



Program #78309 - IT Portfolio Services: HD, ENT, MCSO, DA FY 2024 Proposed

Department: County Assets **Program Contact:** Chris Clancy
Program Offer Type: Internal Service **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

IT Portfolio Services teams provide reliable, effective software systems to solve departmental technology business problems. This IT Portfolio Services team covers the areas of the Health Department, Sheriff Office, District Attorney's Office, aspects of Enterprise around software used broadly across the County. The wide variety of services focuses on increasing and improving delivery of technology to provide higher value to departments and constituents. This program improves the delivery of County services through automating business operations, providing easy access to information, and supporting health care transformation in Multnomah County.

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 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.
- 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	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Governance forums established within each department	N/A	N/A	N/A	100%
Outcome	Projects and tickets vetted through governance forums aligning technical strategies and equity lens.	N/A	N/A	N/A	60%

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 - Planned work on a roadmap provides better customer value, as work can be targeted toward high priority activities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$1,622,823	\$0	\$2,147,113
Contractual Services	\$0	\$500,000	\$0	\$500,000
Materials & Supplies	\$0	\$26,907	\$0	\$21,413
Total GF/non-GF	\$0	\$2,149,730	\$0	\$2,668,526
Program Total:	\$2,149,730		\$2,668,526	
Program FTE	0.00	6.50	0.00	7.50

Program Revenues				
Other / Miscellaneous	\$0	\$2,299,412	\$0	\$2,668,526
Total Revenue	\$0	\$2,299,412	\$0	\$2,668,526

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 2023: 78309 IT Health and Human Services Application Services

Year-over-year personnel cost increases due to cost of living adjustments, step increases and additional 1.00 FTE transferred from program offer 78312.