Program #78331 - IT Portfolio Services: DCHS, DCJ, JOHS, LPSCC	FY 2025 Adopted

Department:	County Assets	**Program Contact:**	Daniel Cole
Program Offer Type:	Internal Service	**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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Governance forums established within each department to ensure appropriate use of IT resources	N/A	100%	100%	100%
Outcome	Percent of projects or requests that deliver goals and strategies defined by leadership and governance groups.	N/A	100%	100%	100%

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.

Legal / Contractual Obligation

None

Revenue/Expense Detail

Program Expenses	Adopted General Fund 2024	Adopted Other Funds 2024	Adopted General Fund 2025	Adopted Other Funds 2025
Personnel	$0	$1,796,530	$0	$1,896,903
Contractual Services	$0	$456,200	$0	$488,134
Materials & Supplies	$0	$10,453	$0	$29,381
Total GF/non-GF	**$0**	**$2,263,183**	**$0**	**$2,414,418**
Program Total:	**$2,263,183**		**$2,414,418**	
Program FTE	0.00	8.00	0.00	8.00

Program Revenues				
Other / Miscellaneous	$0	$2,263,183	$0	$2,414,418
Total Revenue	**$0**	**$2,263,183**	**$0**	**$2,414,418**

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: 78331 IT Portfolio Services: DCHS, DCJ, JOHS, LPSCC