

Priority: Accountability

Lead Agency: County Business

Program Offer Type: Administration

Program Contact: Dave Boyer

Related Programs:

Frameworks:

Executive Summary

Information Technology Administration provides leadership, strategic direction and operational accountability to ensure that Multnomah County employees, business partners, and citizens have information when and where they need it. It also provides proper business controls to ensure that budget, contract, labor and other county policies are managed appropriately within IT.

Program Description

IT Leadership and strategy. HIPAA Compliance, Information Security, Technology Architecture, Portfolio Management, Strategic Planning, and ensuring appropriate collaboration and decision making for cross department and enterprise IT investments. Ensure Balanced Scorecard Goals committed to customer executives are achieved. Budget, contract monitoring and tracking, travel and training and HR transactions for IT employees. All IT facilities costs (\$873K) are included in this program.

Program Justification

Ensures IT investments provide maximum value to County services. Provide scalable IT costs and service levels to respond to fluctuating business needs. Technology roadmap will identify workforce skills required for 3-5 years.

Performance Measures

IT spending as a percent of County budget; Ratio of IT maintenance costs to dollars spent on investment in new capabilities; Ratio of fixed/variable IT costs; Average cost of IT per citizen

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

FY05 - Eliminated \$360K of technology not providing sufficient value; developed Balance Scorecard goals/measures; implemented policy for travel/training, HIPAA compliance planning. FY06 - Implement portfolio management process, define 3-5 yr. technology roadmap, increase percent of variable IT costs, develop Information Security Strategy, implement Asset Tracking/Management. Once architecture definition is complete, we will know the required skillsets of IT employees, and will then work to align the skills of IT workforce with architecture support requirements.

Program Mandate: 4 Program and Funding Level Choice

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2005	2005	2006	2006
Program Expenses				
Personnel	\$0	\$1,088,189	\$0	\$874,204
Contracts	\$0	\$6,000	\$0	\$6,000
Materials & Supplies	\$0	\$275,722	\$0	\$225,478
Internal Services	\$0	\$191,573	\$0	\$955,287
Capital Outlay	\$0	\$830,177	\$0	\$0
Subtotal: Direct Exps:	\$0	\$2,391,661	\$0	\$2,060,969
Administration	\$0	\$0	\$0	\$19,083
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$19,083
Total GF/non-GF:	\$0	\$2,391,661	\$0	\$2,080,052
Program Total:	\$2,391,661		\$2,080,052	
Program FTE	0.00	0.00	0.00	8.00
Program Revenues				
Fees, Permits & Charges	\$0	\$21,477,721	\$0	\$39,751
Other / Miscellaneous	\$0	\$1,560,573	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$19,083
Total Revenue:	\$0	\$23,038,294	\$0	\$58,834

Explanation of Revenues

IT Division management is funded through allocations charged to our programs based on FTE.

Significant Program Changes