

Priority: Accountability
Program Offer Type: Administration
Related Programs:

Lead Agency: County Management
Program Contact: Becky Porter

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, contract, labor, travel & training and other policies are consistently followed. In FY08-FY09, Division Management is responsible for implementing Project & Portfolio Management (PPM) processes and tools to better manage IT resources.

Program Description

The IT division management office is accountable for leadership in the reliable delivery of IT services and spending that is aligned with county priorities. In addition, it also ensures the implementation, measurement and continuous improvement of IT service management processes, provides governance for delivering projects according to commitments, provides a roadmap for future technology and ensures a skilled and motivated IT workforce. IT division management also provides administrative services for all IT employees, including purchasing, coordination of travel & training events payroll processing and all other administrative functions. The group also coordinates the development and implementation of IT's budgets and service rates.

Program Justification

Consolidation of the County's technology provides an opportunity to deliver IT services, applications and resources in a more consistent and effective way across all departments and with external business partners. Multnomah County spends over 90% of the IT budget maintaining current services and less than 10% on new or innovative technologies. According to Gartner, a well respected IT research firm, that mix should be closer to 50%/50%. Enterprise wide technology standards, policies, governance and software lifecycle management could result in significant reductions in maintenance spending.

Division management ensures compliance of all county labor, procurement, contract and budget laws and policies. 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 (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	PPM Implemented by 12/2008	0	0	0	1
Outcome	Customer satisfaction survey	0	0	0	0
Output	Purchase orders processed	0	0	0	0
Output	Employee performance evaluations completed by June 30, 2009	0.0%	0.0%	0.0%	100.0%

Performance Measure - Description

 **Measure Changed**

Project & Portfolio management is a set of processes and tools to manage the business of IT. It includes demand management, capacity management (of people, hardware, software, and contracts), project management, application and service portfolio management. It is critical to ensuring that limited resources are applied to the highest priority business needs, and to increase accountability in delivery of projects and services. A baseline customer satisfaction assessment was done in 2007. The goal is to maintain that service level, even with funding reductions. IT purchases a significant number of assets and supplies to support over 5000 internal customers. IT is committed to ensuring that employees are given regular feedback on performance and development opportunities to ensure that skills remain relevant as technology changes. All IT managers are expected to give each employee a performance evaluation at least once every 12 months.

Legal/Contractual Obligation

None

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
Program Expenses				
Personnel	\$0	\$850,951	\$0	\$1,002,917
Contracts	\$0	\$200,000	\$0	\$258,810
Materials & Supplies	\$0	\$351,602	\$0	\$494,059
Internal Services	\$0	\$1,054,466	\$0	\$945,265
Capital Outlay	\$0	\$2,475,561	\$0	\$0
Unappropriated & Contingency	\$0	\$1,400,000	\$0	\$0
Subtotal: Direct Exps:	\$0	\$6,332,580	\$0	\$2,701,051
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$6,332,580	\$0	\$2,701,051
Program Total:	\$6,332,580		\$2,701,051	
Program FTE	0.00	0.00	0.00	10.00
Program Revenues				
Fees, Permits & Charges	\$0	\$2,457,019	\$0	\$2,491,051
Other / Miscellaneous	\$0	\$7,478,430	\$0	\$210,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$9,935,449	\$0	\$2,701,051

Explanation of Revenues

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

Significant Program ChangesLast year this program was: #72067, Information Technology -Division Management