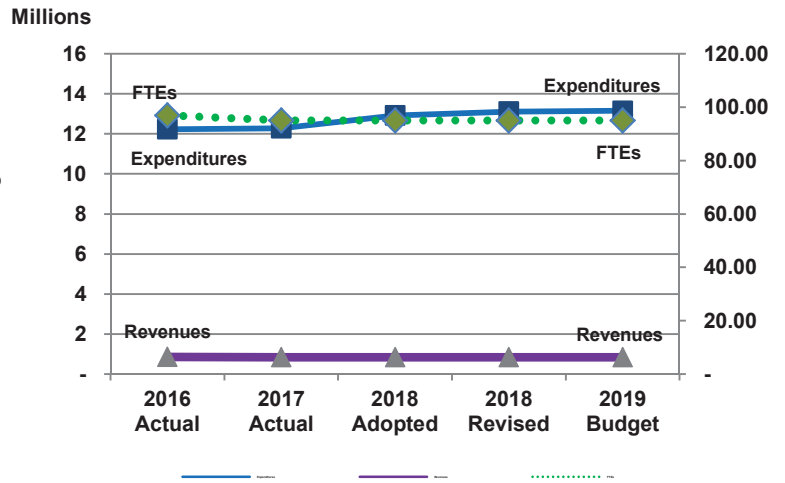
Significant adjustments to Information, Technology & Support Service's 2019 budget include a \$100,000 decrease for midterm election postage, an increase of \$80,000 for Next GEN AV EndPoint Detection and Response software, an increase of \$31,800 for an SAP ECC Upgrade Test System, and a \$14,220 decrease due to a 2018 payment for a one-time Aerial Photo Flight in 2017. Additionally, \$70,000 for Tax System Maintenance was shifted to the General Fund.

**Divisional Graphical Summary**

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



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



**Budget Summary by Category**

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
<b>Expenditures</b>							
Personnel	8,092,690	8,410,658	8,767,096	8,697,276	8,982,980	285,704	3.28%
Contractual Services	2,726,074	2,664,435	2,774,835	3,095,576	2,914,504	(181,072)	-5.85%
Debt Service	-	-	-	-	-	-	-
Commodities	1,352,448	1,108,901	1,282,680	1,265,979	1,181,210	(84,769)	-6.70%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	63,873	101,328	100,000	57,000	73,200	16,200	28.42%
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>12,235,086</b>	<b>12,285,323</b>	<b>12,924,611</b>	<b>13,115,831</b>	<b>13,151,894</b>	<b>36,063</b>	<b>0.27%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	756,047	798,700	769,116	769,116	830,989	61,872	8.04%
All Other Revenue	89,339	45,016	69,284	69,284	2,710	(66,573)	-96.09%
<b>Total Revenues</b>	<b>845,386</b>	<b>843,715</b>	<b>838,400</b>	<b>838,400</b>	<b>833,699</b>	<b>(4,701)</b>	<b>-0.56%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	97.00	95.00	95.00	95.00	95.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>97.00</b>	<b>95.00</b>	<b>95.00</b>	<b>95.00</b>	<b>95.00</b>	<b>-</b>	<b>0.00%</b>

**Budget Summary by Fund**

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	11,985,086	11,964,402	12,654,611	12,831,611	12,951,894	120,283	0.94%
Technology Enhancement	250,000	320,921	270,000	284,220	200,000	(84,220)	-29.63%
<b>Total Expenditures</b>	<b>12,235,086</b>	<b>12,285,323</b>	<b>12,924,611</b>	<b>13,115,831</b>	<b>13,151,894</b>	<b>36,063</b>	<b>0.27%</b>

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

	Expenditures	Revenues	FTEs
Reduction in funding for midterm election postage	(100,000)		
Increase in funding for Nex GEN AV EndPoint Detection and Response software	80,000		
Increase in funding for SAP ECC Upgrade Test System	31,800		
Reduction in funding due to 2018 payment for one-time Aerial Photo Flight in 2017	(14,220)		
<b>Total</b>	(2,420)	-	-

**Budget Summary by Program**

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Director's Office	110	231,653	289,574	310,846	310,846	324,295	4.33%	3.00
GIS	110	876,457	899,868	941,254	941,254	958,380	1.82%	10.00
Internet Services	110	104,353	122,125	143,405	143,405	124,960	-12.86%	1.35
Business Solutions	110	2,025,353	1,960,486	2,099,368	2,089,838	2,185,414	4.57%	17.35
Helpdesk	110	684,334	743,691	753,786	753,786	793,445	5.26%	9.50
Training/TLC	110	53,972	10,471	-	-	-	0.00%	-
Database Administration	110	265,011	267,889	285,459	288,659	290,996	0.81%	2.15
Document Management	110	404,243	262,496	268,147	274,477	273,251	-0.45%	1.15
System Admin. & Telec.	110	1,657,984	1,836,210	1,838,543	1,833,592	1,856,953	1.27%	10.00
Printing	110	443,922	520,679	488,542	487,542	496,571	1.85%	3.31
Suscriber Access	110	206	22	700	700	700	0.00%	-
Security & Networking	110	1,092,792	1,044,313	1,100,360	1,100,360	1,148,856	4.41%	6.00
Records Management	110	165,581	178,803	190,250	191,650	192,215	0.29%	2.72
Combined Call Center	110	764,199	853,859	867,525	867,125	943,664	8.83%	14.56
ERP	110	2,112,636	2,237,375	2,286,750	2,468,701	2,367,276	-4.11%	12.00
Mailroom	110	1,102,389	736,542	1,079,677	1,079,677	994,918	-7.85%	1.91
Tax System Maintenance	237	250,000	249,825	270,000	270,000	200,000	-25.93%	-
GIS: Land Technology	237	-	71,096	-	14,220	-	-100.00%	-
<b>Total</b>		<b>12,235,086</b>	<b>12,285,323</b>	<b>12,924,611</b>	<b>13,115,831</b>	<b>13,151,894</b>	<b>0.27%</b>	<b>95.00</b>

**Personnel Summary by Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2017 Adopted	2017 Revised	2019 Budget
Chief Information Officer	110	GRADE144	-	108,635	108,635	-	1.00	1.00
Chief Information Officer	110	GRADE143	110,224	-	-	1.00	-	-
ERP Director/BI Architect	110	GRADE139	115,223	113,561	113,561	1.00	1.00	1.00
IT Business Solutions Director	110	GRADE139	106,484	109,146	109,146	1.00	1.00	1.00
IT Infrastructure Director	110	GRADE139	87,319	89,501	89,501	1.00	1.00	1.00
IT Manager	110	GRADE139	164,536	168,637	168,637	2.00	2.00	2.00
Principal IT Architect	110	GRADE139	396,342	303,436	303,436	4.00	3.00	3.00
SAP Security Administrator	110	GRADE139	112,160	113,557	113,557	1.00	1.00	1.00
Customer Support Manager	110	GRADE138	74,656	76,522	76,522	1.00	1.00	1.00
Senior ERP Business Analyst	110	GRADE138	214,611	216,306	216,306	2.00	2.00	2.00
BASIS Administrator	110	GRADE136	98,588	98,109	98,109	1.00	1.00	1.00
Developer - ABAP	110	GRADE136	153,143	156,971	156,971	2.00	2.00	2.00
ERP Business Analyst	110	GRADE136	207,624	215,815	215,815	3.00	3.00	3.00
GIS Manager	110	GRADE136	82,952	69,726	69,726	1.00	1.00	1.00
IT Architect	110	GRADE136	785,079	796,109	796,109	10.00	10.00	10.00
Central Services Manager	110	GRADE136	69,604	71,344	71,344	1.00	1.00	1.00
Principal IT Architect	110	GRADE136	-	77,600	77,600	-	1.00	1.00
Project Manager (IT)	110	GRADE136	75,891	77,788	77,788	1.00	1.00	1.00
Senior Application Manager	110	GRADE136	70,084	-	-	1.00	-	-
Enterprise System Analyst	110	GRADE135	130,628	133,894	133,894	2.00	2.00	2.00
Senior Application Manager	110	GRADE135	240,868	288,317	288,317	3.00	4.00	4.00
Application Manager	110	GRADE133	251,115	244,779	244,779	4.00	4.00	4.00
Senior Developer	110	GRADE133	116,193	172,602	172,602	2.00	3.00	3.00
Senior Systems Analyst	110	GRADE133	155,439	157,613	157,613	2.00	2.00	2.00
Communications Cabling Specialist	110	GRADE132	60,582	62,096	62,096	1.00	1.00	1.00
Enterprise Support Analyst	110	GRADE132	55,439	56,825	56,825	1.00	1.00	1.00
IT Enterprise Support Analyst	110	GRADE132	55,439	54,082	54,082	1.00	1.00	1.00
Senior GIS Analyst	110	GRADE132	132,064	135,354	135,354	2.00	2.00	2.00
Senior Developer	110	GRADE131	53,825	-	-	1.00	-	-
GIS Analyst	110	GRADE130	177,327	181,760	181,760	3.00	3.00	3.00
Network Support Analyst	110	GRADE130	51,562	52,843	52,843	1.00	1.00	1.00
Systems Analyst	110	GRADE130	70,926	72,699	72,699	1.00	1.00	1.00
Customer Support Analyst	110	GRADE129	47,884	-	-	1.00	-	-
Senior Customer Support Analyst	110	GRADE129	165,653	169,797	169,797	3.00	3.00	3.00
GIS Technician III	110	GRADE127	61,843	63,369	63,369	1.00	1.00	1.00
Records Manager	110	GRADE127	63,759	63,521	63,521	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	63,212	63,520	63,520	1.00	1.00	1.00
Customer Support Analyst	110	GRADE126	189,338	235,206	235,206	4.00	5.00	5.00
GIS Technician II	110	GRADE126	53,067	54,382	54,382	1.00	1.00	1.00
GIS Technician I	110	GRADE124	38,963	39,936	39,936	1.00	1.00	1.00
Print Shop & Mailroom Supervisor	110	GRADE124	39,861	40,857	40,857	1.00	1.00	1.00
Call Center Supervisor	110	GRADE123	81,128	83,146	83,146	2.00	2.00	2.00
Records Management & Archives Analyst	110	GRADE123	43,805	44,901	44,901	1.00	1.00	1.00
Call Center Specialist	110	GRADE121	463,620	472,856	472,856	12.00	12.00	12.00
Print Shop Senior Specialist	110	GRADE121	35,015	35,890	35,890	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	30,568	31,331	31,331	1.00	1.00	1.00
Print Shop Specialist	110	GRADE119	57,666	59,109	59,109	2.00	2.00	2.00
Database Administrator	110	FROZEN	88,730	90,041	90,041	1.00	1.00	1.00
Mailroom Senior Specialist	110	FROZEN	48,528	48,764	48,764	1.00	1.00	1.00
Senior Database Administrator	110	FROZEN	103,808	103,306	103,306	1.00	1.00	1.00

**Personnel Summary by Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
PT Archives & Records Assistant	110	EXCEPT	11,889	11,726	11,726	0.50	0.50	0.50
PT Customer Support Analyst	110	EXCEPT	19,975	20,474	20,474	0.50	0.50	0.50
<b>Subtotal</b>					<b>7,932,043</b>			
Add:								
Budgeted Personnel Savings					(43,136)			
Compensation Adjustments					(1,415,295)			
Overtime/On Call/Holiday Pay					18,648			
Benefits					2,490,721			
<b>Total Personnel Budget</b>					<b>8,982,980</b>	<b>95.00</b>	<b>95.00</b>	<b>95.00</b>

• Director's Office

Administration provides support services to the employees who work in the programs 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	210,934	275,588	291,396	291,396	290,747	(648)	-0.2%
Contractual Services	12,022	7,472	14,150	14,150	28,248	14,098	99.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,697	6,514	5,300	5,300	5,300	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>231,653</b>	<b>289,574</b>	<b>310,846</b>	<b>310,846</b>	<b>324,295</b>	<b>13,450</b>	<b>4.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	72	-	72	72	-	(72)	-100.0%
<b>Total Revenues</b>	<b>72</b>	<b>-</b>	<b>72</b>	<b>72</b>	<b>-</b>	<b>(72)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</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, ITSS integrates geocoding with database technologies to ensure the ongoing viability of the County's GIS data and to enhance the division's ability to mesh geographical information with all of the County's current and future information systems.

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

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	801,401	836,651	868,754	868,754	885,880	17,126	2.0%
Contractual Services	66,587	56,953	66,500	66,500	66,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,469	6,264	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>876,457</b>	<b>899,868</b>	<b>941,254</b>	<b>941,254</b>	<b>958,380</b>	<b>17,126</b>	<b>1.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	925	668	5,100	5,100	710	(4,390)	-86.1%
All Other Revenue	-	10	-	-	10	10	0.0%
<b>Total Revenues</b>	<b>925</b>	<b>678</b>	<b>5,100</b>	<b>5,100</b>	<b>720</b>	<b>(4,380)</b>	<b>-85.9%</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 management 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 2017, nearly 2.3 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 182 local Kansas governments and educational entities manage employment activities.

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

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	97,099	114,003	137,505	137,505	119,460	(18,045)	-13.1%
Contractual Services	7,233	7,571	5,000	5,000	5,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22	551	900	900	500	(400)	-44.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>104,353</b>	<b>122,125</b>	<b>143,405</b>	<b>143,405</b>	<b>124,960</b>	<b>(18,445)</b>	<b>-12.9%</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>1.35</b>	<b>1.35</b>	<b>1.35</b>	<b>1.35</b>	<b>1.35</b>	<b>-</b>	<b>0.0%</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. 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,704,162	1,690,059	1,810,448	1,810,448	1,833,014	22,566	1.2%
Contractual Services	297,312	252,348	273,900	257,070	337,400	80,330	31.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,879	18,078	15,020	22,320	15,000	(7,320)	-32.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>2,025,353</b>	<b>1,960,486</b>	<b>2,099,368</b>	<b>2,089,838</b>	<b>2,185,414</b>	<b>95,576</b>	<b>4.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	176,426	176,426	165,240	165,240	183,553	18,313	11.1%
All Other Revenue	47,450	42,830	25,725	25,725	-	(25,725)	-100.0%
<b>Total Revenues</b>	<b>223,875</b>	<b>219,256</b>	<b>190,965</b>	<b>190,965</b>	<b>183,553</b>	<b>(7,412)</b>	<b>-3.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>18.35</b>	<b>17.35</b>	<b>17.35</b>	<b>17.35</b>	<b>17.35</b>	<b>-</b>	<b>0.0%</b>



• Helpdesk

Customer Support Services consists of two teams – the Call Center (Helpdesk) and Desktop Support (Customer Support Analysts) – who provide desktop support for personal computer users throughout County 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 93.4 percent of those initial contacts. Customer Support Analysts are field technicians who are dispatched through a ticketing system requesting research, installation, maintenance, troubleshooting, and upgrade support for desktop hardware and software. They also provide consulting services to County divisions to assist in matching technology to business needs.

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

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	650,044	699,363	709,086	709,086	748,745	39,659	5.6%
Contractual Services	29,616	38,277	40,700	40,700	40,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,673	6,050	4,000	4,000	4,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>684,334</b>	<b>743,691</b>	<b>753,786</b>	<b>753,786</b>	<b>793,445</b>	<b>39,659</b>	<b>5.3%</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>9.50</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) provided 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 employed a traditional classroom setting for computer based training applications to increase job skills and technology proficiency for County employees. The TLC was available for use by other County divisions for computer related training when not otherwise in use. The County's Technology Learning Coordinator also provided 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	53,941	10,471	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	31	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>53,972</b>	<b>10,471</b>	<b>-</b>	<b>-</b>	<b>-</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>0.55</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**• Database Administrative Services**

Database Administration Services provides SQL database administration and consulting on a variety of products and platforms for Sedgwick County, primarily in support of over 685 unique databases and over 78,000 tables. The majority of services are seen as internal to Technology Services as 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	258,792	261,096	271,909	271,909	277,446	5,536	2.0%
Contractual Services	6,210	6,792	13,500	16,700	13,550	(3,150)	-18.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9	2	50	50	-	(50)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>265,011</b>	<b>267,889</b>	<b>285,459</b>	<b>288,659</b>	<b>290,996</b>	<b>2,336</b>	<b>0.8%</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>2.15</b>	<b>2.15</b>	<b>2.15</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 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 3 million pages are scanned yearly, and over 1.3 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	117,031	122,284	126,447	126,447	131,751	5,304	4.2%
Contractual Services	287,212	140,212	141,700	148,030	141,500	(6,530)	-4.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>404,243</b>	<b>262,496</b>	<b>268,147</b>	<b>274,477</b>	<b>273,251</b>	<b>(1,226)</b>	<b>-0.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	38,192	-	38,188	38,188	-	(38,188)	-100.0%
<b>Total Revenues</b>	<b>38,192</b>	<b>-</b>	<b>38,188</b>	<b>38,188</b>	<b>-</b>	<b>(38,188)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.15</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 departments. System Administration supports more than 500 servers in a 70.0 percent virtualized infrastructure consisting of six large storage arrays and 33 physical hosts operating the top virtualized hypervisor on the market. Systems Administration maintains three main datacenters and enterprise applications such as the email system, file servers, active directory services, backup services, and all user id management. Telecommunications support includes support for unified communications services, voicemail, faxing services, instant messaging, and various call centers and over 3,000 phones and voicemail boxes.

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

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	956,122	963,267	993,016	993,016	1,017,403	24,387	2.5%
Contractual Services	505,306	597,222	685,177	701,177	706,000	4,823	0.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	132,683	174,392	60,350	82,399	60,350	(22,049)	-26.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	63,873	101,328	100,000	57,000	73,200	16,200	28.4%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,657,984</b>	<b>1,836,210</b>	<b>1,838,543</b>	<b>1,833,592</b>	<b>1,856,953</b>	<b>23,361</b>	<b>1.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,599	-	2,598	2,598	-	(2,598)	-100.0%
<b>Total Revenues</b>	<b>2,599</b>	<b>-</b>	<b>2,598</b>	<b>2,598</b>	<b>-</b>	<b>(2,598)</b>	<b>-100.0%</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>

**• 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, Health Division, and COMCARE billing. 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	184,799	202,071	178,863	178,863	187,892	9,029	5.0%
Contractual Services	83,540	86,798	128,579	128,579	128,579	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	175,583	231,810	181,100	180,100	180,100	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>443,922</b>	<b>520,679</b>	<b>488,542</b>	<b>487,542</b>	<b>496,571</b>	<b>9,029</b>	<b>1.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	71	-	-	81	81	0.0%
All Other Revenue	122	21	2,700	2,700	2,700	-	0.0%
<b>Total Revenues</b>	<b>122</b>	<b>92</b>	<b>2,700</b>	<b>2,700</b>	<b>2,781</b>	<b>81</b>	<b>3.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.15</b>	<b>3.91</b>	<b>3.31</b>	<b>3.31</b>	<b>3.31</b>	<b>-</b>	<b>0.0%</b>

**• Subscriber Access**

With over 90 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. The information available is primarily related to the court system and taxes.

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

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	66	22	200	200	200	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	140	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>206</b>	<b>22</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	358,580	400,591	373,066	373,066	416,775	43,708	11.7%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>358,580</b>	<b>400,591</b>	<b>373,066</b>	<b>373,066</b>	<b>416,775</b>	<b>43,708</b>	<b>11.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</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 IT architects proficient in a large number of communication protocols, communication technologies, and topologies to support uninterrupted connectivity for over 330 network segments connecting 80 different WAN sites. IT Security staff maintain firewalls and virus detection programs, as well as multiple detection and prevention systems to protect the integrity of the overall network, preventing unauthorized access while allowing approved users to access network resources from local and remote locations. The IT Security systems maintained by the team also play a large role in maintaining multiple regulatory compliances with those such as HIPAA, PCI, and CJIS.

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

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	620,285	621,264	663,410	663,410	631,906	(31,504)	-4.7%
Contractual Services	464,248	409,047	371,950	411,950	451,950	40,000	9.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,260	14,002	65,000	25,000	65,000	40,000	160.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,092,792</b>	<b>1,044,313</b>	<b>1,100,360</b>	<b>1,100,360</b>	<b>1,148,856</b>	<b>48,496</b>	<b>4.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	1,154	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>1,154</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.0%</b>

**• 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	151,992	169,139	178,330	178,330	180,295	1,965	1.1%
Contractual Services	4,232	5,290	5,920	10,620	5,920	(4,700)	-44.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,357	4,374	6,000	2,700	6,000	3,300	122.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>165,581</b>	<b>178,803</b>	<b>190,250</b>	<b>191,650</b>	<b>192,215</b>	<b>565</b>	<b>0.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	905	1,000	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>905</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.60</b>	<b>2.72</b>	<b>2.72</b>	<b>2.72</b>	<b>2.72</b>	<b>-</b>	<b>0.0%</b>

**• 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.

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

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	760,536	843,956	860,075	860,075	936,214	76,139	8.9%
Contractual Services	1,477	1,809	950	2,300	950	(1,350)	-58.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,185	8,094	6,500	4,750	6,500	1,750	36.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>764,199</b>	<b>853,859</b>	<b>867,525</b>	<b>867,125</b>	<b>943,664</b>	<b>76,539</b>	<b>8.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	220,116	220,716	225,710	225,710	229,633	3,923	1.7%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>220,116</b>	<b>220,716</b>	<b>225,710</b>	<b>225,710</b>	<b>229,633</b>	<b>3,923</b>	<b>1.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.25</b>	<b>14.56</b>	<b>14.56</b>	<b>14.56</b>	<b>14.56</b>	<b>-</b>	<b>0.0%</b>

• 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 and automation of operations, application of patches, and major upgrades. County ERP systems support all financial processing and all Human Resources processing, including payroll, budgeting, data warehousing, procurement, and business analytics.

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

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,419,998	1,504,483	1,550,050	1,480,230	1,598,776	118,546	8.0%
Contractual Services	687,968	726,832	732,700	984,471	764,500	(219,971)	-22.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,670	6,060	4,000	4,000	4,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>2,112,636</b>	<b>2,237,375</b>	<b>2,286,750</b>	<b>2,468,701</b>	<b>2,367,276</b>	<b>(101,425)</b>	<b>-4.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	229	-	-	238	238	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>229</b>	<b>-</b>	<b>-</b>	<b>238</b>	<b>238</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>-</b>	<b>0.0%</b>

• 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, Mailroom employees pick up outgoing mail and deliver interoffice mail to many outlying County locations. The Mailroom 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	105,556	96,962	127,808	127,808	143,451	15,643	12.2%
Contractual Services	23,042	6,870	23,909	23,909	23,507	(402)	-1.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	973,790	632,710	927,960	927,960	827,960	(100,000)	-10.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,102,389</b>	<b>736,542</b>	<b>1,079,677</b>	<b>1,079,677</b>	<b>994,918</b>	<b>(84,759)</b>	<b>-7.9%</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>1.95</b>	<b>1.31</b>	<b>1.91</b>	<b>1.91</b>	<b>1.91</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 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	250,000	249,825	270,000	270,000	200,000	(70,000)	-25.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>250,000</b>	<b>249,825</b>	<b>270,000</b>	<b>270,000</b>	<b>200,000</b>	<b>(70,000)</b>	<b>-25.9%</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>

**• 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 were 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	71,096	-	14,220	-	(14,220)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>71,096</b>	<b>-</b>	<b>14,220</b>	<b>-</b>	<b>(14,220)</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>