Program #78341 - IT Enterprise Architecture | FY 2026 Proposed

Department:	County Assets	**Program Contact:**	Andy Whaples
Program Offer Type:	Internal Service	**Program Offer Stage:**	Proposed
Related Programs:			
Program Characteristics:			

Program Description

This program plays a crucial role in making and/or advising on complex technology investment decisions across the County in order to ensure alignment between enterprise technology needs and the long-term strategic vision. This includes balancing the technology needs to support operational demands and disruptions, with the pursuit of technology innovations that improve the efficiency and effectiveness of delivering County services.

This program includes the Strategic Software Management function, which aims to maximize the value derived from software purchases across the County through standard evaluation, licensing, implementation and support practices. This program also includes the Enterprise Data Strategy and Governance function that spearheads initiatives that promote data driven decision making across the enterprise, in a equitable, compliant and secure manner.

Key to effectively providing these services is meeting common, cross department needs and identifying new opportunities, while at the same time standardizing services and platforms in order to provide a low total cost of ownership.

Equity is infused throughout the work of this program through the prioritization of work in alignment with departmental key objectives that focus on supporting the underserved in our community.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	% of IT projects aligned with EA principles and guidance.	N/A	N/A	N/A	50%
Output	% of software in the catalog that has been evaluated for overlap, cost optimization and supportability.	N/A	N/A	N/A	25%

Performance Measures Descriptions

PM1: Ensures that enterprise architectural guidance is being applied and adopted in our IT solution development and delivery in order to realize efficiency and effectiveness gains.

PM2: Ensure that software used across the County has been assessed and is providing maximal cost effective value to users.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$1,425,689	$0	$2,007,855
Contractual Services	$0	$0	$0	$160,000
Materials & Supplies	$0	$1,783,450	$0	$2,863,488
Total GF/non-GF	**$0**	**$3,209,139**	**$0**	**$5,031,343**
Program Total:	**$3,209,139**		**$5,031,343**	
Program FTE	0.00	7.00	0.00	7.00

Program Revenues				
Other / Miscellaneous	$0	$0	$0	$5,031,343
Total Revenue	**$0**	**$0**	**$0**	**$5,031,343**

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: 78314 IT Enterprise and Web Application Services

This program consolidates parts of FY 2025 programs 78312 (IT Data & Reporting Services), 78314 (IT Enterprise and Web Application Services), and 78316 (IT Division Administration). In addition, 1.00 FTE transferred to Program Offer 78301 - IT Technology Improvement Program