

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

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 technology 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 2019, the full IT Project Portfolio consisted of 253 projects active during the course of the year and 116 projects were completed during the year including the Multco Align project. 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Maintain ratio of planned to unplanned work for actual time worked	80%	80%	76%	80%
Outcome	Number of strategic reports shared with leaders improving transparency.	2	3	3	3
Outcome	Percent of strategic projects completed on time per project schedules baseline.	50%	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.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$1,949,457	\$0	\$2,089,429
Contractual Services	\$0	\$40,000	\$0	\$86,641
Materials & Supplies	\$0	\$178,705	\$0	\$196,350
Internal Services	\$0	\$400	\$0	\$400
Total GF/non-GF	\$0	\$2,168,562	\$0	\$2,372,820
Program Total:	\$2,168,562		\$2,372,820	
Program FTE	0.00	10.00	0.00	10.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,168,562	\$0	\$2,372,820
Total Revenue	\$0	\$2,168,562	\$0	\$2,372,820

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 2020: 78302-20 IT Planning, Projects & Portfolio Management