



Program #78311 - IT Portfolio Services: DCS, NonD/EM, DCA, DCM,ERP FY 2024 Department Requested

Department: County Assets **Program Contact:** Tony Chandler
Program Offer Type: Internal Service **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

IT General Government Application Services provide software systems and services for the Department of County Assets (DCA), Department of County Management (DCM), Department of Community Services (DCS), and Non-Departmental offices. Services include relationship management, business analysis, GIS services and development to implement and maintain in-house and vendor software. The program focuses on delivering high business value technology to departments and constituents, while maintaining existing systems through application life-cycle and project governance. Project governance within IT and in partnership with County Departments incorporates business efficiency and continuity with a lens focused on serving the diverse needs of the County with equitable engagement in mind.

Program Description

The IT General Government Application Services group supports core systems for DCM, DCA and DCS, and provides support for small applications and data and analytics reporting for Non-Departmental offices. The program supports ERP platforms (Workday, TRIRIGA, Jaggaer, Questica) and includes the following services:

Managing requests for IT services and ensuring requests are well-defined, prioritized and scheduled in alignment with department and County priorities; understanding and defining operational needs and recommending effective, innovative technology solutions; designing, building, testing, and implementing the selected solutions while sustaining existing systems. Strategies include:

- 1) Applying IT resources focused on new project requests in accordance with Department governance forums including consideration of WESP and Core Competencies as guidance.
- 2) Evaluating existing applications and identifying opportunities for consolidation, retirement, and other means of reducing maintenance requests;
- 3) Leveraging County resources by reusing existing systems, evaluating departmental needs across the enterprise to leverage systems and prevent redundancy, and using total cost of ownership to make informed IT investment decisions; and
- 4) Following Think Yes principles to ensure creativity and partnerships that provide for clear, sustainable and equitable solutions.

These strategies will result in an increase in IT resources focused on high value projects that meet the needs of the County's cultural and service objectives.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Governance forums enabling the application of the strategies and equity lens defined in this program.	80%	100%	80%	85%
Outcome	Projects and tickets vetted through governance forums aligning technical strategies and equity lens.	70%	70%	70%	80%

Performance Measures Descriptions

Output - Governance forums, for all business channels, that enable the application of the strategies and equity lens defined in this program.
Outcome - Measured by the assessment of hours spent by General Government resources working on vetted/documentated workload versus ad hoc requests that may arise outside of governance structures.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$1,831,517	\$0	\$2,090,857
Materials & Supplies	\$0	\$62,450	\$0	\$72,523
Cash Transfers	\$0	\$280,000	\$0	\$0
Total GF/non-GF	\$0	\$2,173,967	\$0	\$2,163,380
Program Total:	\$2,173,967		\$2,163,380	
Program FTE	0.00	10.00	0.00	9.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,991,960	\$0	\$2,163,380
Total Revenue	\$0	\$1,991,960	\$0	\$2,163,380

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 2023: 78311A IT General Government Application Services

YOY Personnel cost increases due to Cola and step increases. Reduction of 1.00 FTE, as a transfer from Program Offer 78311 to 78313.