



Program #78311B - IT General Government Application Services Position 3/7/2022

Department: County Assets Program Contact: Tracey Massey
Program Offer Type: Innovative/New Program Program Offer Stage: As Requested
Related Programs: 78311A
Program Characteristics: Out of Target

Executive Summary

This program offer adds an Information Technology Manager 2, Portfolio Manager which will support structure to ensure successful delivery of IT services to JOHS, MCDA and DCA. IT Portfolio Managers provide strategic leadership and serve as the point of accountability within the IT organization for the delivery of services within the customer "portfolio".

Program Summary

The IT Portfolio Manager leads a small team to facilitate the delivery of services. The Portfolio Manager ensures that designated departments within the portfolio receive the IT services they expect. This position will add the needed support structure to ensure successful delivery of IT services to JOHS, MCDA and DCA. JOHS and MCDA have both experienced changes and growth within their organizations and an increased reliance on County IT. This position addresses the lack of resources available to meet their needs.

Performance Measures

Table with 6 columns: Measure Type, Primary Measure, FY21 Actual, FY22 Budgeted, FY22 Estimate, FY23 Offer. It contains two rows of performance data.

Performance Measures Descriptions

Portfolio Manager will work with department to increase capacity to support their technology needs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
	2022	2022	2023	2023
<b>Program Expenses</b>				
Personnel	\$0	\$0	\$0	\$270,969
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$270,969</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$270,969</b>	
<b>Program FTE</b>	0.00	0.00	0.00	1.00

<b>Program Revenues</b>				
Financing Sources	\$0	\$0	\$0	\$270,969
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$270,969</b>

Explanation of Revenues

This position will be funded with one time only General Funds and ongoing cost will be incorporated into the Department of County Assets internal service recovery.

Significant Program Changes

Last Year this program was: