

**Priority:** Accountability

**Lead Agency:** County Management

**Program Offer Type:** Administration

**Program Contact:** Becky Porter

**Related Programs:**

**Program Characteristics:**

### Executive Summary

IT division management provides leadership, strategic direction, and operational accountability so that County employees, business partners, elected officials and citizens have information when & where they need it with high reliability and at a reasonable cost. Business controls are provided to ensure budget, contracts, labor, travel & training and other policies are consistently followed.

### Program Description

The IT division management office is accountable for providing reliable delivery of IT services, ensuring that IT's spending is aligned with departmental priorities, providing a roadmap for future technology & ensuring a skilled and motivated IT workforce. IT Division Mgmt also provides administrative services to 167 IT employees and funds the internal services, including facilities, for all of IT.

### Program Justification

The consolidation of IT resources about 3 years ago created an opportunity to deliver IT services and applications and use resources in a more consistent and effective way across all county departments and with external business partners. Multnomah County spends 84% of the IT budget maintaining current services and only 14% on innovation. According to IT research firm Gartner, that mix should be closer to 50%/50%. Hitachi Consulting did an assessment of our current state of technology and identified areas where enterprise wide standards, policies and governance for technology could result in significant reductions in maintenance spending. Division management also ensures compliance of all county labor, procurement, contract and budget laws and policy. This program will ensure that leadership (vision, goals), resource management (a skilled and motivated staff focused on countywide priorities)), and results (measurable service outcomes) occur in IT.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	# of Balanced Score Card goals met	0%	0%	0%	75%
Outcome	Maintenance spending % of total budget	0%	0%	84%	80%
Outcome		0	0	0	0

### Performance Measure - Description

This measures the amount of IT dollars that are spent maintaining current services vs. those that are spent on new capabilities and innovation. Our baseline for IT overall is 84% maintenance / 16% new capability. The benchmark goal is 50%/50%.

IT has a plan to achieve a set of Balanced Scorecard goals focused on customer, processes, employee and financials. The intent is to meet at least 75% of these stated goals.

**Legal/Contractual Obligation**

None

**Revenue/Expense Detail**

	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	2006	2006	2007	2007
Personnel	\$0	\$874,204	\$0	\$827,208
Contracts	\$0	\$6,000	\$0	\$0
Materials & Supplies	\$0	\$225,478	\$0	\$525,521
Internal Services	\$0	\$955,287	\$0	\$991,632
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$2,060,969</b>	<b>\$0</b>	<b>\$2,344,361</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$2,060,969</b>	<b>\$0</b>	<b>\$2,344,361</b>
Program Total:	<b>\$2,060,969</b>		<b>\$2,344,361</b>	
Program FTE	0.00	0.00	0.00	9.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$39,751	\$0	\$2,244,361
Other / Miscellaneous	\$0	\$0	\$0	\$100,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$39,751</b>	<b>\$0</b>	<b>\$2,344,361</b>

**Explanation of Revenues**

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

**Significant Program Changes**

**Last year this program was:** #71022, Information Technology Division Management

IT reorganized in FY06 to increase efficiencies, better communicate with customers and maximize the use of IT resources. This change consolidates applications development and support across the enterprise to reduce the size and complexity of the county's application portfolio which currently has over 700 applications and to leverage functionality across departments. The reorganization reduced management by 10 FTE resulting in a labor:mgmt ratio of 10:1 vs. FY05 of 4:1