

**Division:** Information Technology

**Program Characteristics:**

**Program Description**

This program offer addresses the efficient use of resources by identifying and replacing obsolete technology across the County. This serves the community by effectively managing resources as responsible stewards of public funds.

The Technology Improvement Program (TIP) manages obsolete technology identified through monitoring and the biennial Technology Fitness Assessment. We target core systems that support daily operations and present risks to continued service. By upgrading or replacing these applications, the IT Division ensures efficient resource use while mitigating system failures, performance issues, and security vulnerabilities. TIP funds a program manager and the resources required for improvement work. A stable funding source will be proposed for the FY 2028 budget.

This program aligns with County and DCA Mission, Vision, and Values. By retiring or upgrading priority systems, the IT Division acts as a steward of resources with a focus on innovation and sustainability. Many of these systems deliver and track essential services that positively impact residents.

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

This program also supports the Workforce Equity Strategic Plan (WESP). To build a culture of Safety, Trust, and Belonging, we must give employees the right tools to do their jobs. Frustration with bad technology can lead to burnout. By keeping our systems up to date, we support staff retention and show employees that we value their time and effort.

**Equity Statement**

Old, broken technology and system failures can create barriers, delaying vital County assistance for our community members. Our program prioritizes fixing systems based on their potential for disproportionate impact on the community we serve. By evaluating technology through this lens, we ensure that technical problems do not become obstacles for community members trying to access the services they need.

**Revenue/Expense Detail**

	<b>2026 General Fund</b>	<b>2026 Other Funds</b>	<b>2027 General Fund</b>	<b>2027 Other Funds</b>
Personnel	\$0	\$250,234	\$0	\$260,664
Contractual Services	\$0	\$1,686,920	\$0	\$2,685,512
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,937,154</b>	<b>\$0</b>	<b>\$2,946,176</b>
<b>Total Expenses:</b>	<b>\$1,937,154</b>		<b>\$2,946,176</b>	
<b>Program FTE</b>	0.00	1.00	0.00	1.00
<b>Program Revenues</b>				
Beginning Working Capital	\$0	\$1,937,154	\$0	\$2,946,176
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,937,154</b>	<b>\$0</b>	<b>\$2,946,176</b>

**Performance Measures**

<b>Performance Measure</b>	<b>FY25 Actual</b>	<b>FY26 Estimate</b>	<b>FY27 Target</b>
Number of TIP projects completed.	5	6	6
In FY 2027 the Technology Fit Assessment begins its first biennial cycle to measure the percentage of applications evaluated for obsolescence and risk.	52%	11%	50%