



**Department:** County Assets                                  **Program Contact:** Tracey Massey  
**Program Offer Type:** Internal Service                      **Program Offer Stage:** As Proposed  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

The IT Planning, Projects, and Portfolio Management offer focuses on the processes, procedures, and tools necessary to support the successful management of strategic IT projects. The program also includes oversight of the Bond funded projects and Board approved projects, as well as ensuring project management standards and processes are in place across the Department of County Assets division of Information Technology.

**Program Summary**

The program includes the staff responsible for developing and implementing industry standards for managing IT projects, especially high-risk capital projects. Skilled project managers provide the hands-on expertise needed to successfully manage risk and complete these projects. This program coordinates and manages the quarterly strategic planning and review process. The quarterly planning process ensures that the right resources are focused on the strategic IT projects within the County. The output from these meetings is shared with departmental leaders countywide. The program also includes contract/vendor/partner management for outsourcing and/or intergovernmental agreements, associated with strategic projects. In FY2013, the IT Project Portfolio consisted of 269 projects active during the course of the year and 236 of completed projects. The Planning, Projects, and Portfolio Management group maintains a Strategic Project Portfolio consisting of approximately 20 of the highest priority projects across the County.

**Performance Measures**

<b>Measure Type</b>	<b>Primary Measure</b>	<b>FY13 Actual</b>	<b>FY14 Purchased</b>	<b>FY14 Estimate</b>	<b>FY15 Offer</b>
Output	Increased percentage of planned work for the PPPM team.	72%	80%	75%	75%
Outcome	Strategic reports shared with leaders improving transparency.	4	4	4	4

**Performance Measures Descriptions**

**Output Measure -** This measure is designed to ensure that project management staff are working on planned project work rather than administrative support. Planned project work is the primary focus of this program offer.

**Outcome Measure -** This measure is designed to ensure that information and data concerning strategic IT projects are consistently shared with County leadership. This measure helps provide transparency to the work of County IT.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$1,665,884	\$0	\$1,693,011
Contractual Services	\$0	\$65,000	\$0	\$60,000
Materials & Supplies	\$0	\$171,294	\$0	\$176,766
Internal Services	\$0	\$100	\$0	\$100
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,902,278</b>	<b>\$0</b>	<b>\$1,929,877</b>
<b>Program Total:</b>	<b>\$1,902,278</b>		<b>\$1,929,877</b>	
<b>Program FTE</b>	0.00	10.00	0.00	12.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,902,278	\$0	\$1,929,878
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,902,278</b>	<b>\$0</b>	<b>\$1,929,878</b>

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: 78015 IT Planning, Projects & Portfolio Management

No significant changes.