# 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 (IT) is Sedgwick County's central information technology provider. Its core purpose is to protect and make available County enterprise and departmental information. IT supports all enterprise-wide technology solutions, including phones, networks, databases, Geographic Information Systems (GIS), and Enterprise Resource Planning (ERP) systems and data. IT provides a centralized technology helpdesk, document imaging services, application and project management services, as well as internet services, and IT consulting. The Division works to anticipate emerging technologies to stay ahead of ever changing technology strategies, systems and architectures, and where possible reduce the costs and risks of technology related assets.

Board of County Commissioners

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County Manager

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Division of Information Technology
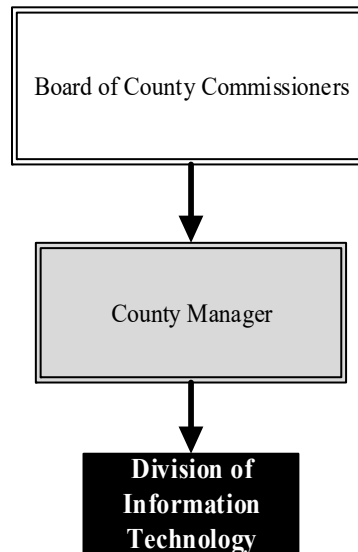
Strategic Goals:

- *Ensure Sedgwick County's cybersecurity strategy is supportable and viable for current and future needs to safeguard County data and infrastructure*

- *Ensure the technology platform is ready for existing and emerging technologies to provide maximum availability for employees*

- *Exceed expectations in customer service and offer timely and effective support to fully satisfy customer requests and inquires*

- *Provide a reliable and responsive platform to fulfill and satisfy the technology needs of end users*

Highlights

- IT Infrastructure assisted seven departments relocate their offices. This included planning and acquiring network backbone to support connectivity to the County network and working with vendors in relocating computers and related equipment.

- Business Solutions Group (BSG) completed a multi-year project with Emergency Communications and the Sheriff's Office to implement a new Computer Aided Dispatch (CAD) / Records Management System (RMS) / Jail Management System (JMS) for use by 911 and all law enforcement partners within Sedgwick County

Accomplishments and Strategic Results

Accomplishments

Over the past year, GIS has worked with Wichita USD 259, Park City, and Mulvane USD 263 in assisting with their redistricting process by which borders of its districts are modified in response to growing/changing population. The purpose of this process is to ensure that each district or ward contains roughly the same total population for equal representation. A number of redistricting scenarios are created, reviewed, and ultimately decided by each board.

The County's IT infrastructure consists of 513 servers in a 92.0 percent virtualized infrastructure consisting of nine large storage arrays and 34 physical hosts. IT supports over 429 network segments connecting 50 different Wide Area Network (WAN) sites. The Division also manages the ERP solution—Systems, Applications, and Products (SAP) for all financial and human capital management processes. Customer Support is delivered by the Helpdesk to support all County technical issues, with 19,423 calls and 24,124 trouble tickets closed in 2022.

Strategic Results

IT has several strategic goals involving cybersecurity, platform readiness, customer service, and system availability. One goal for customer service is to resolve 90.0 percent of Helpdesk calls on the first contact. In 2022, the Division successfully resolved 93.4 percent of calls to Helpdesk on the first contact. Another customer service goal is to receive a customer satisfaction average score greater than a "3" (on a scale of 0.0 to 5.0). In 2022, IT's average customer satisfaction score was 4.8. Other goals include a greater than 99.5 percent system uptime and application availability. In 2022, the Division recorded 98.6 percent system uptime and 98.3 percent application availability.

Significant Budget Adjustments

Significant adjustments to the Division of Information Technology's 2024 budget include a decrease in funding for 2023 one-time Technology Review Board (TRB) projects ($2,847,967), an increase in funding for 2024 one-time TRB projects ($2,616,473), an increase in funding for a 2024 Capital Improvement Plan (CIP) project ($1,822,127), an increase in funding for tax system maintenance costs in the General Fund ($319,361), a decrease in funding for tax system maintenance in the Land Technology Fund ($200,000), a decrease in funding due to the 2023 purchase of electronic poll pads for the Election Commissioner ($192,480), an increase in funding for annual software maintenance fees and increased license renewal costs ($163,032), an increase in interfund transfers for TRB projects ($117,398), an increase in funding for ongoing TRB projects ($44,245), and a decrease in funding for Cox television services ($10,000).

Departmental Graphical Summary

Div. of Information Technology
Percent of Total County Operating Budget
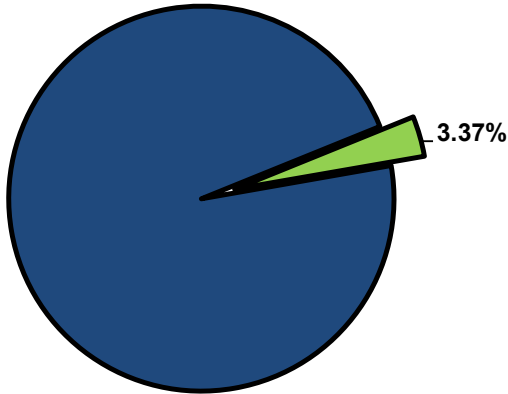
Expenditures, Program Revenue & FTEs
All Operating Funds
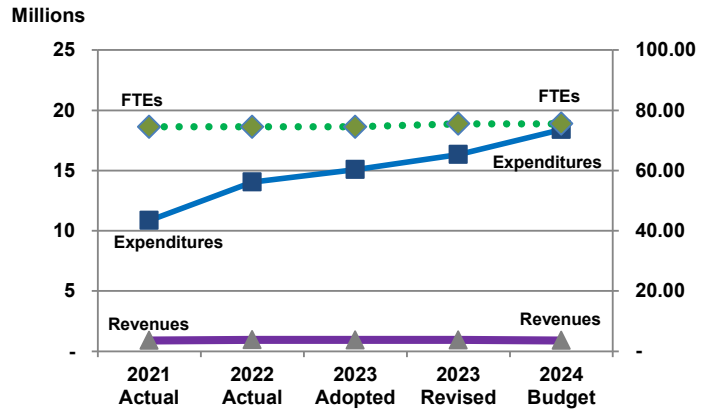
Budget Summary by Category

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Personnel	7,086,922	7,688,823	8,059,525	8,059,525	8,573,999	514,475	6.38%
Contractual Services	3,610,055	5,515,255	6,255,948	7,291,270	5,241,030	(2,050,240)	-28.12%
Debt Service	-	-	-	-	-	-	
Commodities	164,602	428,474	516,065	710,898	1,998,027	1,287,129	181.06%
Capital Improvements	-	-	-	-	1,822,127	1,822,127	
Capital Equipment	-	119,122	246,504	260,490	651,048	390,558	149.93%
Interfund Transfers	-	298,191	-	-	117,398	117,398	
Total Expenditures	**10,861,578**	**14,049,865**	**15,078,042**	**16,322,184**	**18,403,629**	**2,081,446**	**12.75%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	893,286	955,701	929,382	929,382	899,372	(30,009)	-3.23%
All Other Revenue	9,128	584	9,287	9,287	117	(9,170)	-98.74%
Total Revenues	**902,414**	**956,285**	**938,669**	**938,669**	**899,490**	**(39,179)**	**-4.17%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	74.50	74.50	74.50	75.50	75.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**74.50**	**74.50**	**74.50**	**75.50**	**75.50**	**-**	**0.00%**

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
General Fund	10,661,625	13,850,291	14,878,042	16,122,184	18,403,629	2,281,446	14.15%
Technology Enhancement	199,953	199,573	200,000	200,000	-	(200,000)	-100.00%
Total Expenditures	**10,861,578**	**14,049,865**	**15,078,042**	**16,322,184**	**18,403,629**	**2,081,446**	**12.75%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	**Revenues**	**FTEs**
Decrease in funding for 2023 one-time TRB projects	(2,847,967)		
Increase in funding for 2024 one-time TRB projects	2,616,473		
Increase in funding for 2024 CIP project	1,822,127		
Increase in funding for tax system maintenance in the General Fund	319,361		
Decrease in funding for tax system maintenance in the Land Technology Fund	(200,000)		
Decrease in funding due to the 2023 purchase of electronic poll pads for the Election Commissioner	(192,480)		
Increase in funding for annual software maintenance fees and increased license renewal costs	163,032		
Increase in interfund transfers for TRB projects	117,398		
Increase in funding for ongoing TRB projects	44,245		
Decrease in funding for Cox television services	(10,000)		
Total	**1,832,189**	**-**	**-**

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	23'-24' FTEs
Director's Office	110	321,666	361,293	376,601	381,601	2,293,165	500.93%	3.00
GIS	110	898,692	955,130	1,013,083	1,013,083	1,069,377	5.56%	10.00
Project Management	110	-	-	680,357	674,357	581,904	-13.71%	2.00
Application Management	110	-	-	2,009,419	2,018,419	2,456,504	21.70%	9.00
IT/App. Development	110	-	-	1,334,835	1,331,835	1,363,389	2.37%	12.00
Helpdesk	110	846,841	821,632	877,209	841,282	932,450	10.84%	10.50
System Admin. & Telec.	110	1,886,339	2,047,751	1,977,250	1,972,250	2,158,447	9.44%	12.00
Security & Networking	110	1,134,530	1,223,515	1,355,807	1,354,807	1,392,911	2.81%	5.00
ERP	110	2,640,790	2,601,269	3,390,356	3,686,582	3,539,009	-4.00%	12.00
TRB	110	75,600	2,444,754	1,863,125	2,847,967	2,616,473	-8.13%	-
Internet Services	110	126,231	144,338	-	-	-	0.00%	-
Business Solutions	110	2,139,011	2,620,694	-	-	-	0.00%	-
Database Administration	110	248,118	263,653	-	-	-	0.00%	-
Document Management	110	343,808	366,263	-	-	-	0.00%	-
Suscriber Access	110	-	-	-	-	-	0.00%	-
Tax System Maintenance	237	199,953	199,573	200,000	200,000	-	-100.00%	-
Total		**10,861,578**	**14,049,865**	**15,078,042**	**16,322,184**	**18,403,629**	**12.75%**	**75.50**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2017 Adopted	2017 Revised	2024 Budget
Chief Information Officer	110	GRADE76	-	-	137,645	-	-	1.00
ERP Director/BI Architect	110	GRADE72	-	-	129,054	-	-	1.00
IT Business Solutions Director	110	GRADE72	-	-	112,545	-	-	1.00
IT Infrastructure Director	110	GRADE72	-	-	111,765	-	-	1.00
GIS Director	110	GRADE71	-	-	97,904	-	-	1.00
IT Manager	110	GRADE70	-	-	194,823	-	-	2.00
Principal IT Architect	110	GRADE70	-	-	317,343	-	-	3.00
Senior Basis Administrator	110	GRADE70	-	-	115,549	-	-	1.00
Customer Support Manager	110	GRADE69	-	-	98,858	-	-	1.00
SAP Security Administrator	110	GRADE69	-	-	122,955	-	-	1.00
Senior ERP Business Analyst	110	GRADE69	-	-	189,471	-	-	2.00
Developer - ABAP	110	GRADE67	-	-	85,392	-	-	1.00
ERP Business Analyst	110	GRADE67	-	-	405,936	-	-	5.00
IT Architect	110	GRADE67	-	-	959,314	-	-	11.00
Senior Application Manager	110	GRADE67	-	-	179,532	-	-	2.00
Senior Database Administrator	110	GRADE67	-	-	102,486	-	-	1.00
IT Project Manager	110	GRADE66	-	-	144,148	-	-	2.00
Senior IT Enterprise Support Analyst	110	GRADE66	-	-	159,183	-	-	2.00
Application Manager	110	GRADE65	-	-	365,344	-	-	5.00
Database Administrator	110	GRADE64	-	-	94,367	-	-	1.00
GIS Systems Analyst	110	GRADE64	-	-	87,484	-	-	1.00
IT Enterprise Support Analyst	110	GRADE64	-	-	159,422	-	-	2.00
Senior Developer	110	GRADE64	-	-	193,085	-	-	3.00
Senior System Administrator	110	GRADE64	-	-	205,146	-	-	3.00
System Administrator	110	GRADE64	-	-	68,329	-	-	1.00
Communications Cabling Specialist	110	GRADE63	-	-	74,939	-	-	1.00
Senior GIS Analyst	110	GRADE63	-	-	144,385	-	-	2.00
GIS Analyst	110	GRADE61	-	-	200,911	-	-	3.00
Senior Customer Support Analyst	110	GRADE60	-	-	341,842	-	-	6.00
Senior Administrative Officer	110	GRADE59	-	-	70,611	-	-	1.00
Customer Support Analyst	110	GRADE58	-	-	150,794	-	-	3.00
PT Customer Support Analyst	110	GRADE58	-	-	21,010	-	-	0.50
GIS Technician	110	GRADE57	-	-	178,838	-	-	3.00
Administrative Support III	110	GRADE54	-	-	43,555	-	-	1.00
Chief Information Officer	110	GRADE144	124,950	137,645	-	1.00	1.00	-
IT Business Solutions Director	110	GRADE140	88,180	97,139	-	1.00	1.00	-
IT Infrastructure Director	110	GRADE140	101,457	111,765	-	1.00	1.00	-
GIS Director	110	GRADE139	79,354	87,417	-	1.00	1.00	-
IT Manager	110	GRADE139	164,820	181,565	-	2.00	2.00	-
Principal IT Architect	110	GRADE139	290,493	315,088	-	3.00	3.00	-
Senior Basis Administrator	110	GRADE139	104,892	115,549	-	1.00	1.00	-
Customer Support Manager	110	GRADE138	81,804	90,115	-	1.00	1.00	-
Senior ERP Business Analyst	110	GRADE138	171,186	188,579	-	2.00	2.00	-
Developer - ABAP	110	GRADE136	77,516	85,392	-	1.00	1.00	-
ERP Business Analyst	110	GRADE136	380,782	404,661	-	5.00	5.00	-
IT Architect	110	GRADE136	855,737	942,363	-	11.00	11.00	-
Senior Database Administrator	110	GRADE136	93,034	102,486	-	1.00	1.00	-
IT Project Manager	110	GRADE135	129,332	142,461	-	2.00	2.00	-
Senior Application Manager	110	GRADE135	148,772	163,857	-	2.00	2.00	-
Senior IT Enterprise Support Analyst	110	GRADE135	138,267	152,315	-	2.00	2.00	-
Application Manager	110	GRADE133	240,939	328,751	-	4.00	5.00	-
GIS Systems Analyst	110	GRADE133	74,853	82,458	-	1.00	1.00	-
IT Enterprise Support Analyst	110	GRADE133	145,694	156,758	-	2.00	2.00	-
Senior Developer	110	GRADE133	174,774	190,644	-	3.00	3.00	-
Communications Cabling Specialist	110	GRADE132	66,385	73,143	-	1.00	1.00	-
Senior GIS Analyst	110	GRADE132	128,385	141,429	-	2.00	2.00	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Senior System Administrator	110	GRADE132	176,907	194,881	-	3.00	3.00	-
GIS Analyst	110	GRADE130	171,475	188,897	-	3.00	3.00	-
System Administrator	110	GRADE130	56,470	55,832	-	1.00	1.00	-
Senior Customer Support Analyst	110	GRADE129	311,197	335,188	-	6.00	6.00	-
Senior Administrative Officer	110	GRADE127	64,322	68,095	-	1.00	1.00	-
Customer Support Analyst	110	GRADE126	124,188	134,580	-	3.00	3.00	-
GIS Technician	110	GRADE126	98,972	108,955	-	2.00	2.00	-
Administrative Support III	110	GRADE122	39,541	43,557	-	1.00	1.00	-
PT Customer Support Analyst	110	EXCEPT	2,407	21,850	-	0.50	0.50	-
Database Administrator	110	FROZEN	89,604	94,847	-	1.00	1.00	-
ERP Director/BI Architect	110	FROZEN	119,625	129,054	-	1.00	1.00	-
GIS Technician	110	FROZEN	65,333	69,139	-	1.00	1.00	-
SAP Security Administrator	110	FROZEN	116,124	122,955	-	1.00	1.00	-
Subtotal					**6,063,966**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					201,453			
Overtime/On Call/Holiday Pay					-			
Benefits					2,308,580			
Total Personnel Budget					**8,573,999**	**74.50**	**75.50**	**75.50**

● Director's Office

The Director's Office provides support services to the employees who work in the programs comprising the Division of Information Technology (IT). Administrative staff manage ten cost centers in the General Fund as well as assisting with contract negotiations, personnel and payroll, ordering, payment, receiving, and travel coordination.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	309,062	343,880	346,688	346,688	359,093	12,405	3.6%
Contractual Services	1,837	8,653	19,413	12,560	101,445	88,885	707.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,767	8,760	10,500	22,353	10,500	(11,853)	-53.0%
Capital Improvements	-	-	-	-	1,822,127	1,822,127	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**321,666**	**361,293**	**376,601**	**381,601**	**2,293,165**	**1,911,564**	**500.9%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	312	-	595,532	595,532	703,785	108,253	18.2%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**312**	**-**	**595,532**	**595,532**	**703,785**	**108,253**	**18.2%**
Full-Time Equivalents (FTEs)	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**-**	**0.0%**

● GIS

Geographic Information Services (GIS) provides integrated geographic mapping and analysis and has become the primary provider of GIS data for the Wichita/Sedgwick County region. Data and services are provided to citizens, County staff, municipalities, and public/private organizations. Key services include data development, spatial data analysis and visualization, application development, enterprise system support, and other cartographic products.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	834,430	894,305	943,083	943,083	999,377	56,294	6.0%
Contractual Services	58,103	53,725	60,000	60,000	60,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,159	7,099	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**898,692**	**955,130**	**1,013,083**	**1,013,083**	**1,069,377**	**56,294**	**5.6%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	142,215	543	147,960	147,960	565	(147,395)	-99.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**142,215**	**543**	**147,960**	**147,960**	**565**	**(147,395)**	**-99.6%**
Full-Time Equivalents (FTEs)	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**	**-**	**0.0%**

● Project Management

Project Management plans, performs, and directs concurrent IT projects and related activities for Sedgwick County. They coordinate the work of technical/professional teams responsible for the definition, design, development, and implementation of IT business solutions and small to large IT related projects in diverse functional areas of one or more assigned County departments. IT Project Managers are directly responsible for projects from the time requests for services are received until the needed support is delivered.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	232,205	232,205	260,845	28,640	12.3%
Contractual Services	-	-	438,152	434,152	311,059	(123,093)	-28.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	10,000	8,000	10,000	2,000	25.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**680,357**	**674,357**	**581,904**	**(92,453)**	**-13.7%**
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)	**-**	**-**	**2.00**	**2.00**	**2.00**	**-**	**0.0%**

● Application Management

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. Key service areas within Application Management are the tax system, document management, and public safety system support.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	890,646	890,646	1,098,370	207,724	23.3%
Contractual Services	-	-	1,108,773	1,108,773	1,348,134	239,361	21.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	10,000	19,000	10,000	(9,000)	-47.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**2,009,419**	**2,018,419**	**2,456,504**	**438,085**	**21.7%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	185,890	185,890	195,023	9,133	4.9%
All Other Revenue	-	-	9,183	9,183	117	(9,066)	-98.7%
Total Revenues	**-**	**-**	**195,073**	**195,073**	**195,140**	**67**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**8.00**	**9.00**	**9.00**	**-**	**0.0%**

● IT/Application Development

IT/Application Development customizes, enriches, and maintains the software environments used by County departments and partners to ensure the needed functionality is safe, secure, and available. Internet Services provides internet, intranet, and extranet application management and site hosting for Sedgwick County. It supports the County internet site (www.sedgwickcounty.org) where 24 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 2022, over 16.4 million visits were made to the County's website.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	1,288,335	1,288,335	1,316,889	28,554	2.2%
Contractual Services	-	-	32,000	38,500	32,000	(6,500)	-16.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	14,500	5,000	14,500	9,500	190.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**1,334,835**	**1,331,835**	**1,363,389**	**31,554**	**2.4%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**12.00**	**12.00**	**12.00**	**-**	**0.0%**

● Helpdesk

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 89.5 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	805,373	778,681	824,009	824,009	879,250	55,242	6.7%
Contractual Services	36,204	40,069	43,200	9,273	43,200	33,927	365.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,264	2,882	10,000	8,000	10,000	2,000	25.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**846,841**	**821,632**	**877,209**	**841,282**	**932,450**	**91,169**	**10.8%**
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)	**10.50**	**10.50**	**10.50**	**10.50**	**10.50**	**-**	**0.0%**

● System Administration & Telecommunications

System Administration & Telecommunications manage the data and voice infrastructure that support the majority of the technology solutions used by County departments. System Administration supports 513 servers and a virtualized infrastructure consisting of nine large storage arrays and 34 physical hosts. Systems Administration maintains three datacenters and support 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 with over 5,170 phones and 2,677 voicemail boxes. Revenue is generated through the Subscriber Access program which provides the community with electronic access to Sedgwick County's public records on a subscription basis.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,129,681	1,232,974	1,301,363	1,301,363	1,381,298	79,935	6.1%
Contractual Services	679,522	657,146	630,887	630,887	732,149	101,262	16.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	77,136	157,631	45,000	40,000	45,000	5,000	12.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,886,339**	**2,047,751**	**1,977,250**	**1,972,250**	**2,158,447**	**186,197**	**9.4%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	291	-	94	94	-	(94)	-100.0%
Total Revenues	**291**	**-**	**94**	**94**	**-**	**(94)**	**-100.0%**
Full-Time Equivalents (FTEs)	**11.00**	**11.00**	**12.00**	**12.00**	**12.00**	**-**	**0.0%**

● Security & Networking

Security & Networking is responsible for supporting network connectivity between County technology systems and maintaining Sedgwick 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 429 network segments connecting 50 different Wide Area Network (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. 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	617,167	670,713	592,939	592,939	630,043	37,104	6.3%
Contractual Services	517,363	552,803	732,868	731,868	732,868	1,000	0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	30,000	30,000	30,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,134,530**	**1,223,515**	**1,355,807**	**1,354,807**	**1,392,911**	**38,104**	**2.8%**
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)	**6.00**	**6.00**	**5.00**	**5.00**	**5.00**	**-**	**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. Sedgwick County ERP systems support all financial and Human Resource processes, including procurement, budgeting, payroll, managing the career site, recruitment, employee training and development, and employee performance and evaluation. ERP systems also include data warehousing and business analytics that are used to integrate systems across the organization and supply visual statistics to make data-driven decisions.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,332,332	1,460,411	1,640,257	1,640,257	1,648,834	8,577	0.5%
Contractual Services	1,303,413	1,069,008	1,740,099	2,036,326	1,880,175	(156,151)	-7.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,044	4,304	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	67,546	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**2,640,790**	**2,601,269**	**3,390,356**	**3,686,582**	**3,539,009**	**(147,573)**	**-4.0%**
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)	**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 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 2024 is for approved TRB projects.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	75,600	1,917,262	1,250,556	2,028,932	-	(2,028,932)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	229,300	366,065	558,545	1,848,027	1,289,482	230.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	246,504	260,490	651,048	390,558	149.9%
Interfund Transfers	-	298,191	-	-	117,398	117,398	0.0%
Total Expenditures	**75,600**	**2,444,754**	**1,863,125**	**2,847,967**	**2,616,473**	**(231,494)**	**-8.1%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

● Internet Services

This program was incorporated into IT/Application Development in 2023. Internet Services provided internet, intranet, and extranet application management and site hosting for Sedgwick County. It supported the County internet site (www.sedgwickcounty.org) where citizens can access various E-government services which enable them to do County business anytime without having to call or travel downtown. Internet Services also supported the County intranet site (known as Eline) which is the primary method of information dissemination within the County organization. The County's extranet, also supported by Internet Services, is leveraged by County entities for collaboration with external partners.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	123,150	139,069	-	-	-	-	0.0%
Contractual Services	2,848	5,090	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	234	179	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**126,231**	**144,338**	**-**	**-**	**-**	**-**	**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)	**1.30**	**1.30**	**-**	**-**	**-**	**-**	**0.0%**

● Business Solutions Services

This program was incorporated into Application Management and IT/Application Development in 2023. Business Solutions Services provided assistance to departments that needed customized technologies to meet service demands and maximize benefits. It assisted in all aspects of acquiring and deploying new technologies, addressed all questions and issues from inception through go-live, and ensured that the technology met the client's needs. The program customized, enriched, and maintained the software environments used by County staff to ensure the needed functionality was available.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,569,442	1,778,802	-	-	-	-	0.0%
Contractual Services	509,571	771,998	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	59,999	18,318	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	51,576	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**2,139,011**	**2,620,694**	**-**	**-**	**-**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	178,672	187,450	-	-	-	-	0.0%
All Other Revenue	8,827	584	-	-	-	-	0.0%
Total Revenues	**187,499**	**188,034**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**17.35**	**17.35**	**-**	**-**	**-**	**-**	**0.0%**

● Database Administrative Services

This program was incorporated into IT/Application Development in 2023. Database Administration Services provided 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 were seen as internal to Technology Services as management of databases ensure departments access to their data. Major databases supported included those used with the County's tax/appraisal system, document management, Sheriff, District Attorney, Finance, and COMCARE.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	248,118	263,653	-	-	-	-	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	**248,118**	**263,653**	**-**	**-**	**-**	**-**	**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)	**2.15**	**2.15**	**-**	**-**	**-**	**-**	**0.0%**

● Document Management

This program was incorporated into Application Management in 2023. Document Management was responsible for assisting County departments with determining their imaging and document management needs. They identified solutions, and designed and implemented systems and processes to fulfill those needs. Staff supported the OnBase enterprise content management system, including workflows, business process management, and retention of all E-documents. They also provided consulting services for other systems, related hardware, and imaging technologies.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	118,167	126,335	-	-	-	-	0.0%
Contractual Services	225,641	239,928	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**343,808**	**366,263**	**-**	**-**	**-**	**-**	**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)	**1.20**	**1.20**	**-**	**-**	**-**	**-**	**0.0%**

● Subscriber Access

This program was incorporated into the Director's Office in 2023. The Subscriber Access Network provided citizens, as well as public and private organizations, with electronic access to Sedgwick County's public records on a subscription basis. What subscribers paid for was access, not information. That is, instead of calling a County office or coming to the Courthouse and using one of the public access computers, subscribers used County applications from any internet capable remote computer. Although a significant amount of information is already available for free through the County website, subscribers obtained up-to-the-minute information and details not available on the website. The information available was primarily related to the court system and taxes.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
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	572,088	767,708	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**572,088**	**767,708**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

● Tax System Maintenance

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 2023, transferred funds were used for software maintenance costs related to Sedgwick County's tax systems.

Fund(s): Technology Enhancement 237

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	199,953	199,573	200,000	200,000	-	(200,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**199,953**	**199,573**	**200,000**	**200,000**	**-**	**(200,000)**	**-100.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**