

# Division of Information & Technology

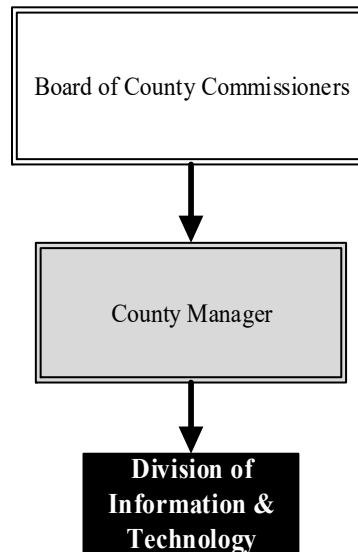
***Mission:*** *The mission of the Division of Information & Technology is to provide technology-based services in the most cost-effective manner, while exceeding expectations in customer service and fully supporting the organization’s mission of providing quality public services to our community.*

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## Overview

The Division of Information & Technology is the County’s central information technology (IT) 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), Enterprise Resource Planning (ERP), Helpdesk, document imaging, application management, internet services, and IT consulting.

The Division works to anticipate emerging changes and challenges in order to expand information access, improve security, and implement technological architecture to reduce the cost of and risk to the County’s information assets.



## Strategic Goals:

- *Ensure the technology platform is ready for existing and emerging technologies to provide maximum availability for employees*
- *Introduce cost saving consolidations of technology solutions where possible, as well as using innovative technology to improve work flow processes and gain efficiencies*
- *Ensure Sedgwick County’s cybersecurity strategy is supportable and viable for current and future needs to safeguard County data on premises*

## Highlights

- IT assumed technical support for the Wichita Area Metropolitan Planning Organization (WAMPO) and the Extension Center which involved transferring E-mail, home folders, printer configurations, department shares, and phones/voicemail. Plans been made to ensure all data is secured going forward
- In 2019, Human Resources (HR) and ERP went live with a new Recruiting & Onboarding solution, SuccessFactors, for attracting and hiring employees. SuccessFactors will grow to eventually replace the current HR system used to manage personnel records, benefits, employee self-service, and payroll in January 2021



# Accomplishments and Strategic Results

## Accomplishments

The Division delivers the business solutions support and infrastructure that allows other departments to fulfill their public service missions. A document imaging solution that supports close to 20 million scanned documents, E-mail, and messaging systems as well as telephone and conferencing systems. The Division manages 238 distinct Windows and web applications that range from the 911 Computer Aided Dispatch (CAD) and supporting systems to the treasurer/tag systems, along with nearly 660 individual databases. The County's IT infrastructure consists of 492 servers, 250 terabytes of data used, two redundant internet connections, and over 80 wide area network (WAN) sites. Customized programming interface and gap services are delivered, with a recent project being the rewrite of the Notifiable Disease application. This was done to keep it up to date with current security and privacy protection protocols, as well as current development standards. The Division also manages the ERP solution (System Application and Product, or SAP) for all financial and human capital management processes. Customer support is delivered by the Helpdesk to support all County technical issues, with 21,947 calls and 22,790 tickets closed in 2019.

## Strategic Results

The Division has four strategic measurements consisting of: 1) All Division network and fiber infrastructure will be maintained through updates or hardware life cycle upgrades in order to provide connectivity for Sedgwick County departments to their data. The Division is compliant in this area; 2) 95.0 percent of all Division systems will be maintained through updates or hardware life cycle upgrades in order to provide technology platforms for Sedgwick County applications and processes. The Division is compliant in this area; 3) All County-employed developers will consistently employ security best practices when developing software in order to safeguard the organization's information. The Division is compliant in this area; and 4) All Division security systems will be maintained through updates or hardware life cycle upgrades in order to safeguard Sedgwick County data. The Division is compliant in this area.

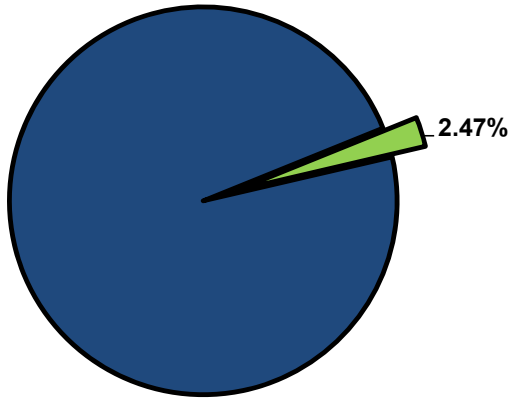


## Significant Budget Adjustments

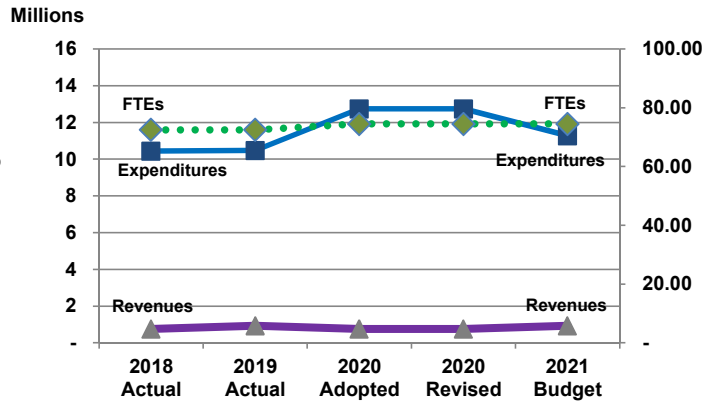
Significant adjustments to the Division of Information & Technology's 2021 Recommended Budget include a decrease of \$1,289,309 for Technology Review Board (TRB) projects, a \$176,361 increase in charges for service revenue to bring in-line with anticipated revenue, an increase of \$130,000 for maintenance costs for the Sedgwick County Developmental Disability Organization (SCDDO) electronic medical record replacement, and a decrease of \$45,000 for SuccessFactors upgrade and maintenance contingency costs. Additionally, \$80,000 in Tax System Maintenance funding was shifted to the General Fund.

**Departmental Graphical Summary**

**Div. of Information & Technology**  
Percent of Total County Operating Budget



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



**Budget Summary by Category**

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
<b>Expenditures</b>							
Personnel	7,093,744	7,086,062	7,671,845	7,577,864	7,465,934	(111,930)	-1.48%
Contractual Services	3,025,318	2,993,553	3,862,353	3,906,336	3,645,872	(260,464)	-6.67%
Debt Service	-	-	-	-	-	-	-
Commodities	194,904	203,994	768,906	818,904	164,800	(654,104)	-79.88%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	122,746	70,698	436,192	436,192	-	(436,192)	-100.00%
Interfund Transfers	-	124,135	-	-	-	-	-
<b>Total Expenditures</b>	<b>10,436,712</b>	<b>10,478,442</b>	<b>12,739,296</b>	<b>12,739,296</b>	<b>11,276,606</b>	<b>(1,462,690)</b>	<b>-11.48%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	724,268	894,171	753,934	753,934	930,295	176,361	23.39%
All Other Revenue	32,366	40,612	466	466	819	353	75.67%
<b>Total Revenues</b>	<b>756,634</b>	<b>934,783</b>	<b>754,401</b>	<b>754,401</b>	<b>931,114</b>	<b>176,714</b>	<b>23.42%</b>
<b>Full-Time Equivalent (FTEs)</b>							
Property Tax Funded	72.50	72.50	74.50	74.50	74.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>72.50</b>	<b>72.50</b>	<b>74.50</b>	<b>74.50</b>	<b>74.50</b>	<b>-</b>	<b>0.00%</b>

**Budget Summary by Fund**

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	10,166,775	10,278,515	12,539,296	12,539,296	11,076,606	(1,462,690)	-11.66%
Technology Enhancement	269,937	199,927	200,000	200,000	200,000	-	0.00%
<b>Total Expenditures</b>	<b>10,436,712</b>	<b>10,478,442</b>	<b>12,739,296</b>	<b>12,739,296</b>	<b>11,276,606</b>	<b>(1,462,690)</b>	<b>-11.48%</b>

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

	Expenditures	Revenues	FTEs
Decrease in funding for 2020 TRB projects	(1,289,309)		
Increase in charges for service revenue to bring in-line with anticipated revenue		176,361	
Increase in funding for maintenance costs for the SCDDO electronic medical record replacment	130,000		
Increase in funding for Tax System Maintenance in the General Fund	80,000		
Decrease in funding for SuccessFactors contingency costs	(45,000)		
<b>Total</b>	<b>(1,124,309)</b>	<b>176,361</b>	<b>-</b>

**Budget Summary by Program**

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Director's Office	110	289,045	289,311	342,185	342,185	310,083	-9.38%	3.00
GIS	110	911,127	802,982	940,555	940,555	919,364	-2.25%	10.00
Internet Services	110	116,841	133,628	132,244	163,280	225,995	38.41%	2.30
Business Solutions	110	1,997,486	2,062,198	2,458,220	2,412,597	2,460,311	1.98%	16.35
Database Administration	110	280,105	330,507	288,431	288,431	261,691	-9.27%	2.15
Document Management	110	274,849	311,464	313,691	328,277	359,226	9.43%	1.20
Helpdesk	110	794,062	795,804	876,343	876,343	825,628	-5.79%	10.50
System Admin. & Telec.	110	1,817,346	1,832,288	1,834,155	1,896,625	1,762,389	-7.08%	11.00
Suscriber Access	110	17	-	-	-	-	0.00%	-
Security & Networking	110	1,249,475	1,166,074	1,151,646	1,151,646	1,169,592	1.56%	6.00
ERP	110	2,436,422	2,554,261	2,850,047	2,850,047	2,782,326	-2.38%	12.00
TRB	110	-	-	1,351,779	1,289,309	-	-100.00%	-
Tax System Maintenance	237	269,938	199,927	200,000	200,000	200,000	0.00%	-
GIS: Land Technology	237	(1)	-	-	-	-	0.00%	-
<b>Total</b>		<b>10,436,712</b>	<b>10,478,442</b>	<b>12,739,296</b>	<b>12,739,296</b>	<b>11,276,606</b>	<b>-11.48%</b>	<b>74.50</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020	2020	2021	2020	2020	2021
			Adopted	Revised	Budget	Adopted	Revised	Budget
Chief Information Officer	110	GRADE144	111,350	113,856	113,856	1.00	1.00	1.00
ERP Director/BI Architect	110	GRADE139	114,129	113,850	113,850	1.00	1.00	1.00
GIS Director	110	GRADE139	66,300	77,798	77,798	1.00	1.00	1.00
IT Business Solutions Director	110	GRADE139	111,875	113,846	113,846	1.00	1.00	1.00
IT Infrastructure Director	110	GRADE139	91,739	97,555	97,555	1.00	1.00	1.00
IT Manager	110	GRADE139	172,841	161,588	161,588	2.00	2.00	2.00
Principal IT Architect	110	GRADE139	310,780	316,858	316,858	3.00	3.00	3.00
SAP Security Administrator	110	GRADE139	114,125	113,847	113,847	1.00	1.00	1.00
Customer Support Manager	110	GRADE138	78,435	80,200	80,200	1.00	1.00	1.00
Senior Basis Administrator	110	GRADE138	100,572	102,835	102,835	1.00	1.00	1.00
Senior ERP Business Analyst	110	GRADE138	189,671	167,830	167,830	2.00	2.00	2.00
Developer - ABAP	110	GRADE136	74,324	75,996	75,996	1.00	1.00	1.00
ERP Business Analyst	110	GRADE136	297,282	309,365	309,365	4.00	4.00	4.00
IT Architect	110	GRADE136	864,118	842,863	842,863	11.00	11.00	11.00
Principal IT Architect	110	GRADE136	79,540	81,330	81,330	1.00	1.00	1.00
Project Manager (IT)	110	GRADE136	79,733	81,527	81,527	1.00	1.00	1.00
Senior Database Administrator	110	GRADE136	-	91,210	91,210	-	1.00	1.00
Enterprise System Analyst	110	GRADE135	137,242	140,330	140,330	2.00	2.00	2.00
Senior Application Manager	110	GRADE135	228,791	209,253	209,253	3.00	3.00	3.00
Application Manager	110	GRADE133	249,731	254,290	254,290	4.00	4.00	4.00
Senior Developer	110	GRADE133	179,246	176,244	176,244	3.00	3.00	3.00
Senior Systems Analyst	110	GRADE133	159,834	143,674	143,674	2.00	2.00	2.00
Communications Cabling Specialist	110	GRADE132	63,648	65,081	65,081	1.00	1.00	1.00
Enterprise Support Analyst	110	GRADE132	114,187	116,757	116,757	2.00	2.00	2.00
IT Enterprise Support Analyst	110	GRADE132	55,434	56,681	56,681	1.00	1.00	1.00
Senior GIS Analyst	110	GRADE132	108,164	125,867	125,867	2.00	2.00	2.00
GIS Analyst	110	GRADE130	183,028	168,112	168,112	3.00	3.00	3.00
Network Support Analyst	110	GRADE130	54,157	55,369	55,369	1.00	1.00	1.00
Systems Analyst	110	GRADE130	73,565	73,385	73,385	1.00	1.00	1.00
Customer Support Analyst	110	GRADE129	58,040	-	-	1.00	-	-
Senior Customer Support Analyst	110	GRADE129	206,283	258,220	258,220	4.00	5.00	5.00
GIS Technician III	110	GRADE127	64,197	64,043	64,043	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	63,836	63,681	63,681	1.00	1.00	1.00
Customer Support Analyst	110	GRADE126	152,524	155,938	155,938	3.00	3.00	3.00
Customer Support Analyst	110	GRADE126	-	41,255	41,255	-	1.00	1.00
GIS Technician II	110	GRADE126	55,729	56,973	56,973	1.00	1.00	1.00
Senior Customer Support Analyst	110	GRADE126	41,357	-	-	1.00	-	-
GIS Technician I	110	GRADE124	40,934	37,889	37,889	1.00	1.00	1.00
Administrative Specialist	110	GRADE123	35,734	36,539	36,539	1.00	1.00	1.00
PT Customer Support Analyst	110	EXCEPT	20,986	21,459	21,459	0.50	0.50	0.50
Database Administrator	110	FROZEN	90,041	89,823	89,823	1.00	1.00	1.00
Senior Database Administrator	110	FROZEN	103,306	-	-	1.00	-	-
<b>Subtotal</b>					<b>5,353,216</b>			
Add:								
Budgeted Personnel Savings					(32,156)			
Compensation Adjustments					(6,686)			
Overtime/On Call/Holiday Pay					11,661			
Benefits					2,075,588			
<b>Total Personnel Budget</b>					<b>7,465,934</b>	<b>74.50</b>	<b>74.50</b>	<b>74.50</b>

### • Director's Office

Administration provides support services to the employees who work in the programs comprising the Division of Information & Technology. Administrative staff administer 12 cost centers in the General Fund as well as contract management, personnel and payroll, ordering and payment, receiving, and travel coordination.

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

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	277,330	286,752	291,502	291,502	290,524	(977)	-0.3%
Contractual Services	4,244	714	45,383	45,383	17,259	(28,124)	-62.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,471	1,845	5,300	5,300	2,300	(3,000)	-56.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>289,045</b>	<b>289,311</b>	<b>342,185</b>	<b>342,185</b>	<b>310,083</b>	<b>(32,101)</b>	<b>-9.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>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, the Division 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	842,028	732,397	868,555	868,555	851,364	(17,191)	-2.0%
Contractual Services	61,312	56,200	66,000	66,000	62,000	(4,000)	-6.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,787	14,386	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>911,127</b>	<b>802,982</b>	<b>940,555</b>	<b>940,555</b>	<b>919,364</b>	<b>(21,191)</b>	<b>-2.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,742	1,446	1,813	1,813	1,504	(308)	-17.0%
All Other Revenue	-	16	-	-	17	17	0.0%
<b>Total Revenues</b>	<b>1,742</b>	<b>1,462</b>	<b>1,813</b>	<b>1,813</b>	<b>1,521</b>	<b>(292)</b>	<b>-16.1%</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, intranet, and extranet application management and site hosting for the County. It supports the County Internet site (www.sedgwickcounty.org) where nearly 40 County applications are provided so citizens can access various e-government services which enable them to do County business anytime without having to call or travel downtown. In 2019, over 7.2 million visits were made to the County's website. Internet Services also supports the County intranet site (known as Eline) which is the primary method of information dissemination within the County organization. In 2019, there were 2,994,820 visits to Eline. The County's extranet, also supported by Internet Services, is leveraged by County entities for collaboration with external partners. The County's extranet received nearly 29,349 visits in 2019.

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

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	114,796	131,581	126,744	157,780	220,495	62,715	39.7%
Contractual Services	1,657	2,047	5,000	5,000	5,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	389	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>116,841</b>	<b>133,628</b>	<b>132,244</b>	<b>163,280</b>	<b>225,995</b>	<b>62,715</b>	<b>38.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.35</b>	<b>1.35</b>	<b>1.35</b>	<b>2.30</b>	<b>2.30</b>	<b>-</b>	<b>0.0%</b>

**• Business Solutions Services**

The three distinct functions of Business Solutions Services provides assistance to departments that need customized technologies to meet unique service demands and maximize benefits. Technology Project Management, along with staff from across the Division, 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 to 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,712,490	1,738,261	1,813,320	1,777,284	1,642,398	(134,886)	-7.6%
Contractual Services	245,749	299,478	629,900	620,313	802,913	182,600	29.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	39,247	24,459	15,000	15,000	15,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,997,486</b>	<b>2,062,198</b>	<b>2,458,220</b>	<b>2,412,597</b>	<b>2,460,311</b>	<b>47,714</b>	<b>2.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	176,426	178,672	183,553	183,553	185,890	2,337	1.3%
All Other Revenue	32,288	34,428	387	387	-	(387)	-100.0%
<b>Total Revenues</b>	<b>208,713</b>	<b>213,100</b>	<b>183,940</b>	<b>183,940</b>	<b>185,890</b>	<b>1,951</b>	<b>1.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>17.35</b>	<b>17.35</b>	<b>17.35</b>	<b>16.35</b>	<b>16.35</b>	<b>-</b>	<b>0.0%</b>

**• Database Administrative Services**

Database Administration Services provides Structured Query Language (SQL) database administration and consulting on a variety of products and platforms for Sedgwick County, primarily in support of over 659 unique databases. The majority of services are seen as internal to Technology Services as management of databases ensure departments 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	263,605	299,488	274,931	274,931	248,191	(26,740)	-9.7%
Contractual Services	16,500	31,019	13,500	13,500	13,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>280,105</b>	<b>330,507</b>	<b>288,431</b>	<b>288,431</b>	<b>261,691</b>	<b>(26,740)</b>	<b>-9.3%</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>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 departments with determining their imaging and document management needs, identifying solutions, and designing and implementing systems to fulfill those needs. Staff support the OnBase enterprise content management system, 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 departments as all financial documents are work flowed within the imaging system and individual departments can scan working documents for retrieval using an application which interfaces with custom departmental software. On average, 863,000 documents consisting of 3.1 million pages are scanned yearly while performing daily duties or by the public via the internet. The Document Management system now provides Agenda and Contract Management integration.

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

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	127,016	134,137	133,691	138,691	139,226	535	0.4%
Contractual Services	147,833	177,326	180,000	189,587	220,000	30,413	16.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>274,849</b>	<b>311,464</b>	<b>313,691</b>	<b>328,277</b>	<b>359,226</b>	<b>30,949</b>	<b>9.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>1.20</b>	<b>1.20</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 departments 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 department requests and is the first point of contact with resolutions occurring during 93.44 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 departments to assist in matching technology to business needs.

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

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	751,029	744,398	838,343	838,343	787,628	(50,715)	-6.0%
Contractual Services	40,261	43,549	36,000	36,000	36,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,772	7,856	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>794,062</b>	<b>795,804</b>	<b>876,343</b>	<b>876,343</b>	<b>825,628</b>	<b>(50,715)</b>	<b>-5.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	10	-	-	10	10	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>10</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.50</b>	<b>9.50</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</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 73.0 percent virtualized infrastructure consisting of five large storage arrays and 35 physical hosts operating the top virtualized hypervisor on the market. Systems Administration maintains three main datacenters and enterprise applications such as the E-mail system, file servers, active directory services, backup services, and all user identification management. Telecommunications support includes support for unified communications services, voicemail, faxing services, instant messaging, and various call centers and over 3,200 phones and voicemail boxes.

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

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	977,182	1,007,330	1,109,636	1,109,636	1,108,389	(1,247)	-0.1%
Contractual Services	701,325	698,094	609,000	609,000	609,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	102,569	56,166	45,519	107,989	45,000	(62,989)	-58.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	36,270	70,698	70,000	70,000	-	(70,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,817,346</b>	<b>1,832,288</b>	<b>1,834,155</b>	<b>1,896,625</b>	<b>1,762,389</b>	<b>(134,236)</b>	<b>-7.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	11,932	-	12,414	12,414	-	(12,414)	-100.0%
All Other Revenue	78	5,396	80	80	-	(80)	-100.0%
<b>Total Revenues</b>	<b>12,010</b>	<b>5,396</b>	<b>12,494</b>	<b>12,494</b>	<b>-</b>	<b>(12,494)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>	<b>0.0%</b>

**Subscriber Access**

With over 90 agreements and 326 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>17</b>	<b>-</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	534,168	714,053	556,155	556,155	742,901	186,747	33.6%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>534,168</b>	<b>714,053</b>	<b>556,155</b>	<b>556,155</b>	<b>742,901</b>	<b>186,747</b>	<b>33.6%</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. 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 systems maintained by the team also play a large role in maintaining multiple regulatory compliances with those such as Health Insurance Portability and Accountability Act (HIPAA), Payment Card Industry (PCI), and Criminal Justice Information Services (CJIS).

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

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	575,862	616,020	638,396	638,396	631,592	(6,804)	-1.1%
Contractual Services	559,340	455,887	448,250	448,250	448,000	(250)	-0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,798	94,167	65,000	65,000	90,000	25,000	38.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	86,476	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,249,475</b>	<b>1,166,074</b>	<b>1,151,646</b>	<b>1,151,646</b>	<b>1,169,592</b>	<b>17,946</b>	<b>1.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	751	-	-	782	782	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>751</b>	<b>-</b>	<b>-</b>	<b>782</b>	<b>782</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</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 refinement and automation of operations, problem resolution, application of patches, and major upgrades. County ERP systems support all financial processing and all Human Resources processes, including payroll, budgeting, data warehousing, procurement, and business analytics.

<b>Fund(s): County General Fund 110</b>								
<b>Expenditures</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2020 Revised</b>	<b>2021 Budget</b>	<b>Amnt. Chg. '20 - '21</b>	<b>% Chg. '20 - '21</b>	
Personnel	1,452,407	1,395,698	1,576,727	1,482,746	1,546,126	63,380	4.3%	
Contractual Services	977,160	1,029,313	1,269,320	1,363,301	1,232,200	(131,101)	-9.6%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	6,855	5,115	4,000	4,000	4,000	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	124,135	-	-	-	-	0.0%	
<b>Total Expenditures</b>	<b>2,436,422</b>	<b>2,554,261</b>	<b>2,850,047</b>	<b>2,850,047</b>	<b>2,782,326</b>	<b>(67,721)</b>	<b>-2.4%</b>	
<b>Revenues</b>								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	-	10	-	-	10	10	0.0%	
<b>Total Revenues</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>10</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>	

**• Technology Review Board**

The Technology Review Board (TRB) was established in 2019 to centralize the process of managing Information Technology (IT) projects, positions for technology support, and hardware and software needs to ensure the needs of the County are being met while also supporting the County's strategic plan. Funding for 2021 is for approved TRB projects.

<b>Fund(s): County General Fund 110</b>								
<b>Expenditures</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2020 Revised</b>	<b>2021 Budget</b>	<b>Amnt. Chg. '20 - '21</b>	<b>% Chg. '20 - '21</b>	
Personnel	-	-	-	-	-	-	0.0%	
Contractual Services	-	-	360,000	335,001	-	(335,001)	-100.0%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	-	-	625,587	588,116	-	(588,116)	-100.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	366,192	366,192	-	(366,192)	-100.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>1,351,779</b>	<b>1,289,309</b>	<b>-</b>	<b>(1,289,309)</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>	

**• 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 2020, transferred funds were used for software maintenance costs related to the County's Tax Systems.

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

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	269,938	199,927	200,000	200,000	200,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>269,938</b>	<b>199,927</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**• 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 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 past years, 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	(1)	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>(1)</b>	<b>-</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>