

**Department:** County Assets

**Program Contact:** Debra Lee

**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**

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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Percent of employee hours spent on planned work versus unplanned work	58%	58%	63%	65%
Outcome	Percentage point increase in employee hours spent on planned work	0	3%	8%	3%

**Performance Measures Descriptions**

Output Measure - 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	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,331,333	\$0	\$1,432,867
Contractual Services	\$0	\$650,000	\$0	\$956,200
Materials & Supplies	\$0	\$26,044	\$0	\$24,279
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,007,377</b>	<b>\$0</b>	<b>\$2,413,346</b>
<b>Program Total:</b>	<b>\$2,007,377</b>		<b>\$2,413,346</b>	
<b>Program FTE</b>	0.00	6.00	0.00	7.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,014,562	\$0	\$2,413,346
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,014,562</b>	<b>\$0</b>	<b>\$2,413,346</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 2021: 78309 IT Health and Human Services Application Services

Professional services increase due to support for the new Preschool For All program.

Program offer increased by 1.00 FTE due to a conversion of 1 limited duration assignment into a full-time permanent position. This position fills a continued ongoing need supporting the Health department's portfolio of systems and applications.

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.