Program #78301A - IT Innovation & Investment Projects   3/5/2021

Department:	County Assets	**Program Contact:**	Tracey Massey
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. The projects underway and expected to carry forward into FY22 include:

PR Navigator - DCS is replacing this system with new vendor technology. Components of the system will be available to users in the Department of County Services, to 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 GIS. In addition, this project also consolidates two other existing systems ROW Permitting and the Geocortex Mapping applications.

MergeIt - DCJ Parole and Probations use the MergeIt! application to merge Offender data from the Department of Corrections (DOC) system Web Services to word templates. For administer application access, MergeIt uses the AppAdmin application. We are updating MergeIt to use Active Directory to administer application access to adhere to the County standard.

HARTS - The Hearing Investigation Tracking System (HITS) is used to keep track of hearings for offenders that are currently on parole, post-prison supervision or compact supervision, who are accused of violating the conditions of that supervision. HITS is an MS Access application that is currently unstable. We are rewriting the application into a .net application to improve performance and make it easier to use.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 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.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	**2021**	**2021**	**2022**	**2022**
Personnel	$0	$268,853	$0	$189,524
Contractual Services	$0	$1,225,871	$0	$282,720
Materials & Supplies	$0	$0	$0	$491,000
Total GF/non-GF	**$0**	**$1,494,724**	**$0**	**$963,244**
Program Total:	**$1,494,724**		**$963,244**	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	$0	$1,404,724	$0	$963,244
Service Charges	$0	$90,000	$0	$0
Total Revenue	**$0**	**$1,494,724**	**$0**	**$963,244**

Explanation of Revenues

This program will carryover unspent one time only revenues into FY 2022 as beginning working capital through project(s) completion.

Significant Program Changes

Last Year this program was: FY 2021: 78301 IT Innovation & Investment Projects