Multnomah County

Department: County Assets   **Program Contact:** Tracey Massey

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 (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

This 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.

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; and 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Percent of employee hours spent on planned work versus unplanned work	52%	68%	51%	68%
Outcome	Percentage point increase in employee hours spent on planned work	-18%	3%	0%	3%

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 Purchased

Legal / Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2019**	**2019**	**2020**	**2020**
Personnel	$0	$3,999,051	$0	$4,116,736
Contractual Services	$0	$854,000	$0	$650,000
Materials & Supplies	$0	$164,952	$0	$112,721
Total GF/non-GF	**$0**	**$5,018,003**	**$0**	**$4,879,457**
Program Total:	**$5,018,003**		**$4,879,457**	
Program FTE	0.00	21.00	0.00	21.00

Program Revenues				
Other / Miscellaneous	$0	$5,018,003	$0	$4,879,457
Total Revenue	**$0**	**$5,018,003**	**$0**	**$4,879,457**

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 2019: 78309-19 IT Health and Human Services Application Services