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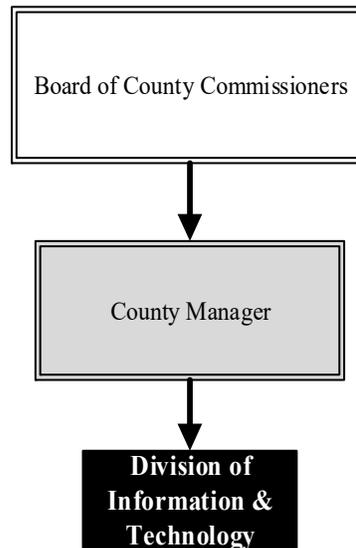
Mission: The mission of the Division of Information & Technology is to provide technology-based services in the most cost-effective manner, while exceeding expectations in customer service and fully supporting the organization's mission of providing quality public services to our community.

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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.

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Board of County Commissioners
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      County Manager
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      Division of
     Information &
      Technology
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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

- In 2020, IT Infrastructure worked through requests to establish remote connections as County staff began to work from home during the coronavirus disease (COVID-19) pandemic. Additionally, the usage of web-based meetings was drastically increased from 25 accounts to over 438 accounts

- In December 2020, Human Resources (HR) and ERP went live with new Human Capital Management and Payroll systems that manage all County personnel records and bi-weekly employee payroll

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 863,000 scanned pages of documents each year, electronic mail, and messaging systems, as well as telephone and conferencing systems. The Division manages both 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 441 servers, 255 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 several recent projects addressing the COVID-19 pandemic efforts, including testing and results, personal protective equipment (PPE) reporting and dashboard, vaccination scheduling, appointment notifications and reminders, a citizen portal, and multiple applications for analysis and reporting. The Division also manages the ERP solution System Application and Product (SAP) for all financial and human capital management processes. Customer support is delivered by the Helpdesk to support all County technical issues, with 22,648 calls and 21,157 trouble tickets closed in 2020.

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 2022 Recommended Budget include an increase of $2,773,276 for Technology Review Board (TRB) projects and a $145,694 decrease in charges for service revenue to bring in-line with anticipated revenue. 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

2.95%
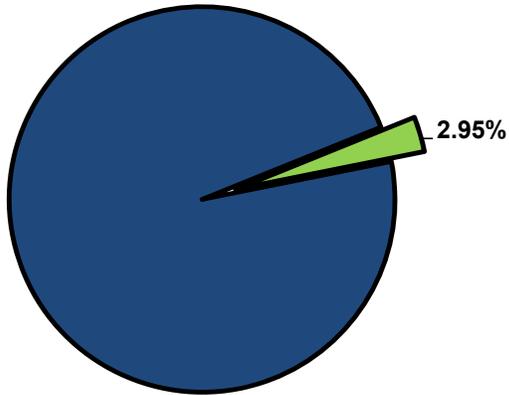
Expenditures, Program Revenue & FTEs
All Operating Funds
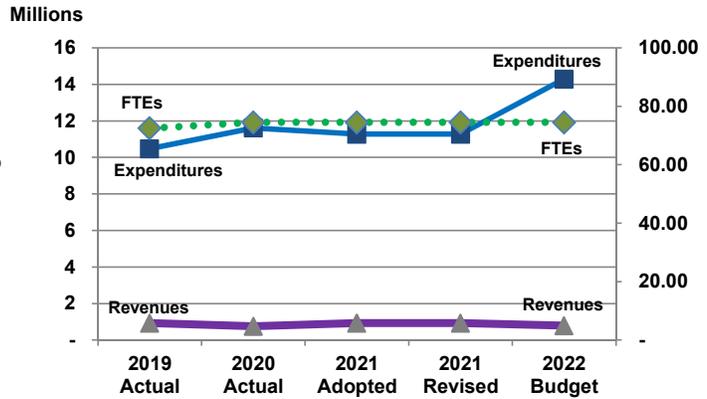
Budget Summary by Category

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Personnel	7,086,062	7,127,602	7,465,934	7,366,878	7,681,402	314,524	4.27%
Contractual Services	2,993,553	3,534,568	3,645,872	3,742,928	6,118,061	2,375,133	63.46%
Debt Service	-	-	-	-	-	-	
Commodities	203,994	758,213	164,800	166,800	488,800	322,000	193.05%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	70,698	196,633	-	-	-	-	
Interfund Transfers	124,135	-	-	-	-	-	
Total Expenditures	**10,478,442**	**11,617,016**	**11,276,606**	**11,276,606**	**14,288,263**	**3,011,657**	**26.71%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	894,171	754,162	930,295	930,295	784,602	(145,694)	-15.66%
All Other Revenue	40,612	3,996	819	819	668	(151)	-18.41%
Total Revenues	**934,783**	**758,158**	**931,114**	**931,114**	**785,270**	**(145,845)**	**-15.66%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	72.50	74.50	74.50	74.50	74.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**72.50**	**74.50**	**74.50**	**74.50**	**74.50**	**-**	**0.00%**

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	10,278,515	11,417,118	11,076,606	11,076,606	14,088,263	3,011,657	27.19%
Technology Enhancement	199,927	199,898	200,000	200,000	200,000	-	0.00%
Total Expenditures	**10,478,442**	**11,617,016**	**11,276,606**	**11,276,606**	**14,288,263**	**3,011,657**	**26.71%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractuals due to funding of 2022 TRB projects	2,448,276		
Increase in commodities due to funding of 2022 TRB projects	325,000		
Decrease in charges for service revenue to bring in-line with anticipated revenue		(145,694)	
Increase in funding for Tax System Maintenance in the General Fund	80,000		
Total	**2,853,276**	**(145,694)**	**-**

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	21'-22' FTEs
Director's Office	110	289,311	262,171	310,083	310,083	335,540	8.21%	3.00
GIS	110	802,982	902,118	919,364	919,364	953,472	3.71%	10.00
Internet Services	110	133,628	130,246	225,995	142,226	131,977	-7.21%	1.30
Business Solutions	110	2,062,198	1,942,213	2,460,311	2,538,080	2,660,637	4.83%	17.35
Database Administration	110	330,507	235,521	261,691	261,691	259,963	-0.66%	2.15
Document Management	110	311,464	327,584	359,226	365,226	409,964	12.25%	1.20
Helpdesk	110	795,804	871,794	825,628	833,628	839,052	0.65%	10.50
System Admin. & Telec.	110	1,832,288	1,942,130	1,762,389	1,754,389	1,807,030	3.00%	11.00
Suscriber Access	110	-	-	-	-	-	0.00%	-
Security & Networking	110	1,166,074	1,180,851	1,169,592	1,169,592	1,191,328	1.86%	6.00
ERP	110	2,554,261	2,699,191	2,782,326	2,782,326	2,726,026	-2.02%	12.00
TRB	110	-	923,300	-	-	2,773,276	0.00%	-
Tax System Maintenance	237	199,927	199,898	200,000	200,000	200,000	0.00%	-
Total		**10,478,442**	**11,617,016**	**11,276,606**	**11,276,606**	**14,288,263**	**26.71%**	**74.50**

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Chief Information Officer	110	GRADE144	113,856	113,856	123,027	1.00	1.00	1.00
ERP Director/BI Architect	110	GRADE140	-	-	80,899	-	-	1.00
IT Business Solutions Director	110	GRADE140	-	-	88,180	-	-	1.00
IT Infrastructure Director	110	GRADE140	-	-	101,458	-	-	1.00
ERP Director/BI Architect	110	GRADE139	113,850	113,850	-	1.00	1.00	-
GIS Director	110	GRADE139	77,798	77,799	79,354	1.00	1.00	1.00
IT Business Solutions Director	110	GRADE139	113,846	84,788	-	1.00	1.00	-
IT Infrastructure Director	110	GRADE139	97,555	97,555	-	1.00	1.00	-
IT Manager	110	GRADE139	161,588	161,588	164,820	2.00	2.00	2.00
Principal IT Architect	110	GRADE139	316,858	398,188	406,152	3.00	4.00	4.00
SAP Security Administrator	110	GRADE139	113,847	113,847	-	1.00	1.00	-
Senior Basis Administrator	110	GRADE139	-	-	104,892	-	-	1.00
Customer Support Manager	110	GRADE138	80,200	80,200	81,804	1.00	1.00	1.00
SAP Security Administrator	110	GRADE138	-	-	116,124	-	-	1.00
Senior Basis Administrator	110	GRADE138	102,835	102,835	-	1.00	1.00	-
Senior ERP Business Analyst	110	GRADE138	167,830	167,830	171,186	2.00	2.00	2.00
Developer - ABAP	110	GRADE136	75,996	75,996	77,516	1.00	1.00	1.00
ERP Business Analyst	110	GRADE136	309,365	309,366	314,222	4.00	4.00	4.00
IT Architect	110	GRADE136	842,863	842,865	859,416	11.00	11.00	11.00
IT Project Manager	110	GRADE136	81,527	-	-	1.00	-	-
Principal IT Architect	110	GRADE136	81,330		-	1.00	-	-
Senior Database Administrator	110	GRADE136	91,210	91,210	93,034	1.00	1.00	1.00
IT Project Manager	110	GRADE135	63,392	63,393	64,661	1.00	1.00	1.00
IT Project Manager	110	GRADE135	-	63,393	64,661	-	1.00	1.00
Senior Application Manager	110	GRADE135	145,861	145,861	148,472	2.00	2.00	2.00
Senior IT Enterprise Support Analyst	110	GRADE135	140,330	140,330	68,262	2.00	2.00	1.00
Senior IT Enterprise Support Analyst	110	GRADE134	-	-	74,874	-	-	1.00
Application Manager	110	GRADE133	254,290	238,234	241,808	4.00	4.00	4.00
IT Enterprise Support Analyst	110	GRADE133	143,674	143,674	145,874	2.00	2.00	2.00
Senior Developer	110	GRADE133	176,244	172,474	178,270	3.00	3.00	3.00
Systems Analyst	110	GRADE133	-	-	74,853	-	-	1.00
Communications Cabling Specialist	110	GRADE132	65,081	65,083	66,385	1.00	1.00	1.00
Senior GIS Analyst	110	GRADE132	125,867	125,867	128,385	2.00	2.00	2.00
Senior System Administrator	110	GRADE132	173,438	173,438	176,907	3.00	3.00	3.00
GIS Analyst	110	GRADE130	168,112	168,112	171,475	3.00	3.00	3.00
System Administrator	110	GRADE130	55,369	55,369	56,170	1.00	1.00	1.00
Systems Analyst	110	GRADE130	73,385	73,385	-	1.00	1.00	-
Senior Customer Support Analyst	110	GRADE129	258,220	305,573	311,684	5.00	6.00	6.00
GIS Technician	110	GRADE127	64,043	64,064	-	1.00	1.00	-
Senior Administrative Officer	110	GRADE127	63,681	63,682	64,649	1.00	1.00	1.00
Customer Support Analyst	110	GRADE126	155,938	140,691	142,996	3.00	3.00	3.00
GIS Technician	110	GRADE126	56,973	56,992	163,140	1.00	1.00	3.00
Senior Customer Support Analyst	110	GRADE126	41,255	-	-	1.00	-	-
GIS Technician	110	GRADE124	37,889	37,898	-	1.00	1.00	-
Administrative Support III	110	GRADE123	36,539	35,299	-	1.00	1.00	-
Administrative Support III	110	GRADE122	-	-	33,612	-	-	1.00
PT Customer Support Analyst	110	EXCEPT	21,459	2,500	2,500	0.50	0.50	0.50
Database Administrator	110	FROZEN	89,823	89,823	91,130	1.00	1.00	1.00
Subtotal					**5,332,850**			
Add:								
Budgeted Personnel Savings					(33,379)			
Compensation Adjustments					190,294			
Overtime/On Call/Holiday Pay					10,270			
Benefits					2,114,610			
Total Personnel Budget					**7,681,402**	**74.50**	**74.50**	**74.50**

● Director's Office

Administration provides support services to the employees who work in the programs comprising the Division of Information & Technology. Administrative staff administer 13 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	286,752	256,312	290,524	290,524	314,095	23,570	8.1%
Contractual Services	714	3,309	17,259	17,259	19,145	1,886	10.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,845	2,549	2,300	2,300	2,300	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**289,311**	**262,171**	**310,083**	**310,083**	**335,540**	**25,456**	**8.2%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	28	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**28**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**3.00**	**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, 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	732,397	847,179	851,364	851,364	888,472	37,107	4.4%
Contractual Services	56,200	52,388	62,000	62,000	60,000	(2,000)	-3.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,386	2,551	6,000	6,000	5,000	(1,000)	-16.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**802,982**	**902,118**	**919,364**	**919,364**	**953,472**	**34,107**	**3.7%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,446	1,608	1,504	1,504	1,673	169	11.2%
All Other Revenue	16	-	17	17	-	(17)	-100.0%
Total Revenues	**1,462**	**1,608**	**1,521**	**1,521**	**1,673**	**152**	**10.0%**
Full-Time Equivalents (FTEs)	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**	**-**	**0.0%**

● 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 2020, over 15.5 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 2020, there were 2,440,058 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 136,823 visits in 2020.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	131,581	127,974	220,495	136,726	128,477	(8,249)	-6.0%
Contractual Services	2,047	2,073	5,000	5,000	3,000	(2,000)	-40.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	200	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**133,628**	**130,246**	**225,995**	**142,226**	**131,977**	**(10,249)**	**-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)	**1.35**	**2.30**	**2.30**	**1.30**	**1.30**	**-**	**0.0%**

● 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. IT 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. IT 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,738,261	1,506,966	1,642,398	1,726,167	1,769,497	43,330	2.5%
Contractual Services	299,478	421,869	802,913	796,913	877,140	80,227	10.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,459	13,379	15,000	15,000	14,000	(1,000)	-6.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**2,062,198**	**1,942,213**	**2,460,311**	**2,538,080**	**2,660,637**	**122,557**	**4.8%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	178,672	178,672	185,890	185,890	185,890	-	0.0%
All Other Revenue	34,428	2,850	-	-	-	-	0.0%
Total Revenues	**213,100**	**181,522**	**185,890**	**185,890**	**185,890**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**17.35**	**16.35**	**16.35**	**17.35**	**17.35**	**-**	**0.0%**

● **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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	299,488	235,521	248,191	248,191	259,963	-	4.7%
Contractual Services	31,019	-	13,500	13,500	-	(13,500)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**330,507**	**235,521**	**261,691**	**261,691**	**259,963**	**(13,500)**	**-0.7%**
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)	**2.15**	**2.15**	**2.15**	**2.15**	**2.15**	**-**	**0.0%**

● **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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	134,137	134,753	139,226	139,226	144,964	-	4.1%
Contractual Services	177,326	192,831	220,000	226,000	265,000	39,000	17.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**311,464**	**327,584**	**359,226**	**365,226**	**409,964**	**39,000**	**12.2%**
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)	**1.15**	**1.20**	**1.20**	**1.20**	**1.20**	**-**	**0.0%**

● 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 90.2 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	744,398	834,041	787,628	787,628	795,552	7,924	1.0%
Contractual Services	43,549	36,875	36,000	40,000	40,500	500	1.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,856	878	2,000	6,000	3,000	(3,000)	-50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**795,804**	**871,794**	**825,628**	**833,628**	**839,052**	**5,424**	**0.7%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	10	7	10	10	-	(10)	-100.0%
Total Revenues	**10**	**7**	**10**	**10**	**-**	**(10)**	**-100.0%**
Full-Time Equivalents (FTEs)	**9.50**	**10.50**	**10.50**	**10.50**	**10.50**	**-**	**0.0%**

● 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 441 servers in a 92.0 percent virtualized infrastructure consisting of six large storage arrays and 34 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 3,400 phones and 2,662 voicemail boxes.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,007,330	1,127,292	1,108,389	1,108,389	1,158,030	49,640	4.5%
Contractual Services	698,094	585,243	609,000	604,000	604,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	56,166	173,715	45,000	42,000	45,000	3,000	7.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	70,698	55,880	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,832,288**	**1,942,130**	**1,762,389**	**1,754,389**	**1,807,030**	**52,640**	**3.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	28	-	-	30	30	0.0%
All Other Revenue	5,396	497	-	-	-	-	0.0%
Total Revenues	**5,396**	**525**	**-**	**-**	**30**	**30**	**0.0%**
Full-Time Equivalents (FTEs)	**10.00**	**11.00**	**11.00**	**11.00**	**11.00**	**-**	**0.0%**

● Subscriber Access

With over 89 agreements and 311 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 personal computers (PC), 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
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	-	-	-	-	-	-	0.0%
Charges For Service	714,053	573,826	742,901	742,901	597,009	(145,892)	-19.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**714,053**	**573,826**	**742,901**	**742,901**	**597,009**	**(145,892)**	**-19.6%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**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 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	616,020	617,650	631,592	631,592	650,328	18,736	3.0%
Contractual Services	455,887	462,881	448,000	448,000	451,000	3,000	0.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	94,167	100,320	90,000	90,000	90,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,166,074**	**1,180,851**	**1,169,592**	**1,169,592**	**1,191,328**	**21,736**	**1.9%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	751	642	782	782	668	(114)	-14.6%
Total Revenues	**751**	**642**	**782**	**782**	**668**	**(114)**	**-14.6%**
Full-Time Equivalents (FTEs)	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**	**-**	**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 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.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,395,698	1,439,914	1,546,126	1,447,070	1,572,026	124,955	8.6%
Contractual Services	1,029,313	1,255,467	1,232,200	1,330,256	1,150,000	(180,256)	-13.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,115	3,810	4,000	5,000	4,000	(1,000)	-20.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	124,135	-	-	-	-	-	0.0%
Total Expenditures	**2,554,261**	**2,699,191**	**2,782,326**	**2,782,326**	**2,726,026**	**(56,301)**	**-2.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	10	-	10	10	-	(10)	-100.0%
Total Revenues	**10**	**-**	**10**	**10**	**-**	**(10)**	**-100.0%**
Full-Time Equivalents (FTEs)	**12.00**	**12.00**	**12.00**	**12.00**	**12.00**	**-**	**0.0%**

● 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 2022 is for approved TRB projects.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	321,735	-	-	2,448,276	2,448,276	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	460,811	-	-	325,000	325,000	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	140,754	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**923,300**	**-**	**-**	**2,773,276**	**2,773,276**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

● 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 2021, transferred funds were used for software maintenance costs related to the County's Tax Systems.

Fund(s): Technology Enhancement 237

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	199,927	199,898	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%
Total Expenditures	**199,927**	**199,898**	**200,000**	**200,000**	**200,000**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**