

2027 Critical Needs

Digital, Strategy and Technology

Steven Armstrong
Division Director, Business Technology Services
Information Technology Department
October 20, 2026

Department's Strategic Plan Goals

COUNTYWIDE PRIORITY

Objective #2 **Service Quality**

ENGAGED WORKFORCE

Quality • Qualified • Continuous Improvement

The PC replacement program supports an engaged workforce and reliable IT services

PC Replacement scope:

- 1,675
- 3-year lifecycle



DEPARTMENT OBJECTIVE

DST Objective #3 **Service Delivery**

IT SERVICE DELIVERY

Reliable • Transparent • Cost Effective
People • Process • Technology

Critical Need

PC Replacement Program \$584,960

PC Replacement Program



1,675
PCs to replace

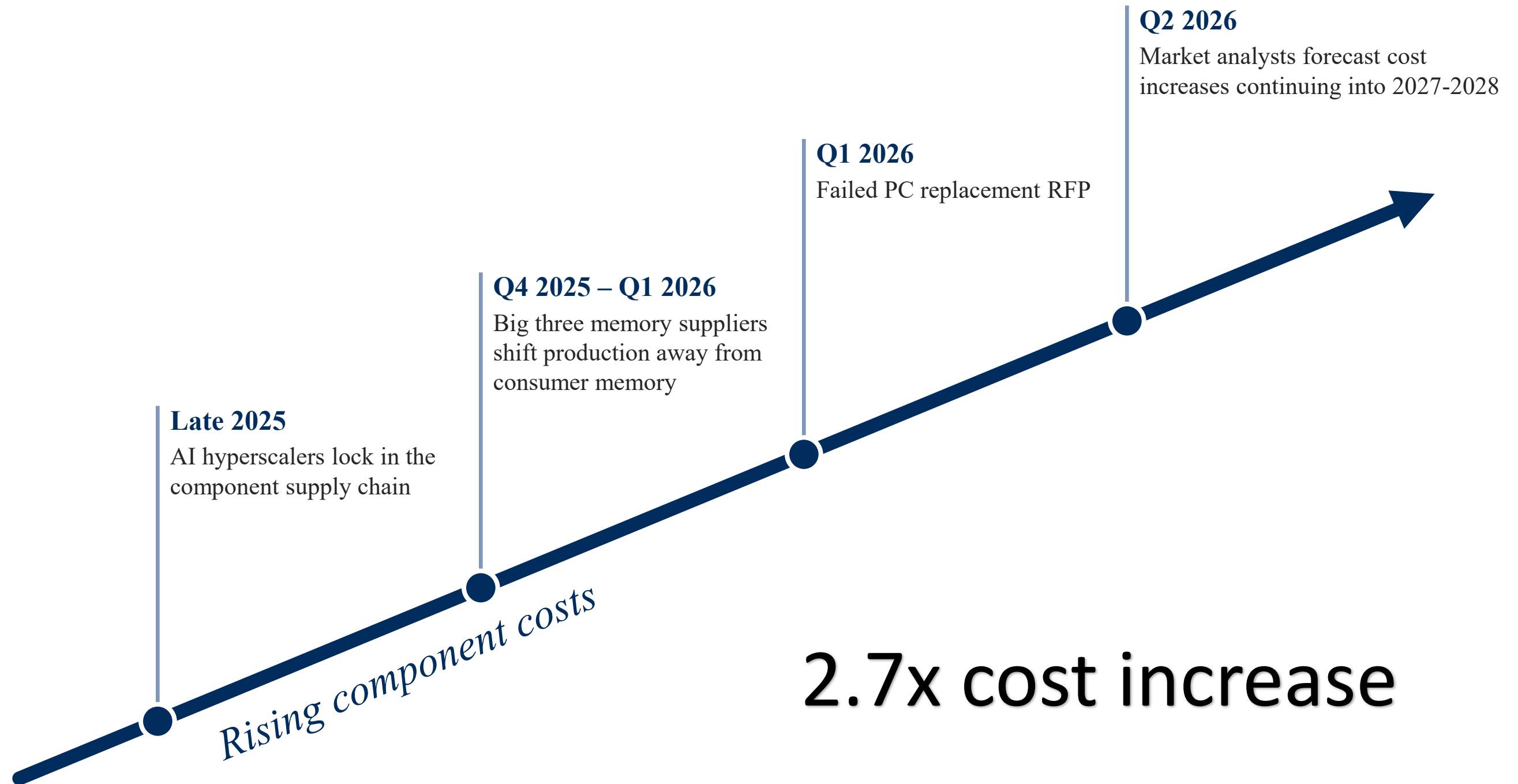


3-year
lifecycle

This request is to fully fund the ongoing replacement program

Critical Need Justification

Timeline of Rising Industry Wide Component Costs



Mitigating Rising Costs Beyond 2027

Digital Experience Platform



Condition-based lifecycle

Replace devices by health, not age



Improved employee experience

Fix issues before employees notice

Extends device life while costs rise into 2028

Critical Need Justification

Risks Prevented

If unfunded:



Increased device failures, downtime, and help desk demand



Higher cybersecurity exposure from aging, unsupported hardware



Reduced employee productivity



Growing deferred-replacement backlog



Emergency, premium-priced purchases in future years

Base Budget & Critical Needs

Description	2027 Base Budget	2027 Critical Needs	2027 PBB
IT Administration	2,960,617		2,960,617
IT Operations	9,275,734	584,960	9,860,694
IT Intergovernmental	7,959,304		7,959,304
Strategic Digital & Tech.	17,235,038	584,960	17,819,998

Funding Request for 2027:

PC Replacement Program \$584,960 ongoing





Questions?