Program # 71055 - DCHS Application Services			Version 4/25/2005 s
Priority:	Accountability	**Lead Agency:**	County Business
Program Offer Type:	Internal Service	**Program Contact:**	Dave Boyer
Related Programs:	25001, 25005, 25007, 25008A, 25009A, 25010A, 25011, 25015, 25017, 25019, 25020, 25024, 25043, 25044, 25045, 25046, 25048, 25050, 25051A, 25055, 25069		

Frameworks:

Executive Summary

DCHS Application Services manage the technology service delivery for applications supporting mental health and addictions, developmental disabilities, aging and disability services and domestic violence programs.

Program Description

Act as voice of the customer in County technology decisions. Manage software development and acquisition lifecycles, negotiate and monitor vendor technology contracts, & provide consulting on IT capabilities and issues. Support on-going operation of over 40 existing systems on 15 technical platforms supporting mental health and addiction services (including 24 hour crisis line), developmental disability services (case management and billing), domestic violence services & aging and disability services (long term care, adult home care, adult protective services). Partial systems list includes Raintree, InfoBase, Oregon Access/ADAM, PCSIS, IRMA, IRis, BHAIPEE, Public Guardian, Universal Client Registry, and Crosswalk.

Program Justification

DCHS application services supply computer applications that allow DCHS to run the Mental Health Crisis Line, authorize services to Verity Health Plan members, bill the Oregon Health Plan for services provided, perform LTC case management, manage clients who fall under the Public Guardian program, provide Information and Referral services, and perform developmental disabilities case management.

DCHS application services support efforts to manage assets and service delivery by providing services to automate business functions and streamline processes.

DCHS application services is working with DCHS to move to a consistent systems platform (for client tracking), where divisions will partner to improve service delivery to clients and reduce overall systems delivery costs. One long-term outcome should be reduced maintenance costs freeing dollars for strategic initiatives. Consistent systems also promotes staff competencies leading to efficiencies.

Performance Measures

System availability for Raintree System. Target 95% availability, 8 am to 5 pm, M-F not including planned outages.

Satisfactory or above score on annual Customer Satisfaction Survey.

90% achievement of goals, that are established and reviewed quarterly with customers.

Summary of last year's program results and this year's expected results

2004-Streamlined internal processes for encounter processing & by partnering with Health Dept. to process encounters for federal wraparound payments.

2005-Streamlining mental health encounter processing & focusing on single departmental system (for client tracking).

2006-Implement single departmental system to streamline processes, provide enhanced service delivery & build staff competencies.

Complete ADS install of Raintree for client tracking & prioritize other migrations. Client Tracking migration-3/06. Migration Plan-6/06.

Upgrade Mental Health's Raintree system for business model changes, 6/06.

Develop quarterly goals & tie employee performance to goals, 1st day of quarter.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2005	2005	2006	2006
Personnel	$0	$1,146,421	$0	$1,234,495
Contracts	$0	$10,000	$0	$17,400
Materials & Supplies	$0	$46,082	$0	$44,904
Internal Services	$0	$179,646	$0	$83,160
Subtotal: Direct Exps:	**$0**	**$1,382,149**	**$0**	**$1,379,959**
Administration	$0	$0	$0	$339,908
Program Support	$0	$0	$0	$400,284
Subtotal: Other Exps:	**$0**	**$0**	**$0**	**$740,192**
Total GF/non-GF:	**$0**	**$1,382,149**	**$0**	**$2,120,151**
Program Total:	**$1,382,149**		**$2,120,151**	
Program FTE	0.00	0.00	0.00	12.70
Program Revenues				
Fees, Permits & Charges	$0	$0	$0	$2,093,223
Program Revenue for Admin	$0	$0	$0	$26,929
Total Revenue:	**$0**	**$0**	**$0**	**$2,120,152**

Explanation of Revenues

Information Technology has determined the full cost of our operational programs.
These costs have been assigned to our customers and reimbursed through internal service charges for IT. This assignment was based on service unit quantities at the current service level. Examples include: # of help desk calls, # of PC's, # of phone lines, etc. We provide telephone and wide area network service to a limited number of non profit and other governmental agencies; we recover these costs via sales revenue.

Significant Program Changes