Program #78302 - IT Planning, Projects & Portfolio Management   6/25/2019

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 Board of County Commissioners 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 is responsible for the Demand Planning function throughout the IT portfolio.

This program coordinates and manages the annual strategic planning and review process. The 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 FY 2018, the full IT Project Portfolio consisted of 265 projects active during the course of the year and 144 projects were completed during the year. The Planning, Projects, and Portfolio Management group maintains the County's Digital Strategy Priority Projects Portfolio consisting of approximately 10-15 of the highest priority projects across the County. Progress on the projects within this portfolio are reported and shared monthly through the County's intranet.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Maintain ratio of planned to unplanned work for actual time worked	82	80	81	80
Outcome	Number of strategic reports shared with leaders improving transparency.	3	3	3	3
Outcome	Percent of strategic projects completed on time per project schedules baseline.	71%	80%	80%	80%

Performance Measures Descriptions

PM #1 Output- Measure #1-Designed to ensure that project management staff are working on planned projects.
PM #2 Outcome - Designed to ensure that information concerning strategic IT projects are consistently shared with County leadership. Provides transparency to IT work.
PM #3 Outcome - 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	**2019**	**2019**	**2020**	**2020**
Personnel	$0	$1,428,364	$0	$1,949,457
Contractual Services	$0	$40,000	$0	$40,000
Materials & Supplies	$0	$184,202	$0	$178,705
Internal Services	$0	$400	$0	$400
Total GF/non-GF	**$0**	**$1,652,966**	**$0**	**$2,168,562**
Program Total:	**$1,652,966**		**$2,168,562**	
Program FTE	0.00	10.00	0.00	10.00

Program Revenues				
Other / Miscellaneous	$0	$1,652,966	$0	$2,168,562
Total Revenue	**$0**	**$1,652,966**	**$0**	**$2,168,562**

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 2019: 78302-19 IT Planning, Projects & Portfolio Management