

**Division:** Information Technology

**Program Characteristics:**

**Program Description**

This program addresses the need for efficient processes by providing technical solutions for vital County operations. This serves the community by maintaining systems the County relies on for essential tasks such as employee training, finance, and payroll.

The Enterprise Resource Planning (ERP) Support Program assists with government reporting, process improvement, and implementing efficient workflows. These services reduce costs and streamline daily operations. The IT team manages these systems by providing technical help, overseeing security, and generating data reports.

Notably, this program manages software licensing for critical platforms including Workday, Questica, TRIRIGA, and Jaggaer (Multco Marketplace). These tools allow the County to effectively manage payroll, building maintenance, and fair purchasing, ensuring the County fulfills its mission while upholding equity and inclusion.

Total ERP costs combine this program’s budget with support staff from various IT portfolios. While staff come from different groups, they are unified by a governance team and an executive steering committee. These leaders ensure that priorities and spending remain focused on business needs and aligned with community values.

**Equity Statement**

We use the equity focus practices of the IT Contracting and Procurement team to source and renew ERP software. The functional purpose of this software is to support County internal services such as Human Resource, Finance, Budget and Facilities partners. This ensures that the County can use software systems that support an equitable delivery of services.

**Revenue/Expense Detail**

|                         | 2026<br>General Fund | 2026<br>Other Funds | 2027<br>General Fund | 2027<br>Other Funds |
|-------------------------|----------------------|---------------------|----------------------|---------------------|
| Materials & Supplies    | \$0                  | \$2,692,308         | \$0                  | \$2,949,308         |
| <b>Total GF/non-GF</b>  | <b>\$0</b>           | <b>\$2,692,308</b>  | <b>\$0</b>           | <b>\$2,949,308</b>  |
| <b>Total Expenses:</b>  | <b>\$2,692,308</b>   |                     | <b>\$2,949,308</b>   |                     |
| <b>Program FTE</b>      | 0.00                 | 0.00                | 0.00                 | 0.00                |
| <b>Program Revenues</b> |                      |                     |                      |                     |
| Other / Miscellaneous   | \$0                  | \$2,692,308         | \$0                  | \$2,949,308         |
| <b>Total Revenue</b>    | <b>\$0</b>           | <b>\$2,692,308</b>  | <b>\$0</b>           | <b>\$2,949,308</b>  |

**Performance Measures**

| Performance Measure  | FY25<br>Actual | FY26<br>Estimate | FY27<br>Target |
|--|----------------|------------------|----------------|
| Number of Governance Forums held to ensure appropriate prioritization and use of limited IT resources. | 6              | 6                | 6              |
| The percent of IT staff time spent on projects that were prioritized at Governance forums.             | 70%            | 70%              | 70%            |