Department:	County Assets	**Program Contact:**	Debra Lee
Program Offer Type:	Internal Service	**Program Offer Stage:**	As Proposed
Related Programs:			
Program Characteristics:			

Executive Summary

IT Public Safety Application Services provides reliable and effective software systems for Community Justice (DCJ), Decision Support System for Justice (DSS-J), and the Multnomah County Sheriff's Office (MCSO).

Program Summary

This Program Offer improves the delivery of County services through automating business operations and integrating information between public safety partners. The wide variety of Application Services provided require focus on increasing and improving delivery of technology to provide higher value to departments and residents. Activities are performed as required to keep current systems available through improving application life-cycle planning, project governance and prioritization, and resource accountability.

Services include managing customer relationships; capturing, prioritizing and scheduling IT service requests; understanding and defining business needs; designing, building, implementing, and maintaining innovative software and reporting systems; managing third-party vendor systems and relationships; maintaining and enhancing legacy systems.

This program acknowledges the criminal justice system history of oppression and racism of traditionally marginalized communities and is partnering with DCJ to have a just and equitable system. Technology enables our community access to County services and we are implementing the following strategies: 1) Applying IT resources focused on new project requests in accordance with Department governance forums including consideration of 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.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Percent of employee hours spent on planned work versus unplanned work	74%	75%	68%	75%
Outcome	Percentage point increase in time spent on planned projects	-3%	0%	1%	1%

Performance Measures Descriptions

PM #1 Output Measure - Employee hours spent on planned versus unplanned work: 65% planned/35% unplanned. This includes available work time (excludes time for training, holidays, vacation). Planned work provides better customer value, as work can be targeted toward high priority activities.
PM #2 Outcome Measure - The % increase in planned work versus unplanned work calculated from the Current Year Estimate.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2021**	**2021**	**2022**	**2022**
Personnel	$0	$3,411,638	$0	$3,819,943
Materials & Supplies	$0	$88,367	$0	$103,521
Total GF/non-GF	**$0**	**$3,500,005**	**$0**	**$3,923,464**
Program Total:	**$3,500,005**		**$3,923,464**	
Program FTE	0.00	19.00	0.00	19.00

Program Revenues				
Other / Miscellaneous	$0	$3,506,012	$0	$3,923,464
Total Revenue	**$0**	**$3,506,012**	**$0**	**$3,923,464**

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 2021: 78310 IT Public Safety Application Services

Due to Covid19 the staff in this program were moved to teleworking instead of reporting to the office. Operational changes include virtual meetings and check ins, communication is primarily through email or google chat, and reporting is emailed and followed up virtually. It's expected that remote workforce consideration will be relevant in FY 2022.