



Program #78311B - IT General Government Application Services Position 5/2/2022

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 78311A
Program Characteristics:

Executive Summary

This program offer adds two positions a 1.00 FTE Information Technology Manager 2, Portfolio Manager, and 0.50 FTE Business Systems Analyst Senior. The Information Technology Manager 2, Portfolio Manager which will support structure to ensure successful delivery of IT services to Joint Office of Homeless Services (JOHS), Multnomah County District Attorney (MCDA) and Dept. County Assets (DCA). IT Portfolio Managers provide strategic leadership and serve as the point of accountability within the IT organization for the delivery of services within the customer "portfolio". The Business Systems Analyst Senior (BSA Sr.) will support MCDA who has become increasingly reliant on DCA IT support for security, system implementation and maintenance.

Program Summary

The IT Portfolio Manager leads a small team to facilitate the delivery of services. The Portfolio Manager ensures that designated departments within the portfolio receive the IT services they expect. This position will add the needed support structure to ensure successful delivery of IT services to JOHS, MCDA and DCA. JOHS and MCDA have both experienced changes and growth within their organizations and an increased reliance on County IT. This position addresses the lack of resources available to meet their needs.

The Business Systems Analyst Senior position will be supporting MCDA. MCDA has become increasingly reliant on DCA IT support for security, system implementation and maintenance. MCDA has recently become part of the DCA IT security solutions, server upgrade schedule and the Jamf mobile device management. With this increase of services that DCA IT is providing, a 0.50 FTE IT BSA Sr is needed to help manage and communicate the MCDA need for DCA IT technical resources to support operations. MCDA also is embarking on new initiatives to create a paperless office which will involve the implementation and support of new technologies and vendor contracts for which MCDA has requested project coordination, monitoring and facilitation by an IT BSA Sr.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Hire and onboard position	N/A	N/A	N/A	1
Outcome	Increase capacity to support needs of growing and changing departments	N/A	N/A	N/A	95%

Performance Measures Descriptions

Portfolio Manager will work with department to increase capacity to support their technology needs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$0	\$541,000
Total GF/non-GF	\$0	\$0	\$0	\$541,000
Program Total:	\$0		\$541,000	
Program FTE	0.00	0.00	0.00	2.50

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$466,000
Financing Sources	\$0	\$0	\$0	\$75,000
Total Revenue	\$0	\$0	\$0	\$541,000

Explanation of Revenues

These positions will be funded partially with one time only General Funds as well as through internal service recovery. The ongoing costs will be fully incorporated into the Department of County Assets internal service recovery.

Significant Program Changes

Last Year this program was: