Program #78311 - IT Portfolio Services: General Government | FY 2025 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 the workforce equity strategic plan (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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Governance forums are established to ensure appropriate use of IT resources	N/A	85%	85%	85%
Outcome	Percentage of hours dedicated to requests that are delivering goals defined by customer governance.	N/A	60%	60%	65%

Performance Measures Descriptions

PM #1 - Governance forums help ensure that IT resources meet the Department's needs and priorities, business strategy, and equity goals.
PM #2 - Demonstrates transparency in IT's work and commitment to customer priorities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2024**	**2024**	**2025**	**2025**
Personnel	$0	$2,052,613	$0	$2,137,559
Contractual Services	$0	$0	$0	$19,327
Materials & Supplies	$0	$72,523	$0	$68,173
Total GF/non-GF	**$0**	**$2,125,136**	**$0**	**$2,225,059**
Program Total:	**$2,125,136**		**$2,225,059**	
Program FTE	0.00	9.00	0.00	9.00

Program Revenues				
Other / Miscellaneous	$0	$2,125,136	$0	$2,225,059
Total Revenue	**$0**	**$2,125,136**	**$0**	**$2,225,059**

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 2024: 78311 IT Portfolio Services: DCS, NonD/EM, DCA, DCM,ERP