

Priority: Accountability
Program Offer Type: Internal Service
Related Programs:

Lead Agency: County Management
Program Contact: Becky Porter

Program Characteristics:

Executive Summary

Defines and implements processes and governance for selecting and monitoring technology investment projects across all Multnomah County departments. Identifies total cost of ownership for selected projects and provides the initial, one time only funding source for acquisition and implementation as well as ensuring on-going operational funding impacts.

Program Description

Establishes IT Advisory Board (subset of Ops Council) that governs the County's investments in technology. The charter: defines process and criteria for making technology investment decisions, reviews technology investment proposals from departments and associated business objectives and total cost of ownership, selects and prioritizes projects to fund, provides initial, one time only funding for acquisition and implementation, and regularly monitors funded projects to ensure projects are delivered appropriately and meet stated objectives and measurable outcomes.

Program Justification

Overall Goals: Provide transparency to county-wide technology projects, provide consistent process and a view of technology investment projects across departments, identify projects with highest overall County benefit, identify county-wide leverage opportunities, provide early identification of project issues, and clearly define project accountability. Aligns with marquee indicator by promoting improved service delivery and wise investing. Supports strategy #3 by utilizing standard processes and criteria. Supports strategies #2 & #4 by promoting transparency, consistency and communication across departments.

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		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Capital Outlay	\$0	\$0	\$0	\$4,000,000
Unappropriated & Contingency	\$0	\$1,700,000	\$0	\$0
Subtotal: Direct Exps:	\$0	\$1,700,000	\$0	\$4,000,000
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$1,700,000	\$0	\$4,000,000
Program Total:	\$1,700,000		\$4,000,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	\$0	\$1,700,000	\$0	\$4,000,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$1,700,000	\$0	\$4,000,000

Explanation of Revenues

Significant Program Changes

Last year this program was: #72068, Information Technology -Technology Investment Fund