



Project Update

Department of County Assets

Information Technology Division

Purpose of this update

Mid-year briefing regarding IT project status for FY 2014
Board of County Commissioners' funded projects

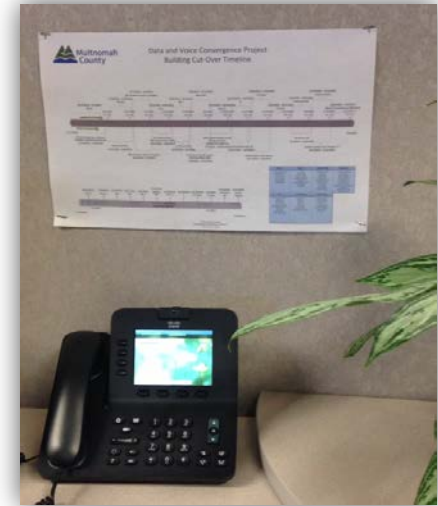
The portfolio

Project	Description
DCA Facilities Information Management System	Plan and implement a facilities information management system.
DCA Network Convergence/VoIP	Network and telecommunications replacement and integration.
DCHS Mental Health Reporting Optimization	Three projects: 1) COMPASS state interface, 2) staff augmentation for additional reporting, 3) 834 File Changes--Phase I
DCJ Document Management System	Store and manage documents in the DCJ Offender Case File.
DCM Budget System	Implement an enterprise budget system.
DCM ERP Analysis	Lifecycle analysis of SAP to include recommendations on ERP strategy for the County.
DCM SAP-related Enhancements	Prioritized projects: 1) eTimesheets, 2) SRM optimization, and 3) performance management implementation.
MCHD/DCHS Healthcare Transformation	Funding to address health information exchange and/or other needs related to health care transformation.
MCHD Health Inspection System	Replacement of legacy health inspection system.



DCA Network Convergence/VoIP

- In process
- 44%, 2,026 devices converted
- 12%, 11 facilities converted
- 2 emergency conversions completed in last 2 months
- Total Budget = \$5.1M; Expected spend thru FY 2014 = \$4.4M



DCM County-wide Budget System

- Phase I Go-Live: November, 2013 for FY 2015 budget process
- Phase II scheduled for summer, 2014
- Total Budget = \$1.5M; Expected spend thru FY 2014 = \$1.0M

Multnomah County
Program #78009 DCA Director's Office 2/2/2014
Department: County Assets **Program Contact:** Sherry Swadlow
Program Offer Type: Administration **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary
 The Department of County Assets (DCA) Director's Office is accountable for leadership in the oversight and management of county assets including information technology, facilities and property management, fleet administration and maintenance, information systems and archive management, distribution services, and the related functions. The Director's Office is also responsible for ensuring department-wide engagement in important county-wide initiatives including Diversity and Equity and the new Wellness Program.

Program Summary
 The Department of County Assets (DCA) aligns the management of specific County assets including information technology, facilities and property management, fleet operations, records, and distribution services. The goals of DCA include managing physical assets and the associated costs to ensure that the County's limited resources are invested where they are needed most. DCA Management provides leadership, strategic direction, and operational assessment and accountability to ensure these goals are met.

The organization also includes an administrative services hub providing Human Resources and Administration, Procurement and Contracting, and Budget and Finance services. The hub provides these services to DCA, the Department of County Management (DCM), the Chair's Office, the Board of County Commissioners, and other non-departmental entities. The hub is designed to eliminate duplication of resources and streamline processes through economies of scale across these groups.

Additionally, the department includes the county-wide Strategic Sourcing initiative. Strategic Sourcing moves the county to an industry standard practice of commodity planning and sourcing with "just in time" purchasing and direct shipment of office supplies and similar commodities. A county-wide "Strategic Sourcing Council" provides county-wide governance and decision-making.

Documents						
Budget Year	Department	Document Number	Document Name (DCA Name, Annual Name)	Document Type	Document Stage	Tools
2015	78 - County Assets	78001-01	DCA Director's Office	Program Office	[Program Offer] Budget Office Review	
2015	78 - County Assets	78001-01	Facilities Director's Office	Program Office	[Program Offer] Budget Office Review	
2015	78 - County Assets	78002-01	Facilities Fleet Services and Capital Asset Management	Program Office	[Program Offer] Budget Office Review	
2015	78 - County Assets	78003-01	Facilities Operations and Maintenance	Program Office	[Program Offer] Budget Office Review	
2015	78 - County Assets	78004-01	Facilities Project Management	Program Office	[Program Offer] Budget Office Review	
2015	78 - County Assets	78005-01	Facilities Capital Operation Costs	Program Office	[Program Offer] Budget Office Review	
2015	78 - County Assets	78006-01	Facilities Capital Investment Program	Program Office	[Program Offer] Budget Office Review	
2015	78 - County Assets	78007-01	Facilities Capital Asset Management Program	Program Office	[Program Offer] Budget Office Review	
2015	78 - County Assets	78008-01	Facilities Building Materials and Services	Program Office	[Program Offer] Budget Office Review	
2015	78 - County Assets	78009-01	Facilities Vehicle Fleet Through	Program Office	[Program Offer] Budget Office Review	
2015	78 - County Assets	78010-01	Facilities Lease Management	Program Office	[Program Offer] Budget Office Review	
2015	78 - County Assets	78011-01	Facilities Planning, Sourcing and Projects	Program Office	[Program Offer] Budget Office Review	
2015	78 - County Assets	78012-01	Facilities Engineering	Program Office	[Program Offer] Budget Office Review	
2015	78 - County Assets	78013-01	Facilities Downtown Courthouse	Program Office	[Program Offer] Budget Office Review	
2015	78 - County Assets	78014-01	Columbia River East House and Portage Building	Program Office	[Program Offer] Budget Office Review	
2015	78 - County Assets	78015-01	General Services Administration	Program Office	[Program Offer] Budget Office Review	
2015	78 - County Assets	78016-01	IT Contracts of Operations	Program Office	[Program Offer] Budget Office Review	
2015	78 - County Assets	78017-01	IT Services & Investment Projects	Program Office	[Program Offer] Budget Office Review	
2015	78 - County Assets	78018-01	IT Planning, Projects & Portfolio Management	Program Office	[Program Offer] Budget Office Review	
2015	78 - County Assets	78019-01	IT Help Desk Services	Program Office	[Program Offer] Budget Office Review	
2015	78 - County Assets	78020-01	IT Telecommunications Services	Program Office	[Program Offer] Budget Office Review	
2015	78 - County Assets	78021-01	IT Facilities Services Expense Management	Program Office	[Program Offer] Budget Office Review	
2015	78 - County Assets	78022-01	IT Network Services	Program Office	[Program Offer] Budget Office Review	
2015	78 - County Assets	78023-01	IT Desktop Services	Program Office	[Program Offer] Budget Office Review	
2015	78 - County Assets	78024-01	IT Asset Replacement	Program Office	[Program Offer] Budget Office Review	
2015	78 - County Assets	78025-01	IT Health & Human Services Application Services	Program Office	[Program Offer] Budget Office Review	
2015	78 - County Assets	78026-01	IT Public Safety Application Services	Program Office	[Program Offer] Budget Office Review	
2015	78 - County Assets	78027-01	IT General Government Application Services	Program Office	[Program Offer] Budget Office Review	
2015	78 - County Assets	78028-01	IT Data & Reporting Services	Program Office	[Program Offer] Budget Office Review	
2015	78 - County Assets	78029-01	IT ERP Application Services	Program Office	[Program Offer] Budget Office Review	
2015	78 - County Assets	78030-01	IT Enterprise and Work Application Services	Program Office	[Program Offer] Budget Office Review	
2015	78 - County Assets	78031-01	IT Library Application Services	Program Office	[Program Offer] Budget Office Review	

DCM ERP* Analysis

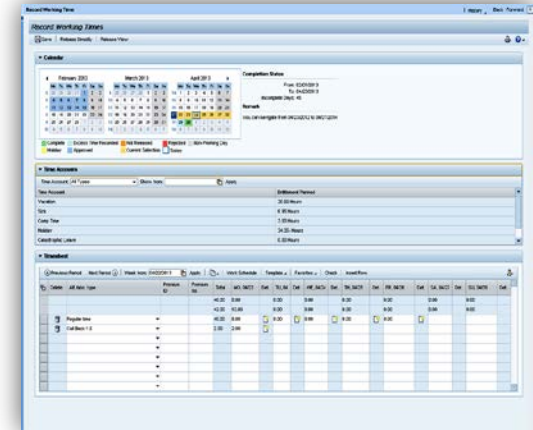
- Steering committee and project team organized
- Vendor selected
- Procurement complete and contracting in process
- Goal: Analysis underway in April, 2014
- Total Budget = \$500K

*Enterprise Resource Planning



DCM SAP-related Enhancements

- Three Projects
 - SRM optimization, \$215K, in-process
 - e-Timesheets, \$345K, in-process
 - Performance Management*, \$330K, scheduled start July, 2014
- Total Budget = \$890K, Expected spend thru FY 2014 = \$215K

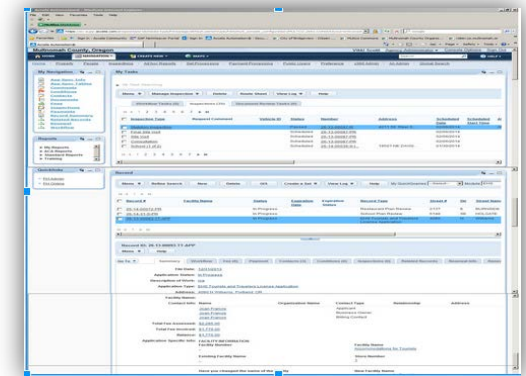
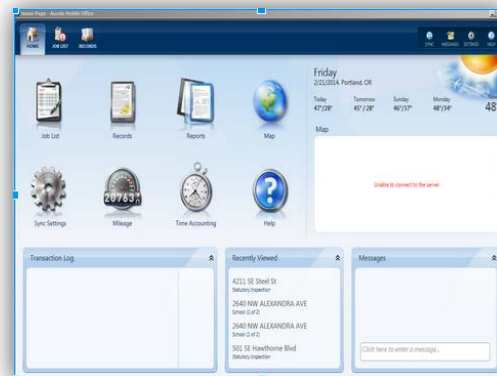
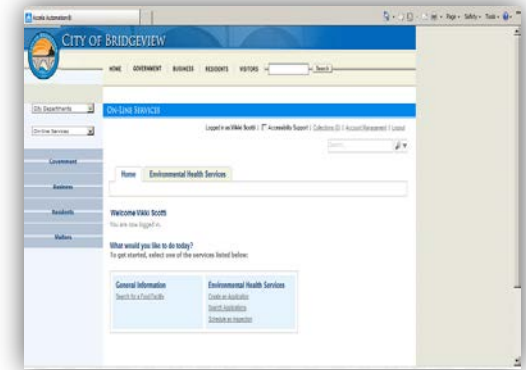


*Vendor selected integrates to non-SAP solutions



MCHD Health Inspection System

- Project in process
- Go-live: scheduled for May, 2014
- Funded through MCHD re-prioritization of projects and resources
- Total Budget = \$579K*, Expected spend thru FY 2014 = \$579K



*\$120K from BCC; \$459K from MCHD

DCJ Document Management System

- Pilot cancelled due to problems with vendor and the technology
- New vendor selected and contracting in process
- Total Budget = \$540K, Expected spend thru FY 2014 = \$55K

DCA Facilities Management System, \$500K

- Business process analysis and re-engineering underway
- Outcome will guide system requirements

MCHD/DCHS Healthcare Transformation, \$400K

- Dollars identified for health care transformation
- MCHD/DCHS Reporting Project in analysis phase
- Phase II and III of 834 Eligibility modifications in queue



Summary

- Projects are in various stages
- Significant progress in the last 6-8 months
- Next update at the Capital Presentation in April



Questions?

