

### Program #78301A - IT Innovation & Investment Projects

3/7/2022

County Assets **Program Contact:** Tracey Massey **Department:** 

**Program Offer Type: Existing Operating Program** Program Offer Stage: As Requested

**Related Programs:** 

Program Characteristics: In Target

# **Executive Summary**

The IT Innovation and Investment Projects offer provides funding and governance for projects within the Technology Improvement Program. The offer provides continued funding for projects currently in progress as well as funding for replacement of high risk software applications and priority system initiatives. The IT Projects and Portfolio Management group manages the capital expenditures for this program offer.

### **Program Summary**

The Technology Improvement Program (TIP) is designed to address obsolete technology identified through technology lifecycle management. The projects addressed through the TIP are identified through the Technology Fitness Assessment conducted every other year. These systems are used by programs throughout the County focused on serving our residents - allowing County staff to efficiently and effectively perform their job responsibilities.

There is an extensive list of systems we need to be remediated due to outdate and obsolete technologies. We continually reevaluate and reprioritize the list and here are a few example projects underway and expected to carry forward into FY 2023 include:

IRCS Data Spreadsheets: IRCS Data Spreadsheets track client data for Multnomah County's Juvenile Intervention & Resource Connection Services program. Currently this information is being tracked in google sheets which is causing reporting on the program to become guite time intensive. We would like to replace this with a custom .NET application that will allow for better reporting and increased data security.

PR Navigator - Department of Community Services (DCS) is replacing this system with new vendor technology (EnerGov). Components of the system will be available to users in the DCS, counterparts within local city governments and agencies and to residents and contractors within Multnomah County. Divisions and programs within DCS that will be using the system include Land Use Planning, Transportation, Code Compliance, Right-of-Way (ROW) Permitting, Service Districts and Geographic Information Systems. In addition, this project also consolidates two other existing systems ROW Permitting and the Geocortex Mapping applications.

Performance Measures								
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer			
Output	Percent of projects monitored per monitoring process.	100%	100%	100%	100%			
Outcome	Strategic reports shared with leaders improving transparency.	12	12	12	12			

#### **Performance Measures Descriptions**

PM #1 Output - 100% of the funded projects will be monitored by the IT Senior Leadership.

PM #2 Outcome - This measure ensures that information and data concerning strategic IT projects are consistently and transparently shared with County leadership.

## **Revenue/Expense Detail**

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds	
Program Expenses	2022	2022	2023	2023	
Personnel	\$0	\$189,524	\$0	\$486,148	
Contractual Services	\$0	\$282,720	\$0	\$115,188	
Materials & Supplies	\$0	\$491,000	\$0	\$246,000	
Total GF/non-GF	\$0	\$963,244	\$0	\$847,336	
Program Total:	\$963	3,244	\$847	\$847,336	
Program FTE	0.00	0.00	0.00	0.00	

Program Revenues							
Financing Sources	\$0	\$0	\$0	\$280,000			
Beginning Working Capital	\$0	\$963,244	\$0	\$567,336			
Total Revenue	\$0	\$963,244	\$0	\$847,336			

## **Explanation of Revenues**

This program will carryover unspent one time only revenues into FY 2023 as beginning working capital through project(s) completion. In addition there will be a cash transfer in of \$280,000 from Fund 03503 to subsidize the completion of PR Navigator replacement in FY 2023.

# **Significant Program Changes**

Last Year this program was: FY 2022: 78301A IT Innovation & Investment Projects