Program # 78022 - IT Health & Human Services Application Services
Version 2/15/2013 s

Lead Agency: Department of County   **Program Contact:** Becca Beck

Program Offer Type: Internal Service

Related Programs:

Program Characteristics: In Target

Executive Summary

IT Health and Human Services Application Services provides reliable, effective software systems for the Health Department(67 systems) and Department of County Human Services (80 systems). The wide variety of services provided focus 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 and providing easy access to information, and supporting health care transformation in Multnomah County.

Program Description

Services include managing requests for IT services and ensuring they are well-defined, prioritized and scheduled in alignment with departmental and county needs. Also, 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; 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	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Employee hours spent on planned work versus unplanned	64.0%	60.0%	62.0%	65.0%
Outcome	Increase in employee hours spent on planned versus unplanned work	0.0%	0.0%	0.0%	5.0%

Performance Measure - Description

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 - Increase the the amount of hours spent on planned work by 5 points (increasing from current year purchased 60% to 65%).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	$0	$2,540,026	$0	$2,731,070
Contracts	$0	$187,000	$0	$0
Materials & Supplies	$0	$70,070	$0	$73,254
Internal Services	$0	$2,000	$0	$1,700
Capital Outlay	$0	$0	$0	$0
Cash Transfer	$0	$0	$0	$0
Unappropriated & Contingency	$0	$0	$0	$0
Total GF/non-GF:	**$0**	**$2,799,096**	**$0**	**$2,806,024**
Program Total:	**$2,799,096**		**$2,806,024**	
Program FTE	0.00	17.00	0.00	19.00
Program Revenues				
Fees, Permits & Charges	$0	$2,799,096	$0	$2,806,024
Other / Miscellaneous	$0	$0	$0	$0
Total Revenue:	**$0**	**$2,799,096**	**$0**	**$2,806,024**

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: #78032, IT Health and Human Services Application Services