Multnomah County

Program #40108 - IT: IT Business System Analyst

5/2/2022

Department:	Health Department	**Program Contact:**	Wendy Lear
Program Offer Type:	Innovative/New Program	**Program Offer Stage:**	As Proposed
Related Programs:			

Program Characteristics: One-Time-Only Request

Executive Summary

This program offer funds four Limited Duration Business Systems Analysts who will work to address a large number of COVID related IT projects so that other IT resources can be used to get up to date with non-COVID-19 needs.

Program Summary

This program offer adds IT staff capacity to Department of County Assets to address the Health Department projects, so that the current IT staff dedicated to the Health Department can address the backlog of operations IT projects. For example, excluding COVID related projects, the Health Department has 29 in scope projects for next year (out of a total of 99 proposed projects.) At current staffing levels IT is able to complete about 10 projects a year. This additional staffing will allow departmental IT resources to focus on projects that improve efficient deliver of service, improve tracking, monitoring or reporting and projects that modernize outdated systems.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Percentage of backlogged IT projects completed	N/A	N/A	N/A	80%
Outcome	Percent of IT projects complete on schedule	N/A	N/A	N/A	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2022**	**2022**	**2023**	**2023**
Personnel	$0	$0	$690,852	$0
Total GF/non-GF	**$0**	**$0**	**$690,852**	**$0**
Program Total:	**$0**		**$690,852**	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

Significant Program Changes

Last Year this program was: