

**DEPARTMENT OF TECHNOLOGY SERVICES
PROGRAM MANAGEMENT**

PROGRAM MANAGEMENT

PROGRAM MISSION: To optimize the business value gained from information technology projects through the selection of the “right” projects, acceleration of their successful completion, and assessment of delivered value.

The Program Management Office oversees the application of “best practices” project management to all technology initiatives. The first step in the information technology project approval process is through this Office. The Office ensures that industry standard methodology is applied to the development and/or implementation of any project, and staff assigned to each project mentor, guide, and in many cases manage technology project initiatives. The Office identifies staff resources, develops plans, and establishes measurements to ensure that a project is completed within the agreed parameters of cost and time and that it satisfies the business objectives for the project. The Office also provides input to the CIO for his/her recommendations to the Technology Leadership Committee and the County Manager.

Program Management				
	FY 2004	FY 2005	FY 2006	% Change:
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
Personnel	\$269,394	\$535,597	\$544,452	2%
Non-Personnel	3,536	25,000	25,000	-
Total Expenditures	272,930	560,597	569,452	2%
Revenues	-	-	-	-
Net Tax Support	\$272,930	\$560,597	\$569,452	2%
Authorized FTEs	4.0	5.0	5.0	
Funded FTEs	4.0	5.0	5.0	

SIGNIFICANT BUDGET HIGHLIGHTS:

- ↑ The net increase in personnel expenditures (\$8,855) reflects normal salary and benefits adjustments.

PERFORMANCE MEASURES:

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Goal</u>
<i>Mission Outcome Measures</i>						
Percent of Information Technology (IT) projects in the recommended IT investment portfolio that were funded in the adopted budget	76%	46%	26%	50%	50%	50%
Percent of monitored projects that were completed on or ahead of schedule and budget targets	33%	75%	57%	50%	50%	50%
Percent of post-implementation reviews that demonstrated that the intended business objectives were substantially met	N/A	100%	75%	100%	75%	75%
Number of projects integrated into the e-Government Master Plan	12	6	4	5	7	7
Percent of departments with fully documented IT portfolios	5%	9%	100%	100%	100%	100%

**DEPARTMENT OF TECHNOLOGY SERVICES
PROGRAM MANAGEMENT**

PROGRAM MANAGEMENT

PERFORMANCE MEASURES:

	<u>FY 2002 Actual</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Actual</u>	<u>FY 2005 Estimate</u>	<u>FY 2006 Estimate</u>	<u>FY 2006 Goal</u>
<i>Customer Measures</i>						
Percent of customers indicating project managers are knowledgeable and competent	N/A	N/A	N/A	90%	90%	95%
Percent of customers indicating project selection process was fair and open	N/A	N/A	N/A	90%	90%	95%
<i>Workload Measures</i>						
Number of projects identified and evaluated by Technology Leadership Committee (TLC)	22	37	19	26	30	30
Number of projects directly managed by Program Management Office (PMO)	19	12	28	20	22	22
Number of projects indirectly managed by PMO	9	8	20	12	15	15
Number of participants in project management training	N/A	33	28	30	35	35
<i>Efficiency Measures</i>						
Average staff hours spent per directly-managed projects	188	353	101	160	275	275
Average staff hours spent per oversight role per project	101	161	102	120	175	175

FUTURE BUDGET CONSIDERATIONS:

- ❖ The role of Program Management in the County is expanding and in the future, there will be a need for additional resources to create a portfolio of current IT assets and department-level IT strategies to guide future project selection and to provide for the sustainability of existing IT assets.
- ❖ Development of a project management resource web site to provide easy and quick access to examples, methodologies, and guidelines County-wide.
- ❖ Development of a repository of web-enabled computer based training on project management available to all County staff.