

Lead Agency: Information Technology

Program Contact: Sherry Swackhamer

Program Offer Type: Internal Service

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. Employee management and oversight as well as project oversight are provided.

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. This offer contains a contingency value of \$1 million for unplanned equipment replacement or emergency needs.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of Performance Evaluations completed per County Requirement	0	0	0	164
Outcome	Percent of quarterly Top 25 projects completed as projected	0.0%	0.0%	0.0%	50.0%

Performance Measure - Description

✔ **Measure Changed**

Output-measures the number of performance appraisals completed for IT staff per county requirement

Outcome-measure % of high priority IT projects completed per quarterly projections. Provides focus on projects that are of the highest priority to the county.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$296,797	\$0	\$499,015
Contracts	\$0	\$268,810	\$0	\$100,000
Materials & Supplies	\$0	\$590,244	\$0	\$428,217
Internal Services	\$0	\$1,046,338	\$0	\$1,982,200
Unappropriated & Contingency	\$0	\$2,246,591	\$0	\$1,686,393
Total GF/non-GF:	\$0	\$4,448,780	\$0	\$4,695,825
Program Total:	\$4,448,780		\$4,695,825	
Program FTE	0.00	1.00	0.00	1.00
Program Revenues				
Fees, Permits & Charges	\$0	\$12,291	\$0	\$1,531,787
Other / Miscellaneous	\$0	\$0	\$0	\$3,164,038
Total Revenue:	\$0	\$12,291	\$0	\$4,695,825

Explanation of Revenues**Significant Program Changes**

Last year this program was: #79001, IT Division Management