

Program #78302 - IT Planning, Projects & Portfolio Management

2/18/2016

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 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 FY 2015, the full IT Project Portfolio consisted of 262 projects active during the course of the year and 170 projects that were completed during the year. The Planning, Projects, and Portfolio Management group maintains a County Operations Strategic Technology Portfolio consisting of approximately 20 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer				
Output	Maintain ratio of planned to unplanned work	70-30	75-25	67-33	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	79%	90%	70%	80%				

Performance Measures Descriptions

Output- Designed to ensure that project management staff are working on planned projects. Outcome #1- Designed to ensure that information concerning strategic IT projects are consistently shared with County leadership. Provides transparency to IT work. 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. In FY 16, several projects will complete outside of the planned schedule due to changes in scope and vendor related issues.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$1,604,131	\$0	\$1,789,246
Contractual Services	\$0	\$50,000	\$0	\$40,000
Materials & Supplies	\$0	\$182,875	\$0	\$195,055
Internal Services	\$0	\$100	\$0	\$500
Total GF/non-GF	\$0	\$1,837,106	\$0	\$2,024,801
Program Total:	\$1,837,106		\$2,024,801	
Program FTE	0.00	11.00	0.00	11.00

Program Revenues								
Other / Miscellaneous	\$0	\$1,837,106	\$0	\$2,024,801				
Total Revenue	\$0	\$1,837,106	\$0	\$2,024,801				

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 2016: 78021-16 IT Planning, Projects & Portfolio Management

No significant changes.