

Lead Agency: Department of County

Program Contact: Sherry Swackhamer

Program Offer Type: Internal Service

Related Programs:

Program Characteristics:

Executive Summary

IT department management provides leadership, strategic direction, and operational accountability, so 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 department 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 \$1.7 million for unplanned equipment replacement or emergency needs.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of Performance Evaluations completed per County Requirement	0	164	164	165
Outcome	Percent of quarterly Top 25 projects completed as projected	0.0%	50.0%	0.0%	60.0%

Performance Measure - Description

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	2011	2011	2012	2012
Personnel	\$0	\$499,015	\$0	\$306,622
Contracts	\$0	\$100,000	\$0	\$25,000
Materials & Supplies	\$0	\$428,217	\$0	\$48,341
Internal Services	\$0	\$1,982,200	\$0	\$1,886,848
Capital Outlay	\$0	\$0	\$0	\$0
Cash Transfer	\$0	\$0	\$0	\$0
Unappropriated & Contingency	\$0	\$1,686,393	\$0	\$0
Total GF/non-GF:	\$0	\$4,695,825	\$0	\$2,266,811
Program Total:	\$4,695,825		\$2,266,811	
Program FTE	0.00	1.00	0.00	2.00
Program Revenues				
Fees, Permits & Charges	\$0	\$1,531,787	\$0	\$2,116,514
Other / Miscellaneous	\$0	\$3,164,038	\$0	\$150,297
Total Revenue:	\$0	\$4,695,825	\$0	\$2,266,811

Explanation of Revenues

Significant Program Changes

Last year this program was: #79003, IT Division Management