Program #78313 - IT Ente	erprise Resource Planning	Application Services	FY 2025 Propose
Department:	County Assets	Program Contact:	Tony Chandler
Program Offer Type:	Internal Service	Program Offer Stage:	Proposed
Related Programs:			
Program Characteristics	:		

Executive Summary

The County uses Enterprise Resource Planning (ERP) software to manage our business operations. Our ERP systems are the primary system of record for managing people, financials, budget, and facilities. The County's ERP software suite includes Workday, TRIRIGA, Jaggaer, and Questica. Objectives for the County's ERP are governed by functional teams in IT, Human Resources, Finance, Facilities and Central Purchasing, as well as an Executive Steering Committee representing each of these areas.

Program Description

The ERP Support Program provides services supporting regulatory reporting requirements, business process analysis and re-engineering, and implementation of process innovation. These services are designed to increase efficiencies in the County's operations and reduce costs. The IT ERP support team provides coordination among the ERP systems, technical support, security administration, and complex reporting services. The IT ERP support team works collaboratively with the support teams within central HR, Finance, Central Purchasing, Budget and Facilities to deliver services to the County's employees, contractors, contingent workers, community partners, and retired employees. The ERP program is focused on support of reliable operational and analytical data that can be used to support equitable outcomes for the County's workforce and its residents and guests.

IT ERP Support consists of resources from various teams, but is brought together by a Cross Governance Team and Executive Steering Committee that ensures that the priorities for these systems are focused by business, cultural and equity.

Performance Measures								
Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target			
Output	Governance forums are established to ensure appropriate use of IT resources	N/A	80%	100%	100%			
Outcome	Percent of hours dedicated to delivering goals and strategies defined by customer governance forums.	N/A	70%	70%	70%			

PM #1 - Governance forums help ensure that IT resources meet the Department's needs and priorities, business strategy, and equity goals.

PM #2 - Demonstrates transparency in IT's work and commitment to customer priorities.

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds	
Program Expenses	2024	2024	2025	2025	
Personnel	\$0	\$1,545,866	\$0	\$1,609,881	
Materials & Supplies	\$0	\$2,502,169	\$0	\$2,622,336	
Total GF/non-GF	\$0	\$4,048,035	\$0	\$4,232,217	
Program Total:	\$4,048,035		\$4,232,217		
Program FTE	0.00	7.00	0.00	7.00	
Program Revenues					
Other / Miscellaneous	\$0	\$4,048,035	\$0	\$4,232,217	
Total Revenue	\$0	\$4,048,035	\$0	\$4,232,217	

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2024: 78313 IT ERP Application Services