Multnomah County

| **Program #78301E - Technology Improvement Program-Non-Medical Transportation and EP&R System Replacements** | 4/21/2021 |

Department:	County Assets	**Program Contact:**	Tracey Massey
Program Offer Type:	Innovative/New Program	**Program Offer Stage:**	As Proposed
Related Programs:			
Program Characteristics:	One-Time-Only Request		

Executive Summary

The Technology Improvement Program focuses on investing in new technologies and addresses the risk of obsolete existing technologies through a periodic Fitness Assessment to identify and mitigate the risk of service interruptions as part of the strategic goal around Risk Management. This offer supports the replacements for Non-Medical Transportation and EP&R systems.

Program Summary

This offer includes the replacement of two aging systems.

Non-Medical Transportation: Non-Medical Transportation allows Case Managers to authorize, track and report on client usage of the Non-Medical Transportation program whereby clients can use various modes of transportation to get from point A to point B within the County for non-medical reasons.

EP&R: This application is used by the Health Department's Emergency Preparedness & Response Program to track emergency roles & IMT assignments along with training, experience, and KSA qualifications. Our goal is to find a better system for storing employee training, experience, and qualifications.

Equity is incorporated throughout from development though support, and is specifically important because of the public nature of this program offer. Additionally all services include understanding and defining business needs and risks, recommending effective and innovative technology solutions, constructing and upgrading platforms as required, and ensuring the integrity and security of the platforms.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Project plan identifying the schedule for these system replacements.	N/A	N/A	N/A	1
Outcome	Delivering updated systems that meet requirements and modern technology standards.	N/A	N/A	N/A	100%

Performance Measures Descriptions

P1 - A project plan is a key component of project success.
P2 - Delivery of identified systems.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2021**	**2021**	**2022**	**2022**
Contractual Services	$0	$0	$0	$205,000
Total GF/non-GF	**$0**	**$0**	**$0**	**$205,000**
Program Total:	**$0**		**$205,000**	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	$0	$0	$0	$205,000
Total Revenue	**$0**	**$0**	**$0**	**$205,000**

Explanation of Revenues

This is a one-time-only general fund request.

Significant Program Changes

Last Year this program was: