Multnomah County

Program #78310 - IT Software Development and Application Integration	FY 2025 Department Requested

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

Executive Summary

Information Technology (IT) Software Development and Application Integration provides reliable and effective custom software application development and support of department level business solutions and integrations with external partners and applications. In total, this program supports and maintains more than 75 custom software applications, services, and integrations.

Program Description

The program develops and supports custom software applications across the Enterprise, however a majority of the program's efforts are in support of the Health Department, Department of Community Justice, Department of County Human Services, and the Multnomah County Sheriff's Office.

The program is focused on development and support of reliable software applications and data integrations that are used for department operations to support accessible and equitable outcomes for members of the community.

This program partners with the IT portfolio teams and department business contacts to identify, prioritize, and to deliver innovative, high quality, secure, and scalable custom software solutions on the web, in the cloud, mobile, or on premises using .NET framework full stack development. This program improves the delivery of County services through automating business operations and integrating data within and between County departments, agencies, and community partners, as well as maintaining and enhancing existing and legacy applications to ensure reliability and to meet the needs of the County.

As part of its commitment to increasing diversity in ideas and abilities, this program regularly supports interns from Portland State University's Cooperative Education Program. This program brings four to six interns to the County each year, providing a wealth of benefits to both the County and students.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percentage of newly developed applications meeting Web Content Accessibility Guidelines 2.1 AA accessibility	N/A	100%	100%	100%
Outcome	Modernize our build and deployment infrastructure by migrating to Microsoft DevOps	50%	95%	75%	95%

Performance Measures Descriptions

PM #1 - Demonstrates commitment to equity through developing software usable by everyone.
PM #2 - Demonstrates commitment to improved processes, cost savings, and efficiency.

Legal / Contractual Obligation

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	$2,847,410	$0	$3,060,077
Materials & Supplies	$0	$66,733	$0	$57,906
Total GF/non-GF	**$0**	**$2,914,143**	**$0**	**$3,117,983**
Program Total:	**$2,914,143**		**$3,117,983**	
Program FTE	0.00	13.00	0.00	13.00

Program Revenues				
Other / Miscellaneous	$0	$2,914,143	$0	$3,117,983
Total Revenue	**$0**	**$2,914,143**	**$0**	**$3,117,983**

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: 78310 IT Software Development and Application Integration