



Program #78301A - IT Innovation & Investment Projects FY 2025 Proposed

Department: County Assets **Program Contact:** Andy Whaples
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The IT Innovation and Investment Projects offer provides funding and governance for projects within the Technology Improvement Program. The offer provides continued funding for projects currently in progress as well as funding for replacement of high risk software applications and priority system initiatives. The IT Projects and Portfolio Management group manages the capital expenditures for this program offer.

Program Description

The Technology Improvement Program (TIP) is designed to address obsolete technology identified through technology lifecycle management. The projects addressed through the TIP are identified through the Technology Fitness Assessment conducted every other year. These systems are used by programs throughout the County focused on serving our residents - allowing County staff to efficiently and effectively perform their job responsibilities.

There is an extensive list of systems to be remediated due to outdated and obsolete technologies. The list is regularly evaluated and re-prioritized, and work is planned in alignment with resource availability within IT and the departments. In FY 2023, the County invested \$2.0 million one-time-only as an initial investment to fund the TIP program in addressing capital reinvestment and lifecycle management. No additional funds are being requested as part of this program offer. The 2023 Fitness Assessment included 12 projects for completion in FY 2024, this work is on track, and another 11 projects identified to be completed in FY 2025. In 2025 a new Fitness Assessment will also be completed. The outcome of this assessment will identify systems in need of lifecycle remediation in future years.

This program aligns with County and DCA Mission, Vision and Values. By upgrading or retiring applications and priority systems in need of replacement the IT Division is being a steward of resources, with a focus on innovation and long-term sustainability. Additionally, many of these applications and systems are used to deliver/track services that positively impact the residents of the County.

Progress on these application and system replacements is posted to the County's intranet, Multco Commons.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of projects monitored per TIP monitoring process.	100%	100%	100%	100%
Outcome	Strategic reports will be shared to Commons website to improve transparency.	12	12	12	12

Performance Measures Descriptions

- P1 - Ensures projects meet deliverables and timelines
- P2 - Demonstrates transparency in project status

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$220,838	\$0	\$229,983
Contractual Services	\$0	\$2,547,215	\$0	\$2,097,434
Materials & Supplies	\$0	\$135,661	\$0	\$0
Total GF/non-GF	\$0	\$2,903,714	\$0	\$2,327,417
Program Total:	\$2,903,714		\$2,327,417	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$2,903,714	\$0	\$2,327,417
Total Revenue	\$0	\$2,903,714	\$0	\$2,327,417

Explanation of Revenues

This funding is carryover of a one-time-only General Fund cash transfer to fund 2508 Information Technology Capital Fund.

Significant Program Changes

Last Year this program was: FY 2024: 78301A IT Innovation & Investment Projects