| Multnomah County | | | | |
|--------------------------|-------------------------------|---------------------|---------------|----------|
| Program #78030 - IT Ge | eneral Government Application | on Services | | 5/7/2015 |
| Department: | County Assets | Program Contact: | Tony Chandler | |
| Program Offer Type: | Internal Service | Program Offer Stage | : As Proposed | |
| Related Programs: | | | | |
| Program Characteristic | s: | | | |

Executive Summary

IT General Government Application Services provide reliable, effective software systems for the departments of County Assets, County Management, Community Services, and Non-Departmental offices. Services include managing customer relationships; capturing and prioritizing IT service requests; understanding and defining business needs; designing, building, implementing, and maintaining innovative software and reporting systems; managing vendor systems and relationships; maintaining and enhancing legacy systems.

Program Summary

The IT General Government Application Services group supports 23 systems for DCM and DCA and 9 systems for DCS, and support for small applications and data and analytics reporting for the Office of Diversity and Equity (ODE) and other Non-Departmental offices. The program includes the following services:

-Managing requests for IT services and ensuring that 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:

Freeing up IT resource hours to focus on new project requests by tracking hours and analyzing data, evaluating existing applications and identifying opportunities for consolidation, retirement, and other means of reducing maintenance requests
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

Strategies will result in an increase in the time that IT resources have available for higher value projects that will move County business strategies forward.

| Performance Measures | | | | | | |
|----------------------|--|----------------|-------------------|------------------|---------------|--|
| Measure Type | Primary Measure | FY14 Actual | FY15 Purchased | FY15 Estimate | FY16 Offer | |
| Output | Percent of employee hours spent on planned work versus unplanned | 34% | 60% | 57% | 60% | |
| Outcome | Percentage point increase in employee hours spent on planned versus unplanned work | 2% | 26% | 23% | 3% | |
| Performa | nce Measures Descriptions | | | | | |

Output Measure - Employee hours spent on planned versus unplanned work: 60% planned/40% unplanned. This includes available work time. Planned work provides better customer value, as work can be targeted toward high priority activities.

Outcome Measure - The percentage increase in the amount of planned work from unplanned work calculated from the Current Year Estimate.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds | |
|----------------------|--------------------------|-------------------------|--------------------------|-------------------------|--|
| Program Expenses | 2015 | 2015 | 2016 | 2016 | |
| Personnel | \$0 | \$1,083,036 | \$0 | \$1,254,555 | |
| Contractual Services | \$0 | \$0 | \$0 | \$86,849 | |
| Materials & Supplies | \$0 | \$24,611 | \$0 | \$79,874 | |
| Internal Services | \$0 | \$166 | \$0 | \$0 | |
| Total GF/non-GF | \$0 | \$1,107,812 | \$0 | \$1,421,278 | |
| Program Total: | \$1,10 | \$1,107,812 | | \$1,421,278 | |
| Program FTE | 0.00 | 6.00 | 0.00 | 5.00 | |

| Program Revenues | | | | |
|-----------------------|-----|-------------|-----|-------------|
| Other / Miscellaneous | \$0 | \$1,107,812 | \$0 | \$1,421,278 |
| Total Revenue | \$0 | \$1,107,812 | \$0 | \$1,421,278 |

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 2015: 78029 IT General Government Application Services

No significant changes.