

Department: County Assets

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Program Offer Type: Internal Service

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The IT Projects and Portfolio Management (PPM) offer focuses on the processes, procedures, and tools necessary to support the successful management of strategic IT projects to produce equitable project outcomes for our customers. The program also includes oversight of the one-time-only Board of County Commissioners approved projects. The PPM team ensures project management standards and processes are in place across the Department of County Assets Division of Information Technology and creates an inclusive environment in which project objectives can be met.

Program Summary

The program plans for and manages projects to ensure that the right resources work on the right projects at the right time. Because our resource capacity is limited, it is important that the IT staff are used efficiently and effectively to help our customers meet their goals.

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 project objectives to aid customers in reaching their goals to serve underserved populations, inclusive project teams, and risk in order to complete these projects following adopted project management practices. This program is responsible for the Demand Planning function throughout the IT portfolio helping customers and IT reach the goals of the organization.

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 2020, the full IT Project Portfolio consisted of 295 projects active during the course of the year and 114 projects were completed during the year. The IT 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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Maintain ratio of planned to unplanned work for actual time worked	73%	80%	72%	75%
Outcome	Number of strategic reports shared with leaders improving transparency.	2	3	1	3
Outcome	Percent of strategic projects completed on time per project schedules baseline.	83%	80%	50%	80%
Outcome	Incorporate the equity lens to determine if and how projects impact the community or end-users.	N/A	N/A	N/A	100%

Performance Measures Descriptions

PM #1 Output-Designed to ensure that project management staff are working on planned projects.

PM #2 Outcome - Ensures that information concerning strategic IT projects are consistently shared with County leadership.

PM #3 Outcome - Helps ensure that resources are applied to the most strategic projects.

PM #4 Outcome - Measures the extent to which equity practices through the lens and 5 Ps have been brought into the IT Project Management practices.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$2,037,575	\$0	\$2,273,608
Contractual Services	\$0	\$1,021,641	\$0	\$200,204
Materials & Supplies	\$0	\$196,350	\$0	\$54,217
Internal Services	\$0	\$400	\$0	\$400
Total GF/non-GF	\$0	\$3,255,966	\$0	\$2,528,429
Program Total:	\$3,255,966		\$2,528,429	
Program FTE	0.00	10.00	0.00	10.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,372,820	\$0	\$2,370,225
Financing Sources	\$0	\$935,000	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$158,204
Total Revenue	\$0	\$3,307,820	\$0	\$2,528,429

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics. Additionally, \$158K of Beginning Working Capital related to the DART-Orion post go-live project was moved into this program offer.

Significant Program Changes

Last Year this program was: FY 2021: 78302 IT Planning, Projects & Portfolio Management

Due to Covid19 the staff in this program were moved to teleworking instead of reporting to the office. Operational changes include virtual meetings and check ins. Facilitation of project teams is primarily through Google meet, email and/or google chat with the aid of collaboration tools such as Jamboard. Covid related projects are identified and are monitored and tracked.

The DART-Orion post go-live project was combined into this program from offer 78326 in FY21. This project is in the final stages of close out and will be complete in FY22.