

Lead Agency: Department of County

Program Contact: Tracey Massey

Program Offer Type: Internal Service

Related Programs:

Program Characteristics:

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 IT Advisory Board and Bond funded projects, as well as ensuring project management standards and processes are in place across the Department of County Assets. In addition, the program provides contract and relationship management for strategic intergovernmental agreements for the Department of County Assets.

Program Description

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. 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Increased percentage of planned work	61.3%	60.0%	65.0%	70.0%
Outcome	Strategic reports are regularly shared with leaders to improve transparency	0	0	2	4

Performance Measure - Description

✓ **Measure Changed**

Output measure - This measure is designed to ensure that project management staff are working on planned project work rather than administrative support. Planned project work is the primary focus of this program offer.

Outcome measure - This measure is designed to ensure that information and data concerning strategic IT projects are consistently shared with County leadership. This measure helps provide transparency to the work of County IT.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$1,640,316	\$0	\$2,014,398
Contracts	\$0	\$70,000	\$0	\$94,100
Materials & Supplies	\$0	\$34,200	\$0	\$179,419
Internal Services	\$0	\$3,700	\$0	\$250
Capital Outlay	\$0	\$0	\$0	\$0
Cash Transfer	\$0	\$0	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$1,748,216	\$0	\$2,288,167
Program Total:	\$1,748,216		\$2,288,167	
Program FTE	0.00	22.00	0.00	11.00
Program Revenues				
Fees, Permits & Charges	\$0	\$1,043,130	\$0	\$2,156,421
Other / Miscellaneous	\$0	\$705,086	\$0	\$131,746
Total Revenue:	\$0	\$1,748,216	\$0	\$2,288,167

Explanation of Revenues

Significant Program Changes

Last year this program was:
78026 - IT Planning, Projects & Portfolio Management