Program # 72067 - Information Technology -Division Management | **Version 2/23/2007 s**

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. In addition, division management provides program management for a portfolio of large IT projects to ensure that they are meeting schedule, scope and budget goals.

Program Description

The IT division management office includes the CIO, Planning & Administration Manager, finance staff and all administrative staff. This group is accountable for ensuring reliable delivery of IT services, making sure that IT spending aligned with county priorities, implementation, measurement and continuous improvement of IT service management processes, delivering projects according to commitments, providing a roadmap for future technology & ensuring a skilled and motivated IT workforce. IT Division Management also provides administrative and finance services to 160 IT employees. These services includes all budget and finance coordination, distribution of facility charges for IT employees and assets, including those for specialized data centers.

Program Justification

Consolidation of IT resources provides 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 over 90% of the IT budget maintaining current services and less than 10% on innovation. According to IT research firm Gartner, that mix should be closer to 60%/40%. Enterprise wide technology standards, policies, governance and software lifecycle management are being implemented to reduce 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 (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Projects meeting committed schedule, budget and scope goals	0.0%	0.0%	0.0%	60.0%
Outcome	Maintenance spending % of total budget	84.0%	85.0%	90.0%	80.0%

Performance Measure - Description

Project management is at the beginning of it's maturity cycle with IT staff which is why the target is only 60%.

This measures the amount of IT dollars that are spent maintaining current services vs. those that are spent on new capabilities and innovation. The FY05-06 baseline for IT overall was 84% maintenance / 16% new capability. In FY06-07, this moved to 90%/10% as the Integrated Library System (ILS) and eSWIS jail management systems moved from development to maintenance.   The benchmark goal from Gartner for local governments is 60%/40%.   A Project & Portfolio Management system will begin implementation in FY08 to collect data to manage this measure.

None

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	$0	$827,208	$0	$850,951
Contracts	$0	$0	$0	$200,000
Materials & Supplies	$0	$525,521	$0	$351,602
Internal Services	$0	$991,632	$0	$1,054,466
Subtotal: Direct Exps:	**$0**	**$2,344,361**	**$0**	**$2,457,019**
Administration	$0	$0	$0	$0
Program Support	$0	$0	$0	$0
Subtotal: Other Exps:	**$0**	**$0**	**$0**	**$0**
Total GF/non-GF:	**$0**	**$2,344,361**	**$0**	**$2,457,019**
Program Total:	**$2,344,361**		**$2,457,019**	
Program FTE	0.00	9.00	0.00	9.00
Program Revenues				
Fees, Permits & Charges	$0	$2,244,361	$0	$2,457,019
Other / Miscellaneous	$0	$100,000	$0	$0
Program Revenue for Admin	$0	$0	$0	$0
Total Revenue:	**$0**	**$2,344,361**	**$0**	**$2,457,019**

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: #72064, IT - Division Management
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