

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.*

Scott Wagner
Chief Information Officer

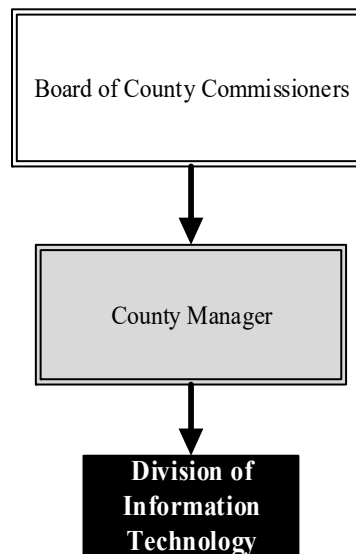
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Overview

The Division of Information Technology (IT) delivers a diverse set of services ranging from answering phone calls and E-mails from employees with questions regarding software use through Helpdesk, to developing applications that streamline processes and improve efficiency and effectiveness of departmental public services. 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, 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.



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

Highlights

- In July 2024, the County went live with a new Community Dashboard which gives citizens the ability to track government activities, budgets, and service delivery, fostering trust and informed dialogue. These efforts resulted in the organization being recognized by the Wichita Business Journal for their 2025 Innovations Award
- GIS manages 236,126 parcels within Sedgwick County. There were 346,939 downloads from the GIS portal, an 951 downloads a day
- In 2024, over 10.1 million visits were made to the County's website



Accomplishments and Strategic Results

Accomplishments

In 2024, ERP led a project to redesign the County's career site (careers.sedgwickcounty.org). The strategy behind the redesign was to increase the website traffic and to make the site more user friendly. ERP updated the site to make it quicker to apply, more visually appealing, and categorized jobs in multiple ways so that candidates could search for jobs they are interested in easily and filter for the type of job they want.

To strengthen the County's first line of defense against cyber threats, IT implemented a new end-user security training solution. This comprehensive program includes regular phishing simulations to test employee vigilance, security awareness training on best practices, and specialized modules addressing insider threats.

Strategic Results

IT has several strategic goals involving cybersecurity, platform readiness, customer service, and system availability. One goal for customer service is to resolve all non-project related helpdesk tickets in less than five days. In 2024, these types of tickets were resolved in 2.3 days. Another customer service goal is to receive a customer satisfaction average score greater than a "3.0" (on a scale of 0.0 to 5.0). In 2024, IT's average customer satisfaction score was 4.9. Other goals include a greater than 99.5 percent system uptime and application availability. In 2024, the Division recorded 99.0 percent system uptime and 99.0 percent application availability.

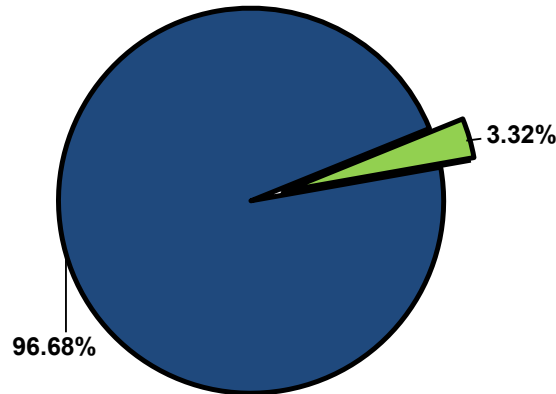


Significant Budget Adjustments

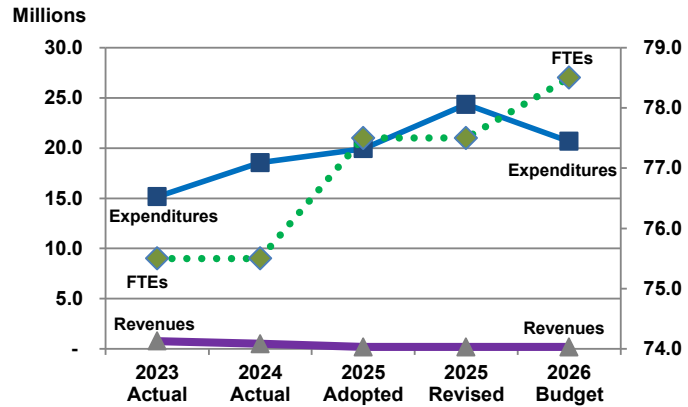
Significant adjustments to the Division of Information Technology's 2026 budget include a decrease due to a 2025 contingency transfer for the Aumentum upgrade (\$2,779,466), an increase in funding for ongoing Technology Review Board (TRB) projects (\$1,599,964), a decrease due to a 2025 contingency transfer for consultant fees related to the financial system upgrade (\$1,503,690), a decrease in interfund transfers due to a 2025 Capital Improvement Program (CIP) project (\$1,354,354), an increase in contractals due to increased software maintenance costs (\$163,441), the addition of 1.0 full-time equivalent (FTE) IT Manager position (\$123,736), an increase in funding for 2026 TRB projects compared to 2025 TRB projects (\$52,888), a decrease in expenditures due to 2025 grant funding (\$37,880), a decrease in funding for network management tools and desktop support tools (\$35,804), and a decrease in funding due to a change in internet service provider (ISP) and management of GIS data (\$18,000).

Departmental Graphical Summary

Div. of Information Technology
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Expenditures							
Personnel	8,101,878	8,451,689	9,083,619	9,083,619	9,417,487	333,868	3.68%
Contractual Services	6,120,834	5,629,169	8,743,277	13,304,422	9,854,377	(3,450,045)	-25.93%
Debt Service	-	-	-	-	-	-	-
Commodities	541,413	416,153	615,273	600,164	504,516	(95,648)	-15.94%
Capital Improvements	-	-	1,354,354	-	-	-	-
Capital Equipment	77,100	516,766	135,000	-	897,043	897,043	-
Interfund Transfers	315,126	3,527,621	-	1,354,354	-	(1,354,354)	-100.00%
Total Expenditures	15,156,351	18,541,398	19,931,523	24,342,560	20,673,423	(3,669,137)	-15.07%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	775,885	474,752	196,724	196,724	193,415	(3,309)	-1.68%
All Other Revenue	2,773	40,718	10	10	7	(3)	-28.60%
Total Revenues	778,659	515,470	196,734	196,734	193,422	(3,312)	-1.68%
Full-Time Equivalents (FTEs)							
Property Tax Funded	75.50	75.50	77.50	77.50	78.50	1.00	1.29%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	75.50	75.50	77.50	77.50	78.50	1.00	1.29%

Budget Summary by Fund

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Fund							
General Fund	14,956,621	18,541,398	19,931,523	24,304,680	20,673,423	(3,631,257)	-14.94%
Technology Enhancement	199,730	-	-	-	-	-	-
Miscellaneous Grants	-	-	-	37,880	-	(37,880)	-100.00%
Total Expenditures	15,156,351	18,541,398	19,931,523	24,342,560	20,673,423	(3,669,137)	-15.07%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease due to 2025 contingency transfer for Aumentum upgrade	(2,779,466)		
Increase in funding for ongoing TRB projects	1,599,964		
Decrease due to 2025 contingency transfer for consultant fees related to financial system upgrade	(1,503,690)		
Decrease in interfund transfers due to a 2025 CIP project	(1,354,354)		
Increase in contractals due to increased software maintenance costs	163,441		
Addition of 1.0 FTE IT Manager position	123,736		1.00
Increase in funding for 2026 TRB projects compared to 2025 TRB projects	52,888		
Decrease in expenditures due to 2025 grant funding	(37,880)		
Decrease in funding for network management tools and desktop support tools	(35,804)		
Decrease in funding due to a change in internet service provider and management of GIS data	(18,103)		
Total	(3,789,268)	-	1.00

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25-'26' FTEs
Director's Office	110	377,179	2,212,495	1,766,018	1,766,018	416,266	-76.43%	3.00
Geographic Info. System	110	1,004,922	1,059,945	1,126,037	1,126,037	1,184,902	5.23%	10.00
Project Management	110	519,569	592,478	963,812	814,812	1,001,494	22.91%	2.00
Application Management	110	1,847,338	2,276,652	2,256,625	2,256,625	2,519,417	11.65%	9.00
IT/App. Development	110	1,540,129	1,416,763	1,385,324	1,534,324	1,464,144	-4.57%	12.00
Helpdesk	110	864,853	932,366	1,002,666	967,543	961,894	-0.58%	10.50
Sys. Admin., Ntwrk. & Tele.	110	1,976,933	2,163,073	2,708,261	2,743,384	4,259,377	55.26%	14.00
IT Security	110	1,263,603	1,364,731	1,537,177	1,537,177	1,617,628	5.23%	5.00
ERP	110	3,353,762	3,687,295	4,471,217	5,974,907	4,481,027	-25.00%	13.00
TRB	110	2,208,332	2,835,600	2,714,386	5,583,852	2,767,274	-50.44%	-
Business Solutions Svcs.	110	-	-	-	-	-	0.00%	-
Suscriber Access	110	-	-	-	-	-	0.00%	-
Tax System Maintenance	237	199,730	-	-	-	-	0.00%	-
S&L Cybersecurity Grant	279	-	-	-	37,880	-	-100.00%	-
Total		15,156,351	18,541,398	19,931,523	24,342,560	20,673,423	-15.07%	78.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2025 Adopted	2025 Revised	2026 Budget	2025 Adopted	2025 Revised	2026 Budget
Chief Information Officer	110	GRADE 76	146,924	154,271	154,271	1.00	1.00	1.00
ERP Director-BI Architect	110	GRADE 72	132,926	139,572	139,572	1.00	1.00	1.00
SAP Security Administrator	110	GRADE 69	125,471	127,907	127,907	1.00	1.00	1.00
Senior Basis Administrator	110	GRADE 70	119,015	124,966	124,966	1.00	1.00	1.00
IT Business Solutions Director	110	GRADE 72	115,921	121,717	121,717	1.00	1.00	1.00
Principal IT Architect	110	GRADE 70	326,864	341,903	341,903	3.00	3.00	3.00
IT Infrastructure Director	110	GRADE 72	101,386	112,843	112,843	1.00	1.00	1.00
Senior Database Administrator	110	GRADE 67	105,561	110,839	110,839	1.00	1.00	1.00
GIS Director	110	GRADE 71	100,841	105,883	105,883	1.00	1.00	1.00
Senior Business Analyst	110	GRADE 69	195,155	204,913	204,913	2.00	2.00	2.00
IT Manager	110	GRADE 70	214,400	204,217	288,748	2.00	2.00	3.00
GIS Systems Analyst	110	GRADE 64	90,109	94,614	94,614	1.00	1.00	1.00
IT Architect	110	GRADE 67	980,337	1,027,053	1,027,053	11.00	11.00	11.00
Developer - ABAP	110	GRADE 67	87,954	92,351	92,351	1.00	1.00	1.00
ERP Business Analyst	110	GRADE 67	491,273	515,837	515,837	6.00	6.00	6.00
Senior Application Manager	110	GRADE 67	185,218	177,443	177,443	2.00	2.00	2.00
Customer Support Manager	110	GRADE 69	83,994	88,194	88,194	1.00	1.00	1.00
Sr. IT Ent. Support Analyst	110	GRADE 66	161,887	169,981	169,981	2.00	2.00	2.00
IT Enterprise Support Analyst	110	GRADE 64	160,352	165,417	165,417	2.00	2.00	2.00
Communications Cabling Spec.	110	GRADE 63	77,170	81,037	81,037	1.00	1.00	1.00
IT Project Manager	110	GRADE 66	74,536	78,263	78,263	1.00	1.00	1.00
Senior GIS Analyst	110	GRADE 63	148,717	156,152	156,152	2.00	2.00	2.00
IT Project Manager	110	GRADE 66	73,936	77,632	77,632	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE 59	73,029	76,517	76,517	1.00	1.00	1.00
Application Manager	110	GRADE 65	378,928	380,922	380,922	5.00	5.00	5.00
Senior System Administrator	110	GRADE 64	281,679	295,762	295,762	4.00	4.00	4.00
GIS Analyst	110	GRADE 61	206,938	217,286	217,286	3.00	3.00	3.00
Senior Developer	110	GRADE 64	193,952	203,649	203,649	3.00	3.00	3.00
Database Administrator	110	GRADE 64	27,750	64,863	64,863	1.00	1.00	1.00
Enterprise Supp Analyst-Helpdesk	110	GRADE 62	118,581	117,686	117,686	2.00	2.00	2.00
Systems Analyst	110	GRADE 62	56,033	57,200	57,200	1.00	1.00	1.00
Senior Customer Support Analyst	110	GRADE 60	222,916	227,406	227,406	4.00	4.00	4.00
GIS Technician	110	GRADE 57	185,351	168,085	168,085	3.00	3.00	3.00
Customer Support Analyst	110	GRADE 58	142,919	146,931	146,931	3.00	3.00	3.00
Administrative Support III	110	GRADE 54	44,861	47,112	47,112	1.00	1.00	1.00
PT Customer Support Analyst	110	GRADE 58	23,866	5,000	5,000	0.50	0.50	0.50
Subtotal					6,565,956			
Add:								
Budgeted Personnel Savings					(42,517)			
Compensation Adjustments					374,392			
Overtime/On Call/Holiday Pay					10,149			
Benefits					2,509,506			
Total Personnel Budget					9,417,487	77.50	77.50	78.50

• 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, inventory management, and travel coordination.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	350,976	367,203	382,751	382,751	387,353	4,602	1.2%
Contractual Services	3,839	9,811	18,413	16,413	18,413	2,000	12.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22,365	13,355	10,500	12,500	10,500	(2,000)	-16.0%
Capital Improvements	-	-	1,354,354	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	1,822,127	-	1,354,354	-	(1,354,354)	-100.0%
Total Expenditures	377,179	2,212,495	1,766,018	1,766,018	416,266	(1,349,752)	-76.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	565,016	55,848	193,846	193,846	193,044	(802)	-0.4%
All Other Revenue	10	7	10	10	7	(3)	-28.6%
Total Revenues	565,026	55,855	193,856	193,856	193,051	(805)	-0.4%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Geographic Information Services

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): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	939,215	991,826	1,051,283	1,051,283	1,106,019	54,736	5.2%
Contractual Services	57,061	58,906	64,754	64,754	68,883	4,129	6.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,646	9,213	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,004,922	1,059,945	1,126,037	1,126,037	1,184,902	58,865	5.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	5,707	146	2,877	2,877	371	(2,507)	-87.1%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	5,707	146	2,877	2,877	371	(2,507)	-87.1%
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): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	240,300	262,561	274,139	274,139	288,813	14,673	5.4%
Contractual Services	273,383	325,866	679,673	530,673	702,681	172,008	32.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,885	4,051	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	519,569	592,478	963,812	814,812	1,001,494	186,681	22.9%
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)	1.00	2.00	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): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	948,026	1,029,682	1,136,120	1,136,120	1,104,028	(32,091)	-2.8%
Contractual Services	843,626	1,015,164	1,110,505	1,110,505	1,405,389	294,884	26.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,498	1,806	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	36,188	230,000	-	-	-	-	0.0%
Total Expenditures	1,847,338	2,276,652	2,256,625	2,256,625	2,519,417	262,793	11.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	337,162	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	337,162	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	8.00	9.00	9.00	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. Database Services manages hundreds of unique databases ensuring departments have access to critical data around the clock. 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 2024, over 10.1 million visits were made to the County's website.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,293,282	1,214,093	1,316,824	1,316,824	1,385,644	68,820	5.2%
Contractual Services	241,798	196,141	54,000	203,000	64,000	(139,000)	-68.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,049	6,528	14,500	14,500	14,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,540,129	1,416,763	1,385,324	1,534,324	1,464,144	(70,180)	-4.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,507	39,516	-	-	-	-	0.0%
Total Revenues	2,507	39,516	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	11.00	12.00	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 87.7 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): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	850,545	822,421	882,391	847,268	841,619	(5,649)	-0.7%
Contractual Services	5,742	103,689	110,275	110,275	110,275	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,567	6,256	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	864,853	932,366	1,002,666	967,543	961,894	(5,649)	-0.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	1,194	-	-	-	-	0.0%
Total Revenues	-	1,194	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.50	10.50	10.50	10.50	10.50	-	0.0%

• System Administration, Networking, and Telecommunications

System Administration, Networking, and Telecommunications manage the data and voice infrastructure that support the majority of the technology solutions used by County departments. System Administration supports 471 servers and a virtualized infrastructure consisting of nine large storage arrays and 35 physical hosts. 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 414 network segments connecting 51 different Wide Area Network (WAN) sites. Telecommunications support includes support for unified communications services, voicemail, faxing services, instant messaging, and various call centers with over 4,784 phones and 2,768 voicemail boxes.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,332,076	1,444,297	1,532,772	1,567,895	1,737,213	169,317	10.8%
Contractual Services	598,408	639,752	995,489	1,147,598	2,342,164	1,194,566	104.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	46,448	50,657	45,000	27,891	45,000	17,109	61.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	28,366	135,000	-	135,000	135,000	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,976,933	2,163,073	2,708,261	2,743,384	4,259,377	1,515,992	55.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	256	-	-	-	-	-	0.0%
Total Revenues	256	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	12.00	12.00	13.00	13.00	14.00	1.00	7.7%

• IT Security

The IT Security team safeguards the organization's critical infrastructure, data, and applications from cyber threats by managing essential systems that protect the confidentiality, integrity, and availability of the network. Through proactive vulnerability management, security awareness training, and robust security tools like firewalls and intrusion detection systems, the team minimizes the risk of financial losses, protects sensitive information, and ensures business continuity. The security systems maintained also ensure compliance with critical regulations such as Health Insurance Portability and Accountability Act (HIPAA), Payment Card Industry (PCI), and Criminal Justice Information Services (CJIS).

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	590,948	622,400	655,065	655,065	678,225	23,159	3.5%
Contractual Services	664,828	731,220	852,112	852,112	909,403	57,291	6.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,826	11,111	30,000	30,000	30,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,263,603	1,364,731	1,537,177	1,537,177	1,617,628	80,450	5.2%
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)	5.00	5.00	5.00	5.00	5.00	-	0.0%

• Enterprise Resource Planning

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. ERP manages and supports all financial and Human Resource processes, including supply chain management, budgeting, payroll, managing the career site, recruitment, onboarding, employee training and development, and employee performance and evaluation. ERP also manages and supports 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): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,556,509	1,697,206	1,852,274	1,852,274	1,888,573	36,300	2.0%
Contractual Services	1,791,894	1,984,461	2,608,943	4,112,633	2,582,454	(1,530,179)	-37.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,359	5,628	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,353,762	3,687,295	4,471,217	5,974,907	4,481,027	(1,493,880)	-25.0%
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	13.00	13.00	13.00	-	0.0%

• Technology Review Board

The Technology Review Board (TRB) was established in 2019 to centralize the process of managing IT projects, allocate appropriate resources for technology support, and review the hardware and software needs of departments to ensure their technology needs are being met. Funding for 2026 is for approved TRB projects.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,440,524	564,158	2,249,113	5,118,579	1,650,715	(3,467,864)	-67.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	411,770	307,547	465,273	465,273	354,516	(110,757)	-23.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	77,100	488,400	-	-	762,043	762,043	0.0%
Interfund Transfers	278,938	1,475,494	-	-	-	-	0.0%
Total Expenditures	2,208,332	2,835,600	2,714,386	5,583,852	2,767,274	(2,816,578)	-50.4%
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)	-	-	-	-	-	-	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): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
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	194,002	46,862	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	194,002	46,862	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.35	-	-	-	-	-	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): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
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	11,161	34,734	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	11,161	34,734	-	-	-	-	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): 237 - Technology Enhancement

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	199,730	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	199,730	-	-	-	-	-	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%

• State & Local Cybersecurity Grant

In 2022, the Department of Homeland Security established the State and Local Cybersecurity Grant Program (SLCGP) to help local governments address cyber risks. Sedgwick County was awarded SLCGP funds to implement a critical Vulnerability Management and Response (VMDR) system, significantly enhancing the organization's cybersecurity posture. This robust VMDR solution allows the County to proactively identify, prioritize, and remediate security weaknesses across their technology infrastructure, strengthening asset discovery, vulnerability detection, patch management, and reducing compromise risk.

Fund(s): 279 - Miscellaneous Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	37,880	-	(37,880)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	37,880	-	(37,880)	-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%