

**Lead Agency:** Information Technology

**Program Contact:** Madeleine Mader

**Program Offer Type:** Internal Service

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

The IT Planning, Projects, and Portfolio management offer represents a reorganization of the IT administrative functions. This offer focuses on providing improved oversight of the budget process, equipment procurement process, contracting and software licensing, and the management of IT projects. Other areas of administrative responsibility include coordination of HR functions, finance and accounts payable, and resource planning and portfolio management.

**Program Description**

The program includes the administrative group responsible for budgeting, finance, procurement, accounts payable, contracting, and software licensing. This group was reorganized to include an IT Finance Supervisor to provide additional expertise and oversight and the addition of a IT Contract Administrator to provide specialized expertise in the development and monitoring of large software and hardware contracts.

Also included is the project and portfolio management team. This group is tasked with developing and implementing industry standards for managing IT projects especially high-risk, capital projects. Skilled projects managers are also a part of the team to provide the hands-on expertise needed to successfully manage risk and complete these projects.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of employees submitting time in Planview	0	0	0	164
Outcome	Number of contracts inventoried and monitored	0.0%	0.0%	0.0%	90.0%

**Performance Measure - Description**

Output measure--designed to report the number of employees correctly tracking their time in Planview (resource planning system). Demonstrates the effective utilization of IT resources.  
 Outcome measure--measures the number of contracts inventoried and monitored on a regular basis to effectively manage and minimize risks.

**Legal/Contractual Obligation**

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2010	2010	2011	2011
Personnel	\$0	\$807,485	\$0	\$2,277,648
Materials & Supplies	\$0	\$0	\$0	\$197,629
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$807,485</b>	<b>\$0</b>	<b>\$2,475,277</b>
<b>Program Total:</b>	<b>\$807,485</b>		<b>\$2,475,277</b>	
Program FTE	0.00	9.25	0.00	18.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$2,075,908	\$0	\$2,475,277
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$2,075,908</b>	<b>\$0</b>	<b>\$2,475,277</b>

**Explanation of Revenues**

**Significant Program Changes**

✔ **Significantly Changed**

**Last year this program was:**

This program offer is a result from the IT reorganization. Last year, programs 79001 and 79009 were organized differently. Due to the IT reorganization this program includes Cost Center 709105 and Cost Center 709600 from FY 10; Cost Center 709000 is found in program offer 79003.