Program #78331 - IT Portfolio Services: DCHS, DCJ, JOHS, LPSCC FY 2024 Adopted

Department:	County Assets	**Program Contact:**	Daniel Cole
Program Offer Type:	Existing	**Program Offer Stage:**	Adopted
Related Programs:			
Program Characteristics:			

Executive Summary

IT Portfolio Management Services provides effective alignment of IT services and software systems for the Department of County Human Services (over 50 systems), the Department of County Justice (60 systems), the Joint Office of Homeless Services, and Local Public Safety Coordinating Council. Portfolio Management focuses on delivering high business value technology to departments and constituents, maintaining existing systems through application life-cycle management, implementing and supporting vendor systems, and project governance. Portfolio Management works collaboratively across the IT enterprise to ensure that the technology solutions provided align with business partner needs, in support of the business' priorities and strategies, while remaining fiscally prudent within budget limits.

Program Description

Program services include managing requests for IT services and ensuring they are well-defined, prioritized and scheduled in alignment with departmental and County needs. They also include understanding and defining operational needs, recommending effective innovative solutions and designing, building, testing, and implementing the selected solutions. The program continues maintaining, supporting and sustaining existing systems through improved life-cycle planning, project governance and resource accountability.

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.

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.

This program also manages and supports the Homeless Management Information System (HMIS) for the Tri-County region including Multnomah, Clackamas, and Washington Counties.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Governance forums established enabling the application of the strategies and equity lens defined in this program.	N/A	N/A	25%	100%
Outcome	Projects and tickets vetted through governance forums aligning technical strategies and equity lens.	N/A	N/A	25%	50%

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 resources working on vetted/documented workload versus ad hoc requests that may arise outside of governance structures.

Legal / Contractual Obligation

None

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	**2023**	**2023**	**2024**	**2024**
Personnel	$0	$1,688,429	$0	$1,796,530
Contractual Services	$0	$456,200	$0	$456,200
Materials & Supplies	$0	$0	$0	$10,453
Total GF/non-GF	**$0**	**$2,144,629**	**$0**	**$2,263,183**
Program Total:	**$2,144,629**		**$2,263,183**	
Program FTE	0.00	8.00	0.00	8.00

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Revenues				
Other / Miscellaneous	$0	$667,200	$0	$2,263,183
Financing Sources	$0	$75,000	$0	$0
Total Revenue	**$0**	**$742,200**	**$0**	**$2,263,183**

Explanation of Revenues

This program offer is new in FY 2024 and is designed to reflect the ongoing support for its designated portfolio of County departments. As a result, all of the staffing (and dollars) associated with this offer are coming from already established program offers. The program offers affected are: 78309, 78310, and 78311B (8.00 FTE combined, $2.1M transferred). County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: