Program # 79001 - IT Division Management
Version 4/16/2009 s

Priority:	Accountability	**Lead Agency:**	Information Technology
Program Offer Type:	Administration	**Program Contact:**	Sherry Swackhamer

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, contract, labor, travel & training and other policies are consistently followed. In FY2010, resources are being repurposed to enhance the administration and monitoring of software and hardware contracts.

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 coorinates the development and implementation of division budgets and IT service rates, as well as the contract administration and monitoring. This offer contains a contingency value of $1 million for unplanned equipment replacement or emergency needs.

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 85% of the IT budget maintaining current services and less than 15% 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. Major initiatives for FY2010 will be to complete an intensive joint supervisory training program for all IT management which includes Local 88 steward participation to ensure a joint understanding of the performance management process, to roll out clear vision, mission and values for IT, and to enhance the overall culture of IT to promote innovation and accountability.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Completion of supervisory training plan and rollout of MVV	0.0%	0.0%	0.0%	100.0%
Outcome	Increase in overall employee satisfaction in IT per survey	0	0	4	5

Performance Measure - Description
✔ **Measure Changed**

Output--Tracks completion of supervisory training plan and vision, mission, and values that will position IT management to improve our working relationship with Local 88, set expectations for employees, and ensure that managers responsibly manage the performance of their staff.
Outcome--The actions should result in improved employee morale and higher productivity. Through these efforts, FY10 overall employee satisfaction will move from the FY08 rating of 4.14 to 5.0.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	$0	$1,002,917	$0	$1,126,114
Contracts	$0	$258,810	$0	$268,810
Materials & Supplies	$0	$494,059	$0	$587,862
Internal Services	$0	$945,265	$0	$1,046,338
Unappropriated & Contingency	$0	$0	$0	$2,246,591
Subtotal: Direct Exps:	**$0**	**$2,701,051**	**$0**	**$5,275,715**
Administration	$0	$0	$0	$0
Program Support	$0	$0	$0	$0
Subtotal: Other Exps:	**$0**	**$0**	**$0**	**$0**
Total GF/non-GF:	**$0**	**$2,701,051**	**$0**	**$5,275,715**
Program Total:	**$2,701,051**		**$5,275,715**	
Program FTE	0.00	10.00	0.00	10.25
Program Revenues				
Fees, Permits & Charges	$0	$2,491,051	$0	$847,317
Other / Miscellaneous	$0	$210,000	$0	$2,246,591
Program Revenue for Admin	$0	$0	$0	$0
Total Revenue:	**$0**	**$2,701,051**	**$0**	**$3,093,908**

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: #72081, DCM-IT Division Management