Program # 72075 - Information Technology -Health & Human Services Application — Version 4/05/2007 s

Priority: Accountability   **Lead Agency:** County Management

Program Offer Type: Internal Service   **Program Contact:** Becky Porter

Related Programs:

Program Characteristics:

Executive Summary

This program provides reliable, effective software applications that support critical business processes in the Health and County Human Services departments. Key applications include those for Electronic Health Records, Practice Management, Client Case Management, and Billing. Customer relationships are managed to ensure IT is meeting current needs while anticipating and planning for future needs. IT service requests are prioritized with customers so that business needs are understood and technology solutions are recommended that meet them. New technology is either procured or developed and then implemented while existing applications are maintained to support day to day business operations.

Program Description

IT works with customers to understand operational needs, define requirements then prioritize and schedule work to deliver effective technology solutions. New applications are either built or procured then tested and implemented, while existing applications are maintained. Efficiency is driven by strategies for reusing existing systems where possible, evaluating needs across the entire county to minimize redundancy and using Total Cost of Ownership models to quantify one-time only and on-going costs in support of investment decisions. The County's current software inventory (portfolio)includes many systems with dissimilar technical platforms. Data is duplicated in many systems and information does not flow easily to citizens and across departments. This program, while sustaining existing systems, works to implement improvements that provide better data sharing, better data access for citizens and better reporting and measurement capabilities. This program actively works with customers to identify opportunities for consolidation, replacement or retirement to reduce the overall complexity of the software portfolio, drive down maintenance costs, and increase capacity for higher value innovations.

Program Justification

A primary goal of this program is to reduce the number and complexity of applications in the County, identify opportunities to build upon, consolidate and reuse existing systems, build a County-wide view of similar business needs and promote informed decisions about IT investments. It aligns with marquee indicators by promoting improved service delivery and wise investing. The program supports strategy 1 & 3 by removing barriers & improving access to County services and information with a strategic initiative to evaluate existing systems for consolidation, retirement, or replacement and identify opportunities that align with County priorities. It also supports strategy #3 by utilizing a standard total cost of ownership model. Finally, it supports strategies 2 & 4 by promoting a better flow of information across & within departments through system consolidation, reuse & better reporting tools.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Number of application systems supported	0	0	200	170
Outcome	Reduction in number of unnecessary application sytems supported	0.0%	0.0%	0.0%	15.0%
Quality	Percent of customers ranking large projects "Satisfactory" or better	0.0%	0.0%	0.0%	80.0%
Efficiency	Percent of Large Projects meeting schedule, cost & scope goals	0.0%	0.0%	0.0%	75.0%

Performance Measure - Description

Output - Total number of supported application systems measured as of 2/07
Outcome - Reduction in the number of unnecessary applications systems identified through analysis and monitoring.
Quality - Customers will be surveyed at end of each "large" project to determine satisfaction.
Efficiency- Number of large projects meeting schedule, cost and scope goals.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	$0	$2,465,204	$0	$2,608,865
Contracts	$0	$25,400	$0	$25,400
Materials & Supplies	$0	$107,900	$0	$83,929
Internal Services	$0	$87,745	$0	$23,822
Subtotal: Direct Exps:	**$0**	**$2,686,249**	**$0**	**$2,742,016**
Administration	$31,029	$452,358	$29,004	$463,931
Program Support	$29,926	$746,612	$36,569	$734,108
Subtotal: Other Exps:	**$60,955**	**$1,198,970**	**$65,573**	**$1,198,039**
Total GF/non-GF:	**$60,955**	**$3,885,219**	**$65,573**	**$3,940,055**
Program Total:	**$3,946,174**		**$4,005,628**	
Program FTE	0.00	24.00	0.00	23.00
Program Revenues				
Fees, Permits & Charges	$0	$2,686,249	$0	$2,742,016
Program Revenue for Admin	$67,175	$1,213,239	$66,295	$1,198,039
Total Revenue:	**$67,175**	**$3,899,488**	**$66,295**	**$3,940,055**

Explanation of Revenues

IT has determined the full cost of our operational programs. These costs are recovered through internal service charges for IT. The base for this assignment is the current service level. IT has a limited number of non-profit and other governmental agencies receiving services; these costs are recovered through sales revenue.

Significant Program Changes

Last year this program was: #72071A, IT - Application Services
Combines Customer Advocacy 72070 and Application Services offers from last year.