

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.

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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Percent of employee hours spent on planned work versus unplanned work	45%	68%	55%	58%
Outcome	Percentage point increase in employee hours spent on planned work	-7%	3%	-13%	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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$4,116,736	\$0	\$1,338,518
Contractual Services	\$0	\$650,000	\$0	\$650,000
Materials & Supplies	\$0	\$112,721	\$0	\$26,044
Total GF/non-GF	\$0	\$4,879,457	\$0	\$2,014,562
Program Total:	\$4,879,457		\$2,014,562	
Program FTE	0.00	21.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,879,457	\$0	\$2,014,562
Total Revenue	\$0	\$4,879,457	\$0	\$2,014,562

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 2020: 78309-20 IT Health and Human Services Application Services

Due to the type of work required to support this program offer, personnel costs were moved to the IT Data and Reporting Services Program Offer.