Division of Information Technology

***Mission**: The mission of the Division of Information Technology is to provide the technology and support that enable the organization to serve the community with excellence, ensuring cost-effective solutions and outstanding customer service.*

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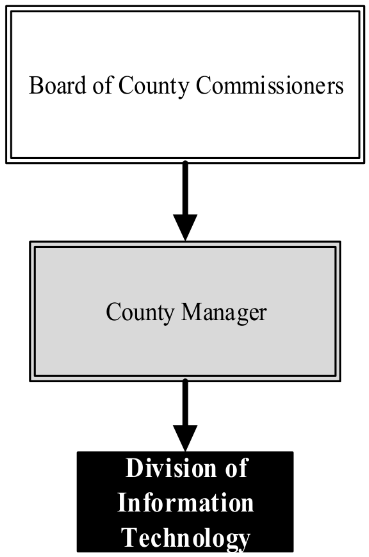
Overview

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 public services processes. IT supports all enterprise-wide technology solutions including phones, networks, databases, Geographic Information Systems (GIS), and Enterprise Resource Planning (ERP) systems and data warehousing. IT provides a centralized technology helpdesk, document imaging services, application and project management services, internet services, and IT consulting. The Division aligns itself to County priorities to ensure they apply technologies prudently to improve internal and external outcomes, including reducing costs and risks of technology related assets.



Highlights

- In November 2025, the County went live with a cloud version of Systems, Applications, and Products (SAP) core financial system and purchasing software. IT is now running S/4 Hana Cloud and Ariba which are "go forward" SAP solutions

- IT completed their Microsoft Office 365 implementation. This software suite provides collaboration tools for end users and simplifies software distribution

- IT implemented a program that better aligns IT and County departments through the process of building a multi-year technology roadmap based on their needs

Strategic Goals:

- *Foster an environment of continuous learning to support a highly evolving business environment*

- *Provide stable, secure, and scalable infrastructure that improves operations, security, and reliability through shared services and reputable external service providers*

- *Partner with all departments to understand business needs and provide innovative solutions, leveraging existing and/or emerging technologies where appropriate*

Accomplishments and Strategic Results

Accomplishments

IT implemented the latest employee “on-boarding” functionality within the SAP Human Resources (HR) (i.e., SuccessFactors) environment.

The Division improved parcel maintenance software, saving money and modernizing processes. IT modernized their Public Works GIS environment by migrating to a centralized GIS platform based on a single authoritative map repository.

IT provided several internally developed web enhancements for their citizens and partners. Antique vehicle owners can now pay for their tag renewals online. Citizens can now see County Clerk transfer record information and perform searches against basic medical examiner death record information from the Regional Forensic Science Center (RFSC).

The Division partnered with the City of Wichita to improve visibility to public safety information.

Strategic Results

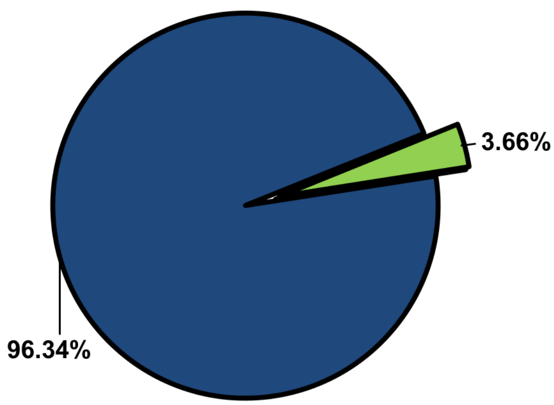
IT has several strategic goals involving employee deployment, platform stability, partnerships, and financial funding. The Division’s platform stability goal focuses on improving operations, security, and reliability. IT’s goal for customer services is to resolve all non-project related Helpdesk tickets in less than five days and, in 2025, these tickets were resolved in 2.6 days on average. In addition, IT aims to receive an average customer satisfaction score greater than a “3.0” (on a scale of 0.0 to 5.0), and they achieved a score of 4.7 on average in 2025. Finally, IT aims to achieve system uptime of 99.0 percent and 99.0 percent for application availability and, for 2025, they achieved 99.6 percent and 99.6 percent respectively.

Significant Budget Adjustments

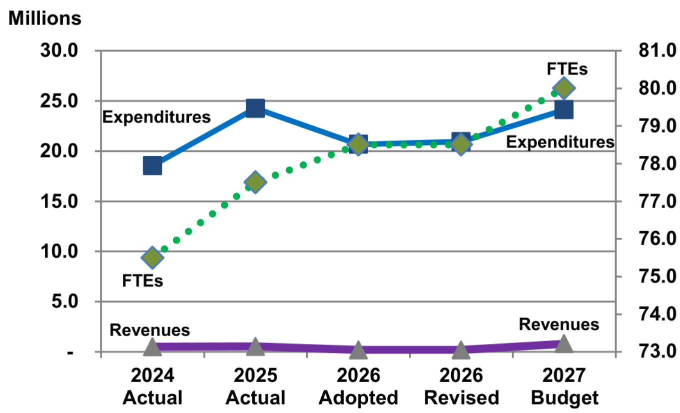
Significant adjustments to the Division of Information Technology’s 2027 Recommended Budget include an increase in contractuals due to software maintenance cost increases ($1,493,604), an increase in funding for ongoing Technology Review Board (TRB) projects ($690,551), an increase in funding for 2027 TRB projects compared to 2026 TRB projects ($398,789), an increase in charges for services revenue to bring in-line with anticipated actuals ($368,431), a decrease in capital equipment to bring in-line with anticipated actuals ($253,216), an increase in revenue and expenditures due to 2027 grant funding ($250,000), an increase in personnel due to the addition of 1.0 full-time equivalent (FTE) IT Project Manager position ($108,348), an increase in personnel due to shifting 0.5 FTE Video Surveillance position to 1.0 FTE ($69,831), an increase in interfund transfers due to a 2027 grant match ($50,000), and a decrease in expenditures due to the elimination of certain licenses and subscriptions ($2,633).

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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Personnel	8,451,689	8,792,939	9,417,487	9,417,487	10,099,034	681,547	7.24%
Contractual Services	5,629,169	10,593,662	9,854,377	10,128,607	13,091,586	2,962,979	29.25%
Debt Service	-	-	-	-	-	-	
Commodities	416,153	806,636	504,516	943,390	677,854	(265,536)	-28.15%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	516,766	668,221	897,043	448,216	195,000	(253,216)	-56.49%
Interfund Transfers	3,527,621	3,385,593	-	-	50,000	50,000	
Total Expenditures	**18,541,398**	**24,247,050**	**20,673,423**	**20,937,701**	**24,113,474**	**3,175,773**	**15.17%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	200,000	200,000	
Charges for Services	474,752	540,020	193,415	193,415	561,846	368,431	190.49%
All Other Revenue	40,718	536	7	7	50,000	49,993	686713.19%
Total Revenues	**515,470**	**540,556**	**193,422**	**193,422**	**811,846**	**618,424**	**319.73%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	75.50	77.50	78.50	78.50	80.00	1.50	1.91%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**75.50**	**77.50**	**78.50**	**78.50**	**80.00**	**1.50**	**1.91%**

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
General Fund	18,541,398	24,210,024	20,673,423	20,937,701	23,863,474	2,925,773	13.97%
Technology Enhancement	-	-	-	-	-	-	
Miscellaneous Grants	-	37,026	-	-	250,000	250,000	
Total Expenditures	**18,541,398**	**24,247,050**	**20,673,423**	**20,937,701**	**24,113,474**	**3,175,773**	**15.17%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractuals due to software maintenance cost increases	1,493,604		
Increase in funding for ongoing TRB projects	690,551		
Increase in funding for 2027 TRB projects compared to 2026 TRB projects	398,789		
Increase in charges for services revenue to bring in-line with anticipated actuals		368,431	
Decrease in capital equipment to bring in-line with anticipated actuals	(253,216)		
Increase in revenue and expenditures due to 2027 grant funding	250,000	250,000	
Increase in personnel due to the addition of 1.0 FTE IT Project Manager position	108,348		1.00
Increase in personnel due to shifting 0.5 FTE Video Surveillance position to 1.0 FTE	69,831		0.50
Increase in interfund transfers due to a 2027 grant match	50,000		
Decrease in expenditures due to the elimination of certain licenses and subscriptions	(2,633)		
Total	2,805,274	618,431	1.50

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
Director's Office	110	2,212,495	1,721,250	416,266	416,266	452,056	8.60%	3.00
Geographic Info. System	110	1,059,945	996,691	1,184,902	1,184,902	1,234,317	4.17%	10.00
Project Management	110	592,478	583,056	1,001,494	1,051,444	1,626,471	54.69%	3.00
Application Management	110	2,276,652	2,111,572	2,519,417	2,519,417	2,655,372	5.40%	9.00
IT/App. Development	110	1,416,763	1,502,609	1,464,144	1,464,144	1,538,807	5.10%	12.00
Helpdesk	110	932,366	779,034	961,894	951,771	1,036,865	8.94%	10.00
Sys. Admin., Ntwrk. & Tele.	110	2,163,073	4,360,776	4,259,377	4,483,828	5,742,564	28.07%	15.00
IT Security	110	1,364,731	1,370,611	1,617,628	1,617,628	1,370,456	-15.28%	5.00
ERP	110	3,687,295	5,865,893	4,481,027	4,481,027	5,040,504	12.49%	13.00
TRB	110	2,835,600	4,918,533	2,767,274	2,767,274	3,166,063	14.41%	-
Business Solutions Svcs.	110	-	-	-	-	-	0.00%	-
Suscriber Access	110	-	-	-	-	-	0.00%	-
S&L Cybersecurity Grant	279	-	37,026	-	-	250,000	0.00%	-
Total		**18,541,398**	**24,247,050**	**20,673,423**	**20,937,701**	**24,113,474**	**15.17%**	**80.00**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2026 Adopted	2026 Revised	2027 Budget	FTE Comparison 2026 Adopted	2026 Revised	2027 Budget
Chief Information Officer	110	GRADE 76	154,271	158,080	158,080	1.00	1.00	1.00
ERP Director-BI Architect	110	GRADE 72	139,572	145,155	145,155	1.00	1.00	1.00
IT Business Solutions Director	110	GRADE 72	121,717	134,181	134,181	1.00	1.00	1.00
Senior Basis Administrator	110	GRADE 70	124,966	129,965	129,965	1.00	1.00	1.00
SAP Security Administrator	110	GRADE 69	127,907	126,689	126,689	1.00	1.00	1.00
Principal IT Architect	110	GRADE 70	341,903	358,028	358,028	3.00	3.00	3.00
IT Infrastructure Director	110	GRADE 72	112,843	117,356	117,356	1.00	1.00	1.00
Director of IT Security	110	GRADE 72	115,024	115,000	115,000	1.00	1.00	1.00
Senior Database Administrator	110	GRADE 67	110,839	113,764	113,764	1.00	1.00	1.00
GIS Director	110	GRADE 71	105,883	110,119	110,119	1.00	1.00	1.00
Senior Business Analyst	110	GRADE 69	204,913	213,109	213,109	2.00	2.00	2.00
GIS Systems Analyst	110	GRADE 64	94,614	98,297	98,297	1.00	1.00	1.00
IT Architect	110	GRADE 67	1,027,053	1,059,014	1,059,014	11.00	11.00	11.00
Developer - ABAP	110	GRADE 67	92,351	96,045	96,045	1.00	1.00	1.00
IT Manager	110	GRADE 70	173,724	189,985	189,985	2.00	2.00	2.00
Senior Application Manager	110	GRADE 67	177,443	184,541	184,541	2.00	2.00	2.00
Customer Support Manager	110	GRADE 69	88,194	92,087	92,087	1.00	1.00	1.00
ERP Business Analyst	110	GRADE 67	515,837	536,470	536,470	6.00	6.00	6.00
Sr. IT Ent. Support Analyst	110	GRADE 66	169,981	176,780	176,780	2.00	2.00	2.00
IT Enterprise Support Analyst	110	GRADE 64	165,417	175,018	175,018	2.00	2.00	2.00
Communications Cabling Spec.	110	GRADE 63	81,037	84,282	84,282	1.00	1.00	1.00
IT Project Manager	110	GRADE 66	155,895	162,131	232,351	2.00	2.00	3.00
Senior Administrative Officer	110	GRADE 59	76,517	77,310	77,310	1.00	1.00	1.00
Application Manager	110	GRADE 65	380,922	383,515	383,515	5.00	5.00	5.00
Senior System Administrator	110	GRADE 64	295,762	295,021	295,021	4.00	4.00	4.00
GIS Analyst	110	GRADE 61	217,286	217,599	217,599	3.00	3.00	3.00
Senior GIS Analyst	110	GRADE 63	156,152	141,303	141,303	2.00	2.00	2.00
Senior Developer	110	GRADE 64	203,649	211,795	211,795	3.00	3.00	3.00
Database Administrator	110	GRADE 64	64,863	65,588	65,588	1.00	1.00	1.00
Enterprise Supp Analyst-Helpdesk	110	GRADE 62	117,686	122,387	122,387	2.00	2.00	2.00
Senior Customer Support Analyst	110	GRADE 60	174,054	182,333	182,333	3.00	3.00	3.00
Systems Analyst	110	GRADE 62	57,200	59,488	59,488	1.00	1.00	1.00
Video Surveillance Technician	110	GRADE 62	5,000	23,764	57,785	0.50	0.50	1.00
GIS Technician	110	GRADE 57	168,085	171,226	171,226	3.00	3.00	3.00
Customer Support Analyst	110	GRADE 58	200,283	194,293	194,293	4.00	4.00	4.00
Administrative Support III	110	GRADE 54	47,112	45,136	45,136	1.00	1.00	1.00
Subtotal					**6,871,094**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					329,067			
Overtime/On Call/Holiday Pay					10,149			
Benefits					2,888,724			
Total Personnel Budget					**10,099,034**	**78.50**	**78.50**	**80.00**

● 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	367,203	350,948	387,353	387,353	420,163	32,810	8.5%
Contractual Services	9,811	2,250	18,413	18,413	21,393	2,980	16.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,355	13,698	10,500	10,500	10,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	1,822,127	1,354,354	-	-	-	-	0.0%
Total Expenditures	**2,212,495**	**1,721,250**	**416,266**	**416,266**	**452,056**	**35,790**	**8.6%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	55,848	68,307	193,044	193,044	93,790	(99,254)	-51.4%
All Other Revenue	7	-	7	7	-	(7)	-100.0%
Total Revenues	**55,855**	**68,307**	**193,051**	**193,051**	**93,790**	**(99,261)**	**-51.4%**
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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	991,826	940,951	1,106,019	1,106,019	1,091,934	(14,085)	-1.3%
Contractual Services	58,906	54,638	68,883	68,883	132,383	63,500	92.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,213	1,102	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,059,945**	**996,691**	**1,184,902**	**1,184,902**	**1,234,317**	**49,415**	**4.2%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	146	331	371	371	345	(26)	-7.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**146**	**331**	**371**	**371**	**345**	**(26)**	**-7.0%**
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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	262,561	284,093	288,813	288,813	429,984	141,171	48.9%
Contractual Services	325,866	294,171	702,681	752,631	1,170,906	418,275	55.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,051	4,793	10,000	10,000	25,581	15,581	155.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**592,478**	**583,056**	**1,001,494**	**1,051,444**	**1,626,471**	**575,027**	**54.7%**
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**	**2.00**	**3.00**	**1.00**	**50.0%**

● 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,029,682	1,006,818	1,104,028	1,104,028	1,146,224	42,195	3.8%
Contractual Services	1,015,164	1,099,748	1,405,389	1,405,389	1,499,148	93,759	6.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,806	5,006	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	230,000	-	-	-	-	-	0.0%
Total Expenditures	**2,276,652**	**2,111,572**	**2,519,417**	**2,519,417**	**2,655,372**	**135,954**	**5.4%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	337,162	449,550	-	-	467,711	467,711	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**337,162**	**449,550**	**-**	**-**	**467,711**	**467,711**	**0.0%**
Full-Time Equivalents (FTEs)	**9.00**	**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 2025, over 19.2 million visits were made to the County's website

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,214,093	1,301,984	1,385,644	1,385,644	1,466,477	80,833	5.8%
Contractual Services	196,141	200,589	64,000	64,000	57,830	(6,170)	-9.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,528	36	14,500	14,500	14,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,416,763**	**1,502,609**	**1,464,144**	**1,464,144**	**1,538,807**	**74,663**	**5.1%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	39,516	363	-	-	-	-	0.0%
Total Revenues	**39,516**	**363**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**12.00**	**12.00**	**12.00**	**12.00**	**12.00**	**-**	**0.0%**

● Helpdesk

The Helpdesk is the County's first place to call or email for help with technology questions and problems, and it works to resolve issues quickly or route them to the right team. Customer Support Analysts provide in-person assistance through a service request system, helping departments set up and maintain computers and related equipment, fix problems, and complete planned upgrades. The team also advises departments on choosing technology that best supports their work and improves service to the public. This work supports the County's goals for a well-trained workforce, including expanded Artificial Intelligence (AI) focused training for IT staff. It also helps maintain reliable and secure systems by supporting high availability for key applications and strengthening cybersecurity awareness. Through ongoing partnership with departments, the team helps develop technology plans and improves satisfaction with the County's technology and customer service.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	822,421	753,801	841,619	801,496	916,140	114,644	14.3%
Contractual Services	103,689	17,544	110,275	140,275	110,725	(29,550)	-21.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,256	7,688	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**932,366**	**779,034**	**961,894**	**951,771**	**1,036,865**	**85,094**	**8.9%**
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**	**10.00**	**10.00**	**-**	**0.0%**

● System Administration, Networking, and Telecommunications

System Administration, Networking, and Telecommunications manage the County's core technology infrastructure that supports daily operations, including the systems employees rely on to do their work and serve the public. System Administration maintains the server and shared computing platforms that run critical business applications and protect County information. Networking provides secure connectivity between County locations and systems, helping ensure reliable access to services and supporting electronic security functions. Telecommunications supports County communication services—such as phones, voicemail, messaging, faxing, and call center operations—so staff can communicate effectively with residents and each other. Together, these teams help keep County technology reliable, secure, and responsive to changing departmental needs.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,444,297	1,660,546	1,737,213	1,777,336	1,922,654	145,318	8.2%
Contractual Services	639,752	1,699,317	2,342,164	2,536,444	3,579,910	1,043,466	41.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	50,657	332,693	45,000	170,047	45,000	(125,047)	-73.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	28,366	668,221	135,000	-	195,000	195,000	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**2,163,073**	**4,360,776**	**4,259,377**	**4,483,828**	**5,742,564**	**1,258,737**	**28.1%**
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)	**12.00**	**13.00**	**14.00**	**14.50**	**15.00**	**0.50**	**3.4%**

● IT Security

The IT Security team preserves and enables public services throughout Sedgwick County by vigilantly protecting the confidentiality, integrity, and availability of critical infrastructure, data, and applications from cyber threats. Through implementing global cybersecurity best practices, the team minimizes the risk of service disruptions, loss of data privacy, and financial losses. The processes and 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	622,400	621,068	678,225	678,225	689,949	11,724	1.7%
Contractual Services	731,220	744,119	909,403	909,403	600,507	(308,896)	-34.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,111	5,424	30,000	30,000	30,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	50,000	50,000	0.0%
Total Expenditures	**1,364,731**	**1,370,611**	**1,617,628**	**1,617,628**	**1,370,456**	**(247,172)**	**-15.3%**
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 processes and decision making. ERP staff refines and automates operations, applies software patches, and implements major upgrades. ERP manages and supports all financial and Human Resource processes including budgeting, payroll, operational reporting, recruitment and career site, onboarding, employee training and development, employee performance and evaluation, and supply chain management. 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,697,206	1,872,730	1,888,573	1,888,573	2,015,510	126,936	6.7%
Contractual Services	1,984,461	3,989,449	2,582,454	2,582,454	3,014,994	432,540	16.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,628	3,714	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**3,687,295**	**5,865,893**	**4,481,027**	**4,481,027**	**5,040,504**	**559,476**	**12.5%**
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**	**13.00**	**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 2027 is for approved TRB projects.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	564,158	2,454,811	1,650,715	1,650,715	2,653,790	1,003,075	60.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	307,547	432,483	354,516	668,343	512,273	(156,070)	-23.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	488,400	-	762,043	448,216	-	(448,216)	-100.0%
Interfund Transfers	1,475,494	2,031,239	-	-	-	-	0.0%
Total Expenditures	**2,835,600**	**4,918,533**	**2,767,274**	**2,767,274**	**3,166,063**	**398,789**	**14.4%**
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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
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	46,862	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**46,862**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
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	34,734	21,832	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**34,734**	**21,832**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

● State & Local Cybersecurity Grant(SLCGP)

In 2022, the Department of Homeland Security established the State and Local Cybersecurity Grant Program (SLCGP) to help local governments reduce cyber risk. Sedgwick County received SLCGP funding to advance priority security capabilities, strengthening the County's overall cybersecurity posture. IT seeks to add value by leveraging grants aligned with their cybersecurity strategy, supporting improvements to enhance governance, asset visibility, risk-based prioritization, secure configuration, timely patching, and incident readiness, lowering the likelihood of compromise.

Fund(s): 279 - Miscellaneous Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	37,026	-	-	250,000	250,000	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**37,026**	**-**	**-**	**250,000**	**250,000**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	200,000	200,000	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	50,000	50,000	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**250,000**	**250,000**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**