

Lead Agency: Information Technology

Program Contact: Keith Johnson

Program Offer Type: Internal Service

Related Programs:

Program Characteristics:

Executive Summary

The IT Planning, Projects, and Portfolio management offer represents the IT administrative functions. This offer focuses on 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 includes an IT Finance Manager to provide oversight and an 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 successfully complete these projects.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Increased percentage of planned work	62.0%	0.0%	60.0%	60.0%
Outcome	Number of contracts inventoried and monitored	0.0%	0.0%	90.0%	95.0%

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
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$2,277,648	\$0	\$3,107,919
Contracts	\$0	\$0	\$0	\$126,000
Materials & Supplies	\$0	\$197,629	\$0	\$90,436
Internal Services	\$0	\$0	\$0	\$3,700
Capital Outlay	\$0	\$0	\$0	\$0
Cash Transfer	\$0	\$0	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$2,475,277	\$0	\$3,328,055
Program Total:	\$2,475,277		\$3,328,055	
Program FTE	0.00	18.00	0.00	22.00
Program Revenues				
Fees, Permits & Charges	\$0	\$2,475,277	\$0	\$2,520,260
Other / Miscellaneous	\$0	\$0	\$0	\$807,795
Total Revenue:	\$0	\$2,475,277	\$0	\$3,328,055

Explanation of Revenues

Significant Program Changes

Last year this program was: #79002, IT Planning, Projects & Portfolio Management