



Program #78309 - IT Portfolio Services: Health, Sheriff's Office, District Attorney, Enterprise **FY 2025 Department Requested**

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

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:

- Applying IT resources focused on new project requests in accordance with department governance forums including consideration of Workforce Equity Strategic Plan (WESP) and County Core Competencies as guidance.
- Evaluating existing applications and identifying opportunities for consolidation, retirement, and other means of reducing maintenance requests.
- 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.
- Following Department of County Assets (DCA) Think Yes customer service 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	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%	95%	100%
Outcome	Percent of projects and tickets vetted via governance forums aligning technical strategy and equity lens.	N/A	60%	50%	60%

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.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$2,147,113	\$0	\$2,308,960
Contractual Services	\$0	\$500,000	\$0	\$202,000
Materials & Supplies	\$0	\$21,413	\$0	\$32,000
Total GF/non-GF	\$0	\$2,668,526	\$0	\$2,542,960
Program Total:	\$2,668,526		\$2,542,960	
Program FTE	0.00	7.50	0.00	8.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,668,526	\$0	\$2,542,960
Total Revenue	\$0	\$2,668,526	\$0	\$2,542,960

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: 78309 IT Portfolio Services: HD, ENT, MCSO, DA

This program reflects a net increase of 0.5 FTE. This is the result of a -0.5 FTE reduction (position 746048, Sr Business Systems Analyst), and a +1.0 FTE addition (new position, Business Systems Analyst).