

**Department:** County Assets  
**Program Offer Type:** Internal Service

**Program Contact:** Tony Chandler  
**Program Offer Stage:** Proposed

**Related Programs:**

**Program Characteristics:**

### Program Description

The Enterprise Resource Planning (ERP) Support Program helps with regulatory reporting, business process analysis and re-engineering, and implementing new processes. These services are designed to make the County's operations more efficient and reduce costs. The Information Technology (IT) ERP support team coordinates the ERP systems, provides technical support, security administration, and complex reporting services. This offer specifically tracks the annual software licensing costs of the important ERP systems used at the County: Workday, Questica, Tririga and Jaegger. These system support the County's ability to execute on it's mission and goals of equity and inclusion by providing platforms for learning management, financial and payroll management, facilities management and fair procurement practices.

To figure out the total cost of ERP at the County, the budget of this offer must be added to the cost of the ERP supporting staff located in the IT General Government Portfolio, and the ERP supporting staff in the General Government team who are part of the Application and Data Services team.

IT ERP Support consists of people from different teams, but is brought together by a Cross Governance Team and Executive Steering Committee that makes sure that the priorities, and budget spent, for these systems are focused by the business and our equity values.

### Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Governance forums are established to ensure appropriate use of IT resources	100%	N/A	100%	100%
Output	Percentage of IT Resource effort discussed and/or prioritized at Governance forums.	70%	N/A	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	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	(\$10,122)	\$0	\$0
Materials & Supplies	\$0	\$2,616,336	\$0	\$2,692,308
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,606,214</b>	<b>\$0</b>	<b>\$2,692,308</b>
<b>Program Total:</b>	<b>\$2,606,214</b>		<b>\$2,692,308</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$4,232,217	\$0	\$2,692,308
<b>Total Revenue</b>	<b>\$0</b>	<b>\$4,232,217</b>	<b>\$0</b>	<b>\$2,692,308</b>

## 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 2025: 78313 IT Enterprise Resource Planning Application Services