



Program #78027 - IT Health & Human Services Application Services 2/24/2014

Department: County Assets **Program Contact:** Becca Beck
Program Offer Type: Internal Service **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

IT Health and Human Services Application Services provides reliable, effective software systems for the Health Department (67 systems) and Department of County Human Services (80 systems). The wide variety of services focus 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

Services include managing requests for IT services and ensuring they are well-defined, prioritized and scheduled in alignment with departmental and county needs. Also, 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.

Strategies include: 1) freeing up IT resource hours by tracking hours, analyzing data and identifying opportunities for consolidation, retirement, and other means of reducing maintenance requests; 2) leveraging County resources by maintaining, supporting and/or reusing existing systems; 3) evaluating Countywide departmental needs to leverage systems and prevent redundancy, and using Total Cost of Ownership to make informed IT investment decisions. Strategies will result in increased IT resources available for higher value projects.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Employee hours spent on planned work versus unplanned work	73%	65%	72%	70%
Outcome	Maintain employee hours spent on planned work	0%	0%	0%	7.6%

Performance Measures Descriptions

Output Measure - Employee hours spent on planned versus unplanned work: 65% planned/35% unplanned. This includes available work time (excludes time for training, holidays, vacation). Planned work provides better customer value, as work can be targeted toward high priority activities.

Outcome Measure - The percentage increase in planned work versus unplanned work calculated from the Current Year Pur

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$2,731,070	\$0	\$2,881,448
Contractual Services	\$0	\$0	\$0	\$500,000
Materials & Supplies	\$0	\$73,254	\$0	\$102,255
Internal Services	\$0	\$1,700	\$0	\$183
Total GF/non-GF	\$0	\$2,806,024	\$0	\$3,483,886
Program Total:	\$2,806,024		\$3,483,886	
Program FTE	0.00	19.00	0.00	19.80

Program Revenues				
Other / Miscellaneous	\$0	\$2,806,024	\$0	\$3,483,886
Total Revenue	\$0	\$2,806,024	\$0	\$3,483,886

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: 78022 IT Health & Human Services Application Servi

No significant changes.