



Program #78313 - IT Enterprise Resource Planning Application Services **FY 2025 Department Requested**

Department: County Assets **Program Contact:** Tony Chandler
Program Offer Type: Internal Service **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

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 Qestica. 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	Percentage of resource hours dedicated to Projects and/or Work Requests that are focused on delivering aoa	N/A	70%	70%	70%

Performance Measures Descriptions

- 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.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested 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

Explanation of Revenues

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