

Program #78301 - IT Technology Improvement Program
FY 2026 Proposed
Department: County Assets

Program Contact: Andy Whaples

Program Offer Type: Capital

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
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. This program offer funds an employee who manages the TIP.

There is an extensive list of systems to be remediated due to outdated and obsolete technologies.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 in one-time-only funding 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. IT will propose a stable funding source as part of the FY 2027 budget. Six systems were remediated in FY 2024, and another 4 are underway in FY 2025. In early 2025 a new Fitness Assessment will 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of TIP projects completed.	6	4	4	6
Output	% of applications scored via Technology Fit Assessment.	20%	50%	50%	50%

Performance Measures Descriptions

M1 = Number of TIP projects completed in FY 2026.

M2 = % of applications scored via the Technology Fit Assessment in FY 2026. This delivers a detailed assessment of 50% of the total number of applications in use by the County in terms of the level of technical obsolescence (risk).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$229,983	\$0	\$250,234
Contractual Services	\$0	\$2,097,434	\$0	\$1,622,333
Total GF/non-GF	\$0	\$2,327,417	\$0	\$1,872,567
Program Total:	\$2,327,417		\$1,872,567	
Program FTE	0.00	0.00	0.00	1.00

Program Revenues				
Beginning Working Capital	\$0	\$2,327,417	\$0	\$1,872,567
Total Revenue	\$0	\$2,327,417	\$0	\$1,872,567

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 2025: 78301A IT Innovation & Investment Projects

1.00 FTE transferred from Program Offer 78341 IT Enterprise Architecture