



**Program #78309 - IT Health and Human Services Application Services** 5/2/2022

**Department:** County Assets **Program Contact:** Debra Lee  
**Program Offer Type:** Internal Service **Program Offer Stage:** As Proposed  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

IT Health and Human Services Application Services provides reliable, effective software systems for the Health Department (over 70 systems) and Department of County Human Services (over 80 systems). The wide variety of services focuses on increasing and improving delivery of technology to provide higher value to departments and constituents. This program improves the delivery of County services through automating business operations, providing easy access to information, and supporting health care transformation in Multnomah County.

**Program Summary**

Program services include managing requests for IT services and ensuring they are well-defined, prioritized and scheduled in alignment with departmental and County needs. They also include understanding and defining operational needs, recommending effective innovative solutions and designing, building, testing, and implementing the selected solutions. The program continues maintaining, supporting and sustaining existing systems through improved life-cycle planning, project governance and resource accountability.

Managing requests for IT services and ensuring requests are well-defined, prioritized and scheduled in alignment with department and County priorities; understanding and defining operational needs and recommending effective, innovative technology solutions; designing, building, testing, and implementing the selected solutions while sustaining existing systems.

Strategies include: 1) Applying IT resources focused on new project requests in accordance with Department governance forums including consideration of WESP and Core Competencies as guidance. 2) Evaluating existing applications and identifying opportunities for consolidation, retirement, and other means of reducing maintenance requests; 3) Leveraging County resources by reusing existing systems, evaluating departmental needs across the enterprise to leverage systems and prevent redundancy, and using total cost of ownership to make informed IT investment decisions; and 4) Following Think Yes principles to ensure creativity and partnerships that provide for clear, sustainable and equitable solutions. Strategies will result in an increase in IT resources focused on high value projects that meet the needs of the County's cultural and service objectives.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Percent of employee hours spent on planned work versus unplanned work	64%	65%	70%	70%
Outcome	Percentage point increase in employee hours spent on planned work	6	3%	5%	5%

**Performance Measures Descriptions**

Output Measure - Planned work provides better customer value, as work can be targeted toward high priority activities. Planned work includes available work time (excludes time for training, holidays, vacation)  
Outcome Measure - The percentage increase in planned work versus unplanned work calculated from the Current Year Purchased

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$1,458,025	\$0	\$1,517,505
Contractual Services	\$0	\$956,200	\$0	\$956,200
Materials & Supplies	\$0	\$24,279	\$0	\$26,907
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,438,504</b>	<b>\$0</b>	<b>\$2,500,612</b>
<b>Program Total:</b>	<b>\$2,438,504</b>		<b>\$2,500,612</b>	
<b>Program FTE</b>	0.00	6.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,413,346	\$0	\$2,500,612
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,413,346</b>	<b>\$0</b>	<b>\$2,500,612</b>

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

**Last Year this program was:** FY 2022: 78309 IT Health and Human Services Application Services

Due to Covid19 the staff in this program were moved to teleworking instead of reporting to the office. Operational changes include virtual meetings and check ins. Facilitation of teams is primarily through Google meet, email and/or google chat. Reduction of 1.0 FTE due to a position transfer from Program Offer 78309 to Program Offer 78314.