



# IT Staffing and Revenue Peer Comparison Report

**Prepared by HIMSS Analytics**

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# Healthcare Organization Demographics

Organization	Beds	Admissions	Outpatient Visits	Ambulatory Clinics Supported by IT Staff
IDS A	588	29,000	343,000	52
IDS B	1,071	52,100	634,000	26
IDS C	547	24,500	277,000	6
IDS D	517	23,000	880,000	51
IDS E	867	39,000	113,000	1
IDS F	590	38,000	960,000	43
IDS G	754	42,000	271,800	4



# Healthcare Organization Demographics

Organization	Healthcare Organization Revenue	Healthcare Organization Expense	Healthcare Organization Capital Spending
IDS A	\$532,649,000	\$513,749,000	\$37,567,000
IDS B	\$1,090,834,000	\$1,036,489,000	\$176,160,000
IDS C	\$554,001,000	\$539,796,000	\$29,250,000
IDS D	\$595,354,000	\$547,278,000	\$39,452,000
IDS E	\$661,535,000	\$664,454,000	\$49,391,000
IDS F	\$650,000,000	\$600,000,000	\$60,000,000
IDS G	\$853,900,000	\$856,400,000	\$96,100,000



# Integrated Delivery System A

- Number of Hospitals: 2
- Number of Ambulatory Facilities: 52
- Primary Software Vendor: Cerner
- Number of IT FTEs: 82.5



# Integrated Delivery System B

- Number of Hospitals: 2
- Number of Ambulatory Facilities: 26
- Primary Software Vendor: McKesson
- Number of IT FTEs: 228.8



# Integrated Delivery System C

- Number of Hospitals: 2
- Number of Ambulatory Facilities: 6
- Primary Software Vendor: Siemens
- Number of IT FTEs: 84



# Integrated Delivery System D

- Number of Hospitals: 2
- Number of Ambulatory Facilities: 51
- Primary Software Vendor: McKesson
- Number of IT FTEs: 308



# Integrated Delivery System E

- Number of Hospitals: 2
- Number of Ambulatory Facilities: 1
- Primary Software Vendor: Cerner
- Number of IT FTEs: 163



# Integrated Delivery System F

- Number of Hospitals: 2
- Number of Ambulatory Facilities: 43
- Primary Software Vendor: McKesson
- Number of IT FTEs: 86



# Integrated Delivery System G

- Number of Hospitals: 2
- Number of Ambulatory Facilities: 4
- Primary Software Vendor: Siemens
- Number of IT FTEs: 158.5



# IT Demographic Information

Organization	IT Operating Budget	IT Actual Operating Expense	IT Capital Spending
IDS A	\$18,956,000	\$15,000,000	\$3,200,000
IDS B	\$30,099,000	\$30,099,265	\$8,243,069
IDS C	\$14,230,000	\$14,230,000	\$2,940,000
IDS D	\$25,317,645	\$23,985,000	\$14,364,000
IDS E	\$16,758,246	\$16,968,760	\$9,832,557
IDS F	\$10,444,000	\$9,140,000	\$4,600,000
IDS G	\$33,000,000	\$33,000,000	\$6,000,000



# IT Budget and Expense

Organization	IT Operating Budget*	IT Operating Budget**	IT Actual Operating Expense**	IT Capital Spending***
IDS A	3.56%	3.69%	2.92%	8.52%
IDS B	2.76%	2.90%	2.90%	4.68%
IDS C	2.57%	2.64%	2.64%	10.05%
IDS D	4.25%	4.63%	4.38%	36.41%
IDS E	2.53%	2.52%	2.55%	19.91%
IDS F	1.61%	1.74%	1.52%	7.67%
IDS G	3.85%	3.86%	3.86%	6.45%

\* % of Total Revenue; \*\* % of Total Operating Expense; \*\*\* % of Total Capital Spending



# IT FTE Composition

Organization	IDS A	IDS B	IDS C	IDS D	IDS E	IDS F	IDS G
FTEs reporting to IS	82.5	228.8	84.0	308.0	164.0	86.0	158.5
IT FTEs (employed)	72.5	219.8	84.0	308.0	163.0	80.0	156.5
IT FTEs (contract)	10.0	9.0	0.0	0.0	1.0	6.0	2.0
IT	66.5	214.7	67.0	308.0	139.3	86.0	135.0
Telecom	6.0	14.1	17.0	0.0	24.7	0.0	23.5
Biomedical	10.0	0.0	0.0	0.0	0.0	0.0	0.0
Projected Δ in IT Staff	0	3.0	2.0	19.0	0.0	15.0	0



# IT FTEs by Job Classification

Organization	IDS A	IDS B	IDS C	IDS D	IDS E	IDS F	IDS G
Total IT FTEs	66.5	214.7	67.0	308.0	139.3	86.0	135.0
Help Desk	5.0	15.0	12.0	16.0	8.2	2.0	5.5
Network Administration	3.0	7.0	3.0	7.0	7.0	3.0	6.5
Database Administration	2.0	3.0	4.0	17.0	3.0	4.0	5.0
Financial App. Support	13.0	12.0	5.0	47.0	25.6	6.0	27.0
Clinical App. Support	17.0	61.0	17.0	31.0	37.0	10.0	36.5
PC Support	8.0	18.0	8.0	12.0	11.0	8.0	17.5
Mainframe Support	9.0	7.0	7.0	21.0	20.0	10.0	25.5
Other	9.5	91.7	11.0	157.0	27.5	43.0	11.5



# IT Department Support (Users & PCs)

Organization	IT Users	PCs	IT Spending per User*
IDS A	4,100	3,500	\$4,439
IDS B	14,640	5,275	\$2,619
IDS C	5,500	1,900	\$3,122
IDS D	15,987	6,069	\$2,399
IDS E	9,600	4,100	\$2,792
IDS F	6,500	3,800	\$2,114
IDS G	11,000	3,600	\$3,545

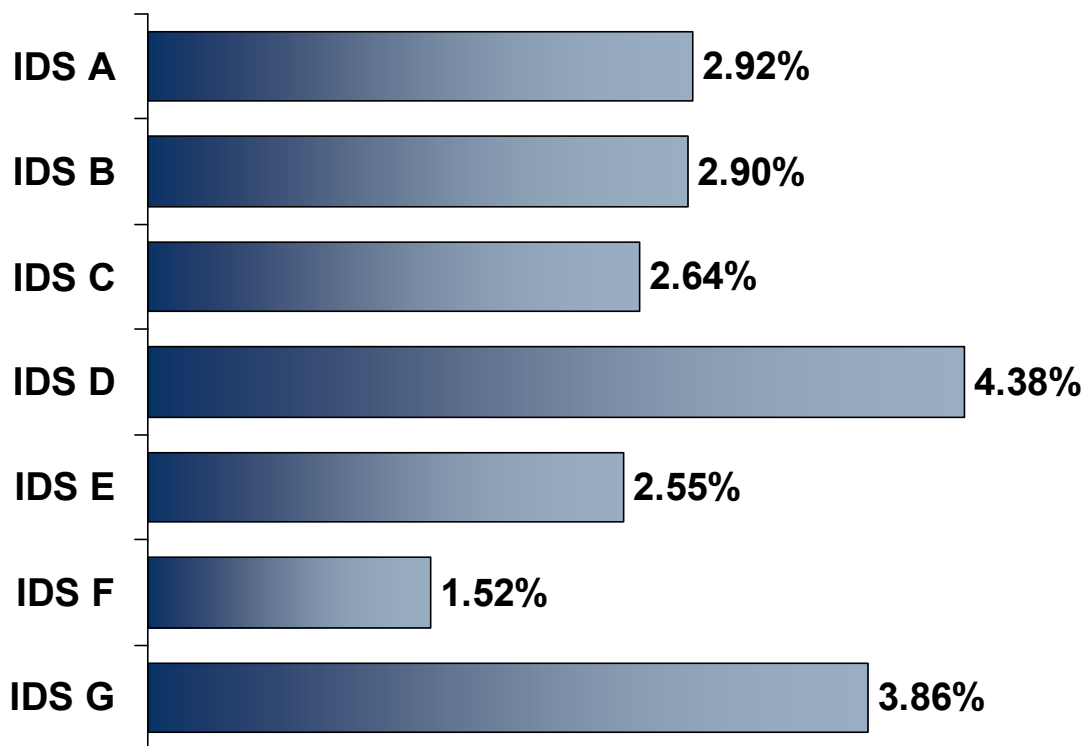


# Application Demand

Organization	Number of Applications	Total Applications Being Implemented	Projected $\Delta$ in IT Staff
IDS A	175	12	0
IDS B	315	15	3
IDS C	93	18	2
IDS D	312	53	19
IDS E	150	6	0
IDS F	230	10	15
IDS G	166	12	0

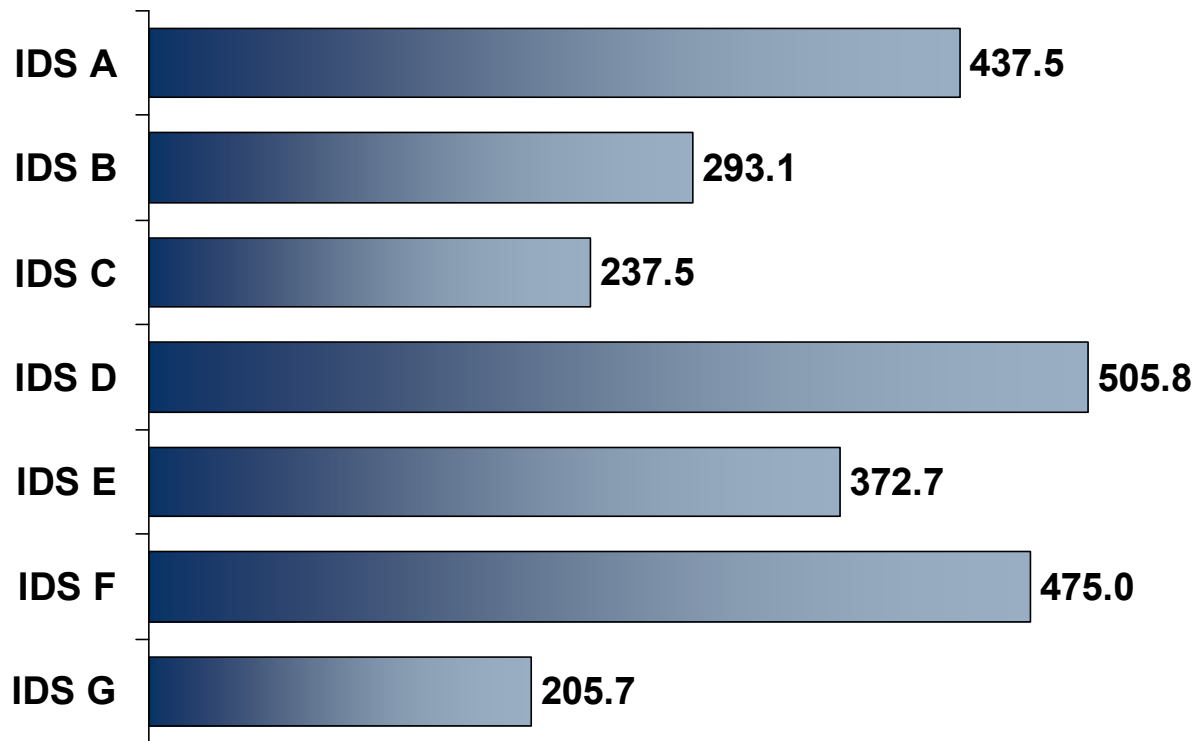


# IT Operating Expense as a % of Total IDS Expenses



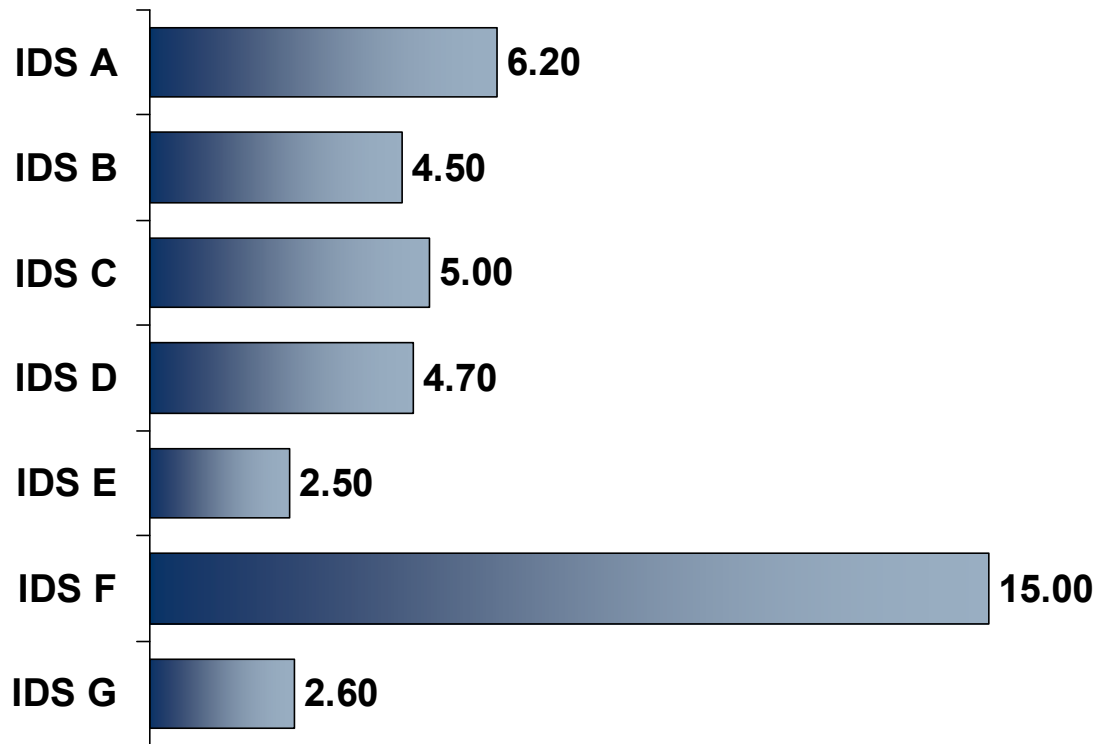


# Number of PCs Supported per Desktop FTE



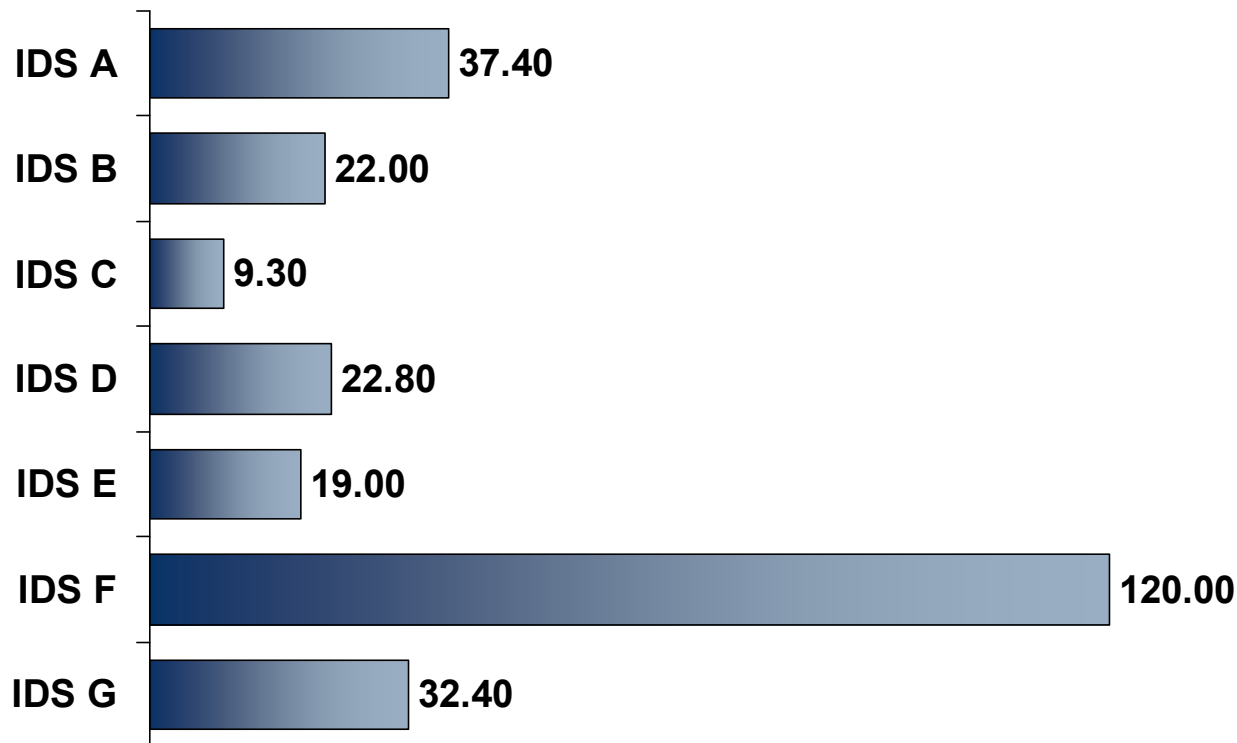


# Number of Applications Supported per Application Support FTE



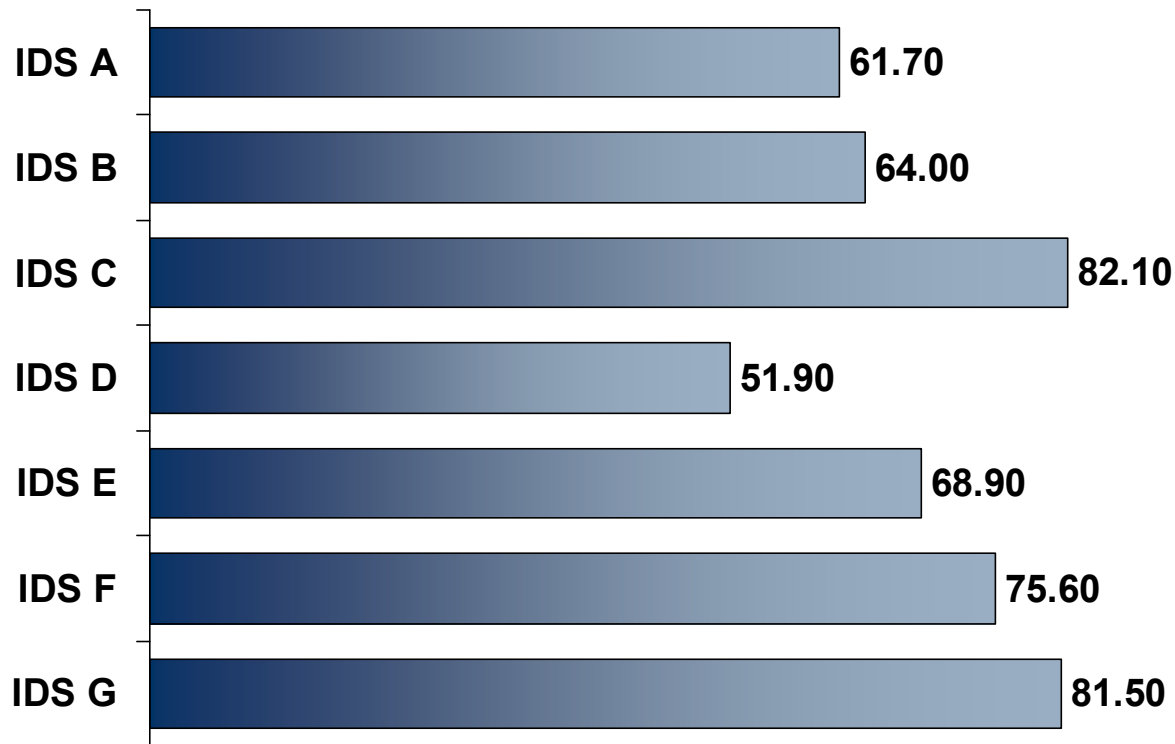


# Number of Applications Supported per Help Desk FTE





# Number of Users per Total IT FTE





For More Information  
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