

Lead Agency: Department of County
Program Offer Type: Innovative/New Program

Program Contact: Sherry Swackhamer

Related Programs:

Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

In the past five years, Multnomah County has made significant strides in modernizing our technology platforms and application systems to support the provision of direct services to the citizens of our county. For example, the Multnomah County Health Department is one of the only health departments in the U.S. to have electronic medical records in all primary and specialty care delivery settings, as well as in pharmacy and corrections health. DCHS recently implemented a new mental health client case management system, DCJ implemented a new juvenile justice tracking system, the District Attorney's Office has an electronic document management system that integrates with the criminal records system, and our Library just launched a new, nationally acclaimed website. Additionally, Multnomah County has invested in technology infrastructure including a new data center with disaster recovery capabilities and a new voice/unified communications system. We were also one of the first local governments to utilize cloud computing, e.g. Google Apps for Government to reduce costs and increase productivity. The county must create a funding model to protect these current investments and to provide capital to invest in areas where there remain risks of legacy technology failure.

Program Description

This program offer provides funding for the on-going replacement of large-scale technology investments that are required for the county to successfully provide critical services to the citizens of Multnomah County. The source of funding for this program offer will be the GF one-time-only dollars available at the beginning of the fiscal year equaling a minimum of \$1M annually.

The fund will provide options for county-wide technology funding for the replacement of IT capital via the current process administered by the County Operations Council in their role as the IT Advisory Board (ITAB). This group has representation from all county departments including MCSO and MCDA. There is also a defined process and evaluation criteria for making county-wide decisions that ensure the appropriate return on the county's investment in technology. ITAB is currently evaluating the top 20+ systems across the county and the potential replacement life-cycle and costs which over time will drive the funding needs for this program, along with new program requirements.

This program offer will fund projects identified in the IT Innovation & Investment Fund.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Establish countywide replacement schedule for major IT systems countywide	0	0	0	1
Outcome	Have a plan for sustainable investments in County IT infrastructure	0	0	0	1

Performance Measure - Description

✔ Measure Changed

This is a new program for FY 2014. Work anticipated to be completed in FY 2014 includes establishing a long-term replacement plan for the County's IT systems infrastructure like the capital replacement schedules we maintain for County-owned buildings. A significant task involved in establishing the replacement plan is calculating the annual cost for a sustainable, reliable investment program for IT system replacements.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$0	\$0	\$0	\$1,000,000
Cash Transfer	\$0	\$0	\$1,000,000	\$0
Total GF/non-GF:	\$0	\$0	\$1,000,000	\$1,000,000
Program Total:	\$0		\$2,000,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$1,000,000
Total Revenue:	\$0	\$0	\$0	\$1,000,000

Explanation of Revenues

Revenues in this program are available one-time General Fund resources.

Significant Program Changes**Last year this program was:**

This is a new program for FY 2014.