Program # 78015 - IT Planning, Projects & Portfolio Management

Version 4/01/2013 s

Lead Agency: County Assets
Program Offer Type: Internal Service
Related Programs:
Program Characteristics:

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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.

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, associated with strategic projects. In FY12, the IT Project Portfolio consisted of 294 projects active during the course of the year and 159 of those completed. The PPPM maintains a strategic Countywide Project Portfolio consisting of approximately 20 of the highest priority projects across the County.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Increased percentage of planned work	87	70	78	80
Outcome	Stategic reports are regularly shared with leaders to improve transparency	4	4	4	4

Performance Measure - Description

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	2013	2013	2014	2014
Personnel	$0	$1,835,234	$0	$1,665,884
Contracts	$0	$94,100	$0	$65,000
Materials & Supplies	$0	$179,419	$0	$171,294
Internal Services	$0	$250	$0	$100
Capital Outlay	$0	$0	$0	$0
Cash Transfer	$0	$0	$0	$0
Unappropriated & Contingency	$0	$0	$0	$0
Total GF/non-GF:	**$0**	**$2,109,003**	**$0**	**$1,902,278**
Program Total:	**$2,109,003**		**$1,902,278**	
Program FTE	0.00	10.00	0.00	10.00
Program Revenues				
Fees, Permits & Charges	$0	$1,977,257	$0	$1,902,278
Other / Miscellaneous	$0	$131,746	$0	$0
Total Revenue:	**$0**	**$2,109,003**	**$0**	**$1,902,278**

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: #78025, IT Planning Projects & Portfolio Management