Program #78021 - IT Planning, Projects & Portfolio Management   7/21/2015

Department: County Assets   **Program Contact:** Tracey Massey

Program Offer Type: Internal Service   **Program Offer Stage:** As Adopted

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 one-time-only BCC 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 following adopted project management practices. 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 FY2014, the IT Project Portfolio consisted of 297 projects active during the course of the year and 193 projects that were completed during the year. 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

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Maintain ratio of planned to unplanned work	60-40	75-25	65-35	70-30
Outcome	Number of strategic reports shared with leaders improving transparency.	4	4	4	4
Outcome	Percent of strategic projects completed on time per project schedules	NA	NA	90%	90%

Performance Measures Descriptions

Output - Designed to ensure that project management staff are working on planned project work rather than unplanned activities and administrative work. Planned project work is the primary focus of this program offer. Outcome #1 - Designed to ensure that information and data concerning strategic IT projects are consistently shared with County leadership. This helps provide transparency to the work of County IT. Outcome #2 - This measure is designed to measure one element of project success, and help ensure that resources are applied to the most strategic projects.

Legal / Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2015**	**2015**	**2016**	**2016**
Personnel	$0	$1,532,795	$0	$1,604,131
Contractual Services	$0	$60,000	$0	$50,000
Materials & Supplies	$0	$176,766	$0	$182,875
Internal Services	$0	$100	$0	$100
Total GF/non-GF	**$0**	**$1,769,661**	**$0**	**$1,837,106**
Program Total:	**$1,769,661**		**$1,837,106**	
Program FTE	0.00	11.00	0.00	11.00

Program Revenues				
Other / Miscellaneous	$0	$1,929,878	$0	$1,837,106
Total Revenue	**$0**	**$1,929,878**	**$0**	**$1,837,106**

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: FY 2015: 78019 IT Planning, Projects & Portfolio Management

No significant changes.