Program #78342 - IT Application & Data Services

FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	Mark John
Program Offer Type:	Internal Service	**Program Offer Stage:**	Department Requested
Related Programs:	78310, 78312, 78314		
Program Characteristics:			

Program Description

This program develops and supports custom software applications, web applications and data services across the County. Application services include public-facing websites like multco.us, enterprise HR systems like Workday, as well as departmental specific applications. Data services include database services, reporting services, reporting data marts, web platform administration, and support of on-premises and cloud enterprise analytics used for decision making and results measurement. This program partners with the IT portfolio teams and department business contacts to identify, prioritize, and to deliver innovative, high quality, secure, and scalable solutions that are delivered on the web, in the cloud, mobile, or on premises. This program improves the delivery of County services through automating business operations and integrating data within and between County departments, agencies, and community partners, as well as maintaining and enhancing existing and legacy applications to ensure reliability and to meet the needs of the County.

These applications and data services provided by this program are used by departments to support accessible and equitable outcomes for members of the community. This program works with the portfolio managers and departments to prioritize work based on demonstrable ability to improve racial equity. This prioritization evaluates criteria which includes providing access to demographic race and ethnicity data, providing insight on how Black, Indigenous, and People of Color (BIPOC) communities are affected by program administration, directly supporting trauma-informed practices for BIPOC communities related to systemic, organizational, and individual racism, and contains strategies to address disparities among BIPOC communities including gaps in service delivery. Data is used by all County departments to determine how to better serve underserved populations impacted by reporting capabilities. Equity is incorporated throughout all objectives of the program, from development through support, and is specifically important because of the public-facing nature of much of the work that this program offer funds. An example is ensuring public digital forms are usable by individuals with a diverse set of disabilities.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Percentage of time staff is working on planned projects	48%	50%	50%	50%
Outcome	Percent of time production systems are available for customer usage (excluding planned outages)	99.9%	99.9%	99.9%	99.9%

Performance Measures Descriptions

PM #1 - Ensures that a significant percentage of staff time is spent on creating new value for departmental customers.
PM #2 - Ensures data is available when staff need it.

Legal / Contractual Obligation

None

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$14,980,781	$0	$16,779,141
Contractual Services	$0	$297,110	$0	$525,199
Materials & Supplies	$0	$2,934,248	$0	$3,059,073
Total GF/non-GF	**$0**	**$18,212,139**	**$0**	**$20,363,413**
Program Total:	**$18,212,139**		**$20,363,413**	
Program FTE	0.00	62.00	0.00	63.00

Program Revenues				
Other / Miscellaneous	$0	$19,521,827	$0	$20,363,413
Total Revenue	**$0**	**$19,521,827**	**$0**	**$20,363,413**

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: 78310 IT Software Development and Application Integration

Consolidation of program offers 78310 (IT Software Development and Application Integration), 78312 (IT Data & Reporting Services), and 78314 (IT Enterprise and Web Application Services) from FY 2025. In addition, one FTE has been eliminated as part of the budget process.