



IT Project Governance System

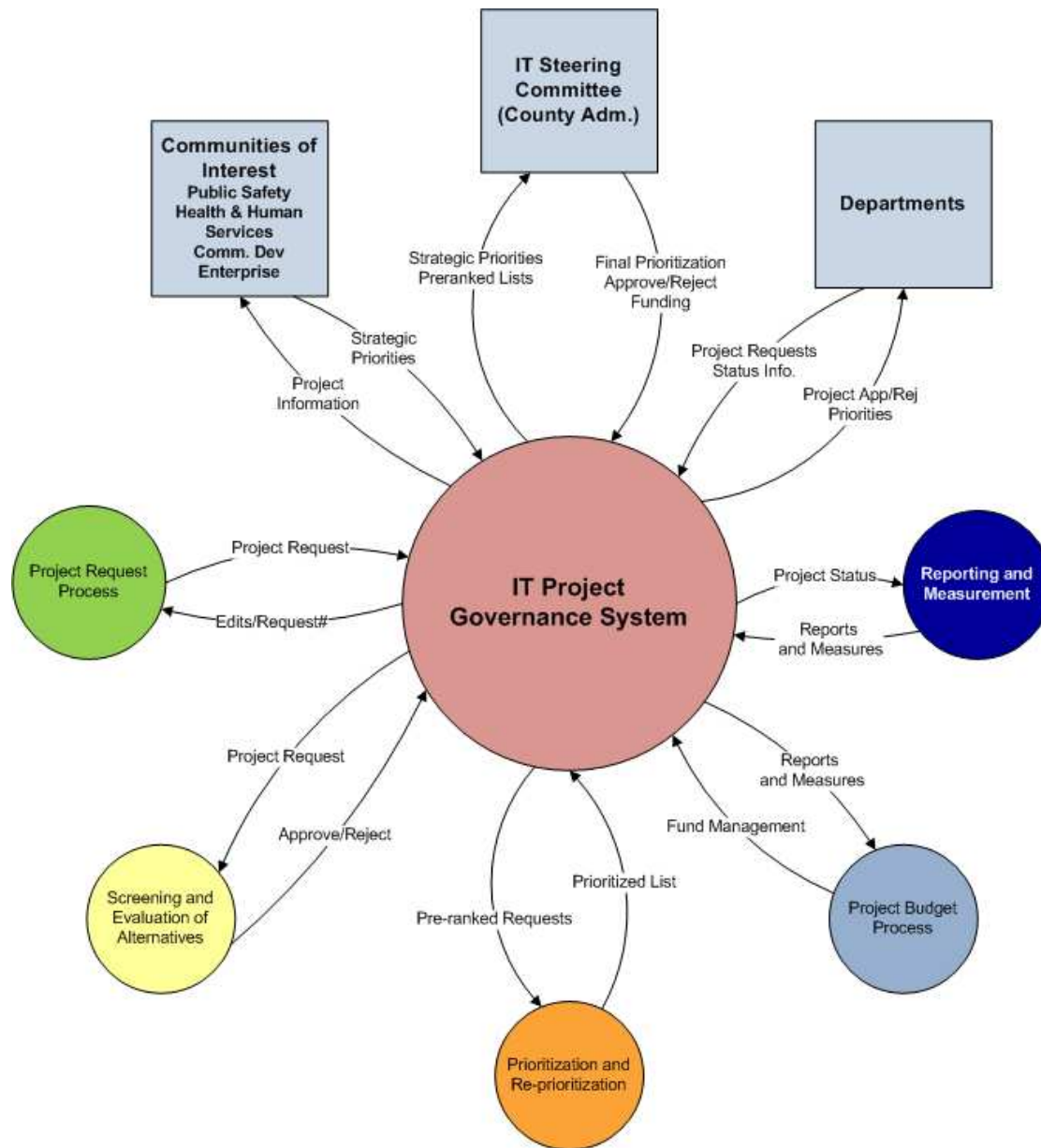
IT Project Request Prioritization

for Hanover County, Virginia

June 10, 2010

Contents

- Definitions
- Background
- Adopted proposed processes
- Implementation milestones
- Future View



Definitions

- IT Project Governance: the process of reviewing project requests, ranking, and prioritizing them in the order they are to be tackled.
- Project Delivery: formal processes for managing and executing projects.

Definitions

- IT Optimization Planning: the process IT uses to capture department business goals/challenges and a potential IT project list. Data also used for IT business plan and service improvements.
- Community of Interest: a team that is created to discuss, approve, rank, and prioritize County IT Projects. Teams linked by interest are: public safety, environmental, health and human services, enterprise support functions.

Project Definition

A project is a complex, temporary endeavor undertaken to create a unique product or service.

Characteristics:

- A project is temporary; it has a lifecycle. Ongoing, repetitive operational tasks are not projects.
- A project is unique. A project can have similarities with other projects. However, the process to create the product is unique and therefore, the project is unique.
- A project is a multi-task job. Between the start and end dates, a project involves a set of interconnected processes that perform in a progressively elaborate way to achieve a specific goal.

Project Governance Justification

- Need a way to ensure technology projects are requested, evaluated, approved, prioritized, and executed according to the strategic goals.
- The application of limited resources to the right IT projects becomes increasingly important to achieve business goals.
- Implementing a project list maintenance and prioritization process is one step toward increasing return on IT investments.
- Process will improve agility to adapt IT project priorities for changing business needs.

Scope of Governance System

- *The final product of the project:*
- A fluid/dynamic process will be implemented for requesting, evaluating, approving, prioritizing, and managing priorities for IT Projects.
- The IT Project Governance project will entail developing formal processes governing the selection, evaluation, approval, and prioritization of major projects.

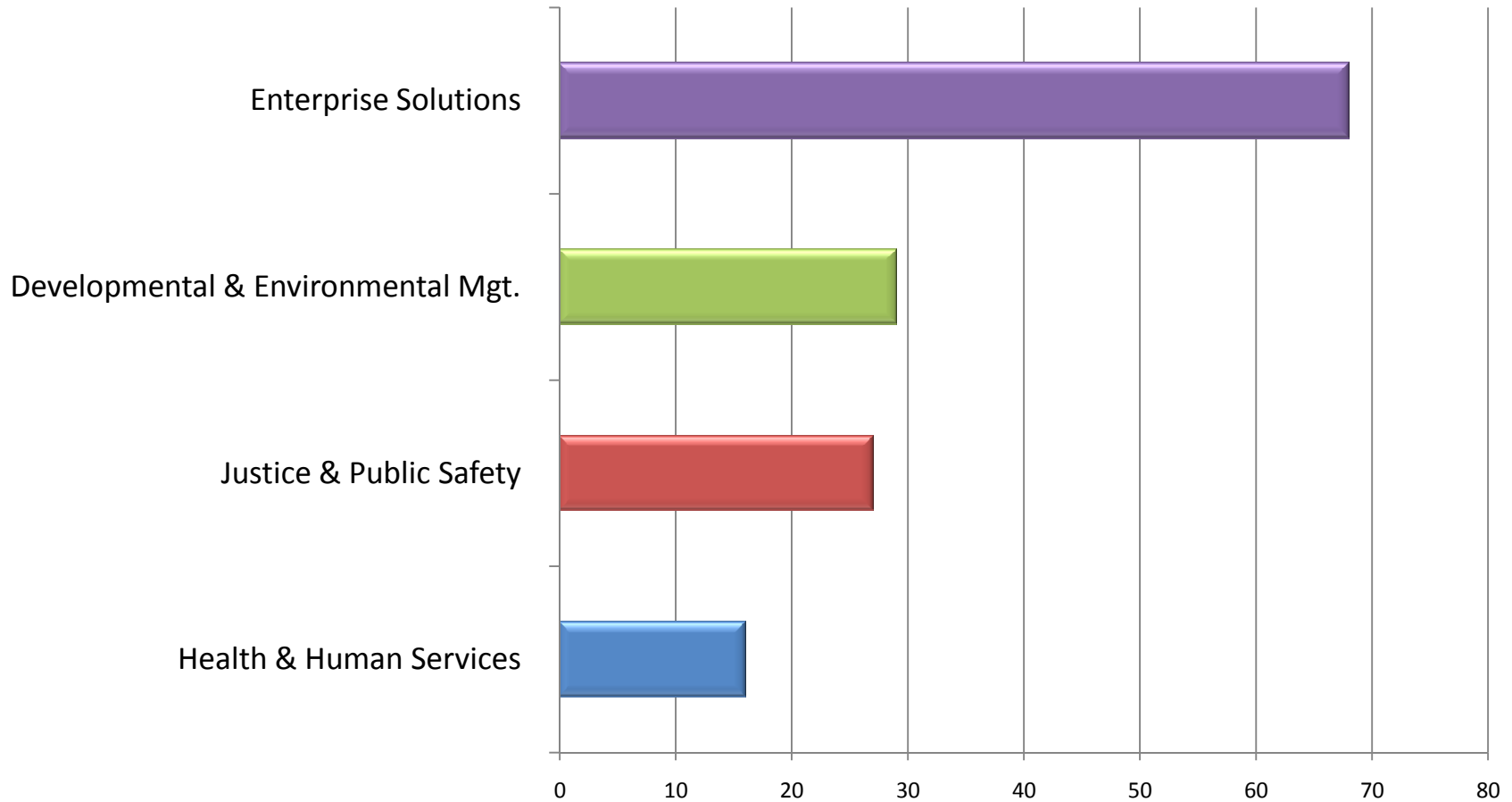
Objectives

- Create a fluid/dynamic process for requesting and prioritizing IT projects and investments.
- Establish a clear definition of an IT project.
- Standardize the information collected for IT project initiation, approval, and prioritization.
- Establish an IT project governance structure with approval authority
- Establish processes and protocols for communicating about IT Projects

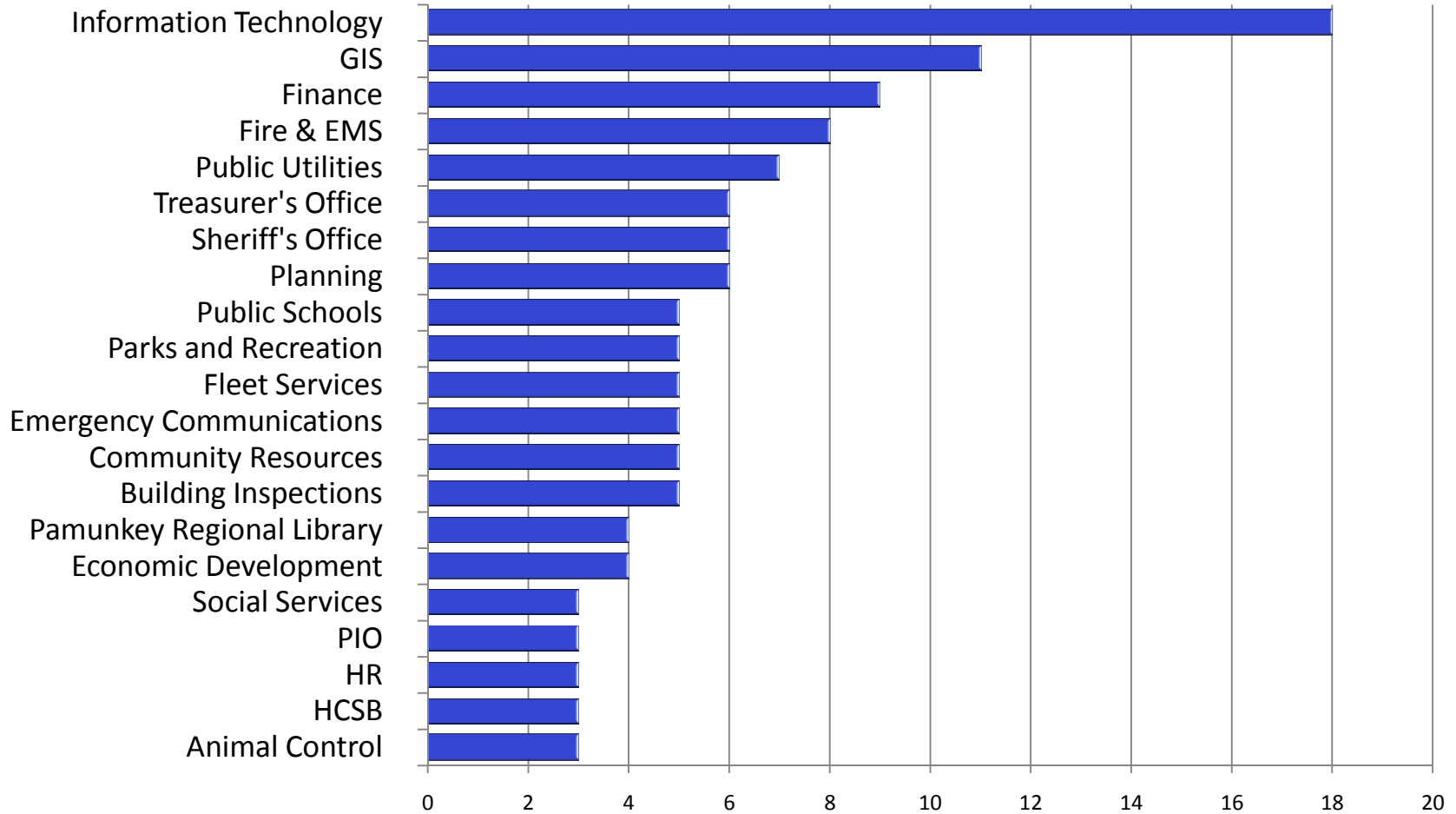
Objectives

- Create a way to track, monitor and report on project progress and achievements.
- Quickly adapt and adjust technology project request priorities for changing business needs.

Project Requests by Interest Area



Top Project Requesters



Project Levels

- Level I: is used for small projects of limited complexity and budget impact.
 - Example: Change EMSPro database from Sybase to SQL Server
- Level II: is assigned to medium size projects, with mid level impact, resource requirements, and moderate impact on a single department's operations.
 - Example: Implement tough books for Animal Control officers
- Level III: is assigned to large complex projects with major impacts on resources, budget, capital requests, and county wide employee operations and/or citizens.
 - Example: P25 Radio System Project

Project Ranking Criteria

- Business Strategic Alignment
- Compliance Issue
- Service Level Potential
- Cost Reduction
- Leverage (Positive Impact on other Processes)

Sample Ranking Worksheet – Public Safety Community of Interest

Rate prospective projects in five categories, and use the combined score for an overall ranking.
Use estimates to set initial priorities and recalculate at a later date when accurate data are available.

Community of Interest Justice & Public Safety						Business Strategic Alignment	Compliance Issue	Service Level Potential Improvement	Cost Reduction	Leverage (Positive Impact on other Processes)		Total Project Priority
ID#	Project Name	Project Description	Department	Est. Cost	Estimated Labor Hours	Rate 1 to 5 High = 5 Low = 1	Rate 1 to 5 High = 5 Low = 1	Rate 1 to 5 High = 5 Low = 1	Rate 1 to 5 High = 5 Low = 1	Rate 1 to 5 High = 5 Low = 1		
188	Implement tough books for Animal Control officers	AC would like tough books so the officers can access their application from the field	Animal Control	30,000	636	5	x 5	x 5	x 4	x 5	=	2500
226	Provide access to County information and resources	Provide access to County public safety reporting and communications support.	Ashland Police Dept.	2,000	200	5	x 4	x 5	x 4	x 5	=	2000
29	Server Replacement - Community Corrections	Server replacement has been delayed for one year to get additional utility from the system.	Community Corrections	3,000	80	5	x 5	x 4	x 5	x 4	=	2000
20	Establish backup communications center in Henrico or another neighboring jurisdiction for 911 services	Prepare for the situation where our 911 center is not able to take calls by providing a backup plan that can be used in the event our center goes offline.	Emergency Communications	620,000	4,000	5	x 4	x 5	x 4	x 5	=	2000
21	PSAP Microwave Backbone	Provides a backup communications in the event of a disaster or massive outage affecting telecommunications within the region.	Emergency Communications	320,000	1,230	5	x 5	x 5	x 4	x 4	=	2000
22	P25 Radio System Project	Implements a state of the art radio communications system supporting P25 and backward compliant devices.	Emergency Communications	30,000,000	14,000	4	x 5	x 5	x 4	x 5	=	2000
23	Emergency Communications Center Project	Implement a new state of the art emergency communications facility to support e911 services for the County.	Emergency Communications	4,000,000	6,000	5	x 3	x 5	x 5	x 5	=	1875
162	Update GIS/GEO files with Verizon ESN (Emergency Services Number)	Update files with ESN information provided by Verizon.	Emergency Communications	0	420	5	x 3	x 5	x 5	x 5	=	1875
66	Change EMSPPro Zoll database from Sybase to SQL Server	Sybase is an older technology and the County has selected SQL 2005, 2008 as the standard for Windows system databases. This reduces costs by keeping the number of databases to a minimum.	Fire & EMS	0	120	5	x 4	x 4	x 4	x 5	=	1600
68	New HR Payroll System supporting Fire/EMS	An HR Payroll system that supports the Fire & EMS schedule types would be an improvement for Fire. The current system is based on a semi-monthly work schedule and it does not account for the wide variety of schedules worked in Fire & EMS	Fire & EMS	36,000	1,200	5	x 4	x 4	x 4	x 5	=	1600

Pilot Test - Results

- Project request form was tested using the SO Evidence Server Project
- Ranking criteria tested with SO projects
- Communities of interest reviewed the process and sample rankings
- Request and ranking forms updated based on test results

Summary of Feedback

- Innovation is key to IT Improvements
- Do not want request process to hinder innovation
- Process does not show how projects are ranked for budget process
- Interest groups appear to be stove piped
- Departments would like to participate in multiple communities of interest

Summary of Feedback

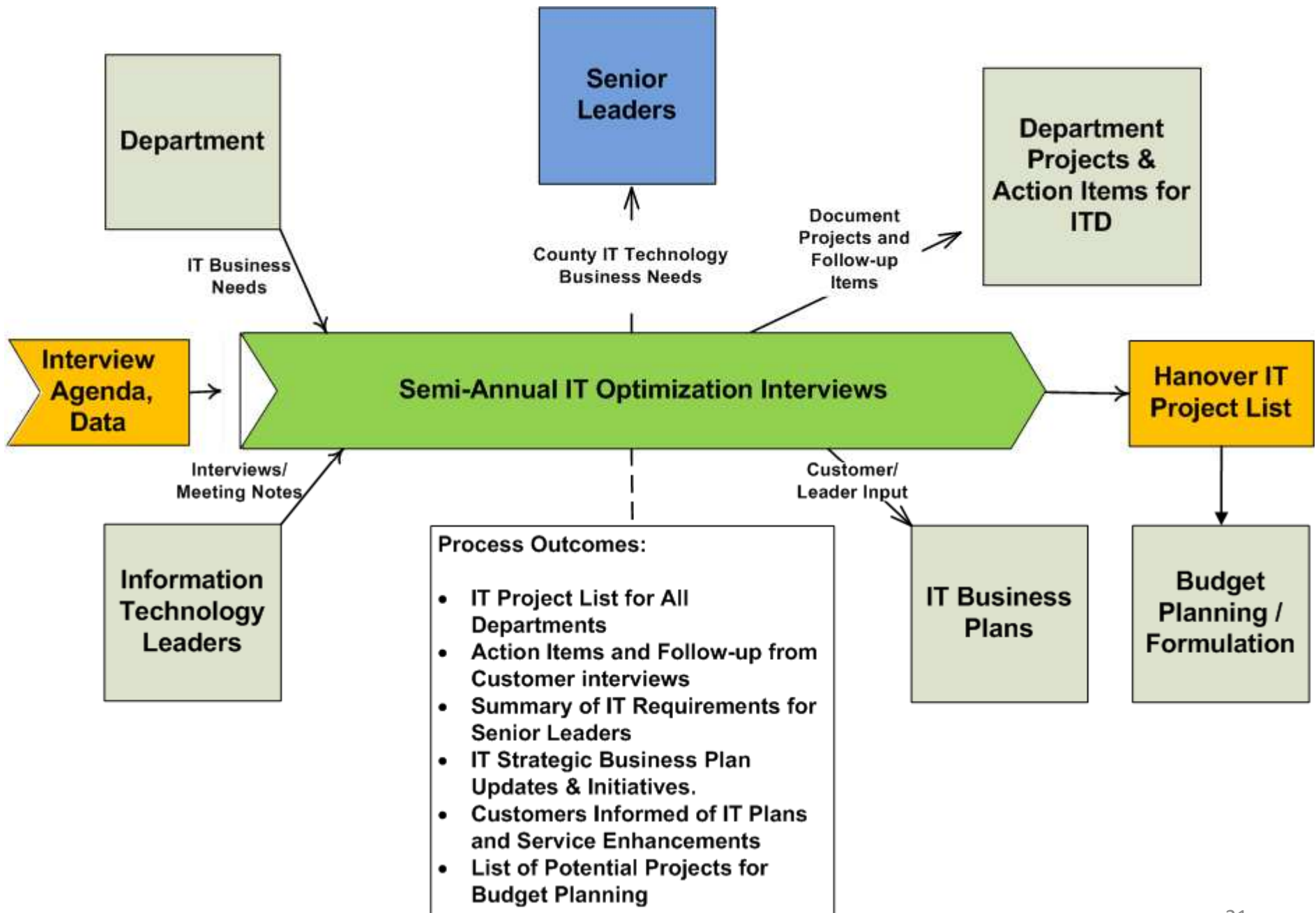
- Need a formal link between IT Optimization Planning and budget process
- Project Delivery
 - Need Project Management Resources in Depts.
 - Resources to back fill for subject matter experts
 - Global approach to project resource mgt. needed
 - Allocate funds in project budget for operational support during delivery

Summary of Feedback

- Include Resource management in lifecycle
- Criteria to reject projects if there is no resource staffing plan
- Create a sustainable model for implementing business system projects
- Beyond budget mentality to human capital development
- Avoid ' If I have the money I can do it' approach

Summary of Feedback

- Implement operational change management for business processes
- Develop business analysis and reengineering capabilities
- Formalize connection to budget process
- Vehicle replacement program was successful with similar approach
- Consider how purchasing limits may impact compliance with the process



Citizens

Elected Officials – Board of Supervisors

IT Steering Committee

Chair – County Admin

Vice Chair – IT Director

Standing Members: Chair of each Community of Interest

Communities of Interest

Justice & Public Safety

- Sheriff's Office
- Emergency Communications
- Commonwealth Atty.
- Community Corrections
- Fire & EMS
- Animal Control
- Juvenile & Domestic Rel. Court
- Ashland Police Dept.
- Pamunkey Regional Jail

Health & Human Services

- Community Services Board
- Social Services
- Health Dept.
- Community Resources
- Parks and Recreation
- Hanover Public Schools
- Pamunkey Regional Library

Development and Environmental Mgt.

- Public Utilities
- Public Works
- Planning
- Building Inspections
- Soil & Water Conservation
- VA Cooperative Extension

Enterprise Solutions

- County Attorney
- County Administration
- Economic Dev.
- Finance
- Human Resources
- Assessor
- Comm. of Revenue
- Treasurer
- GIS
- Clerk of Circuit Court
- Registrar
- PIO
- Internal Audit
- Fleet Services
- Facilities
- Information Tech

Information Technology Department

Reports to Deputy County Administrator for Administration & Finance
Designs, Implements, Maintains, and Supports the County's technology infrastructure

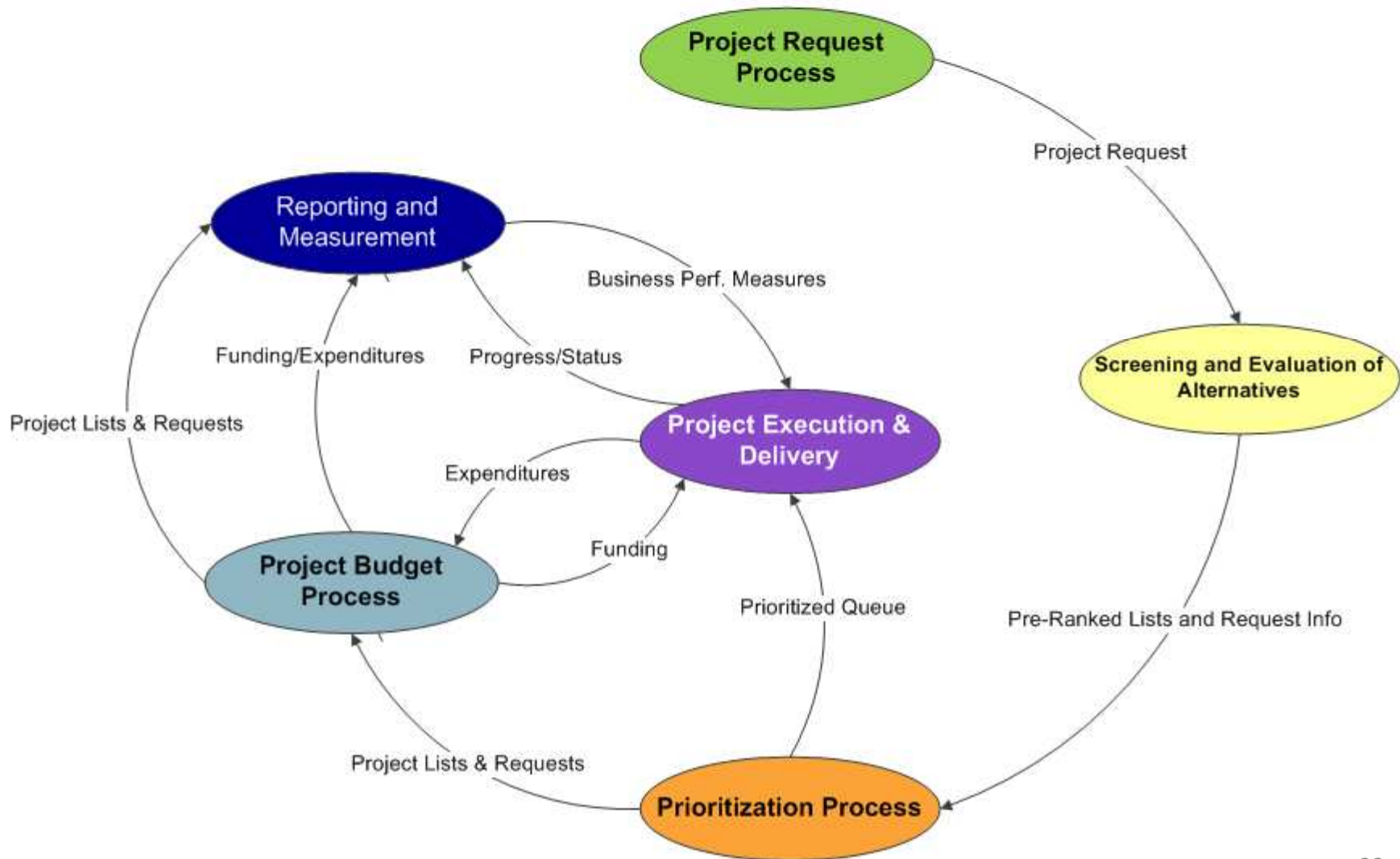


County of Hanover – ITD

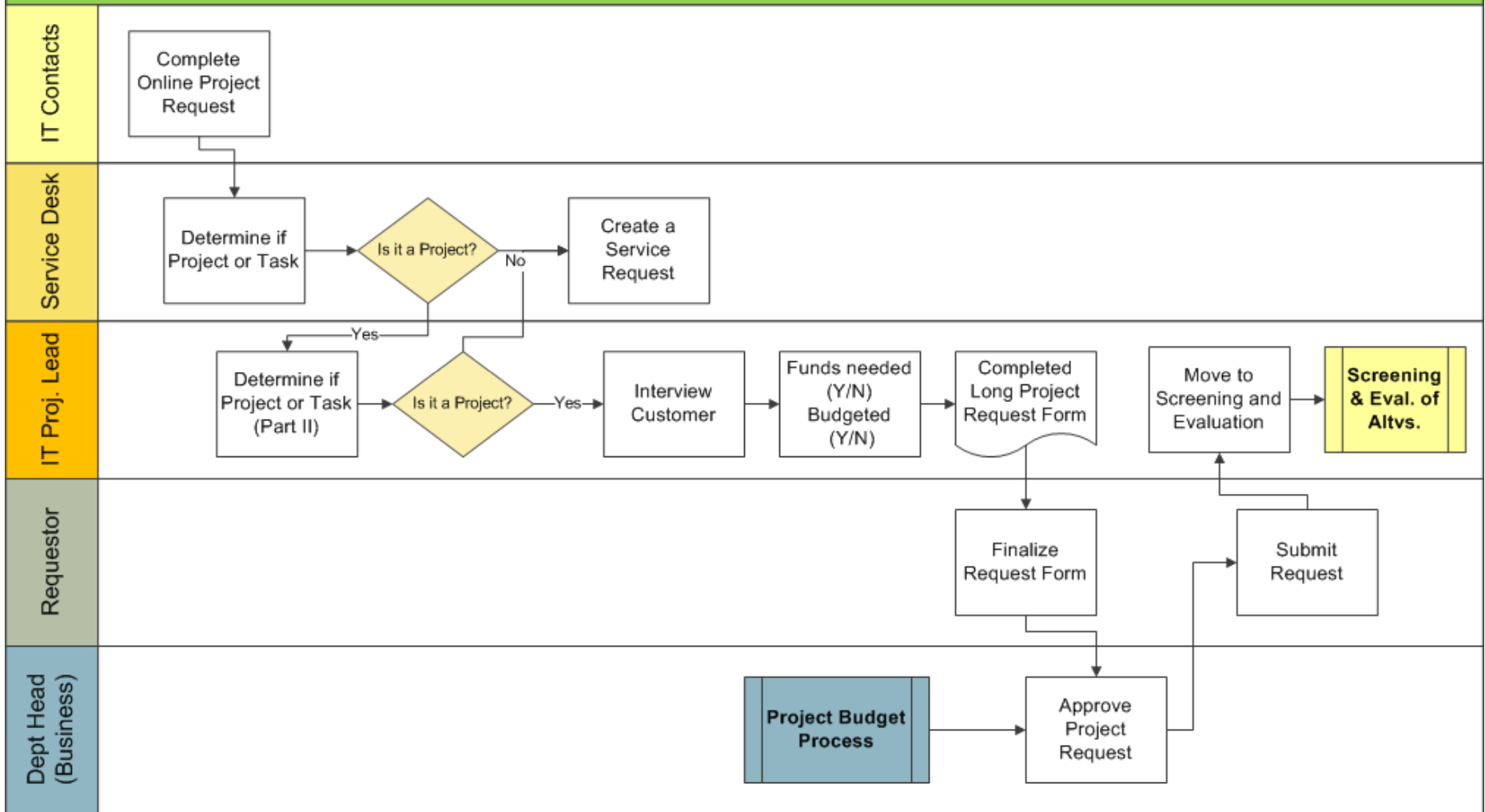
High Level Process Overview Diagram

Project: IT Project Request Governance

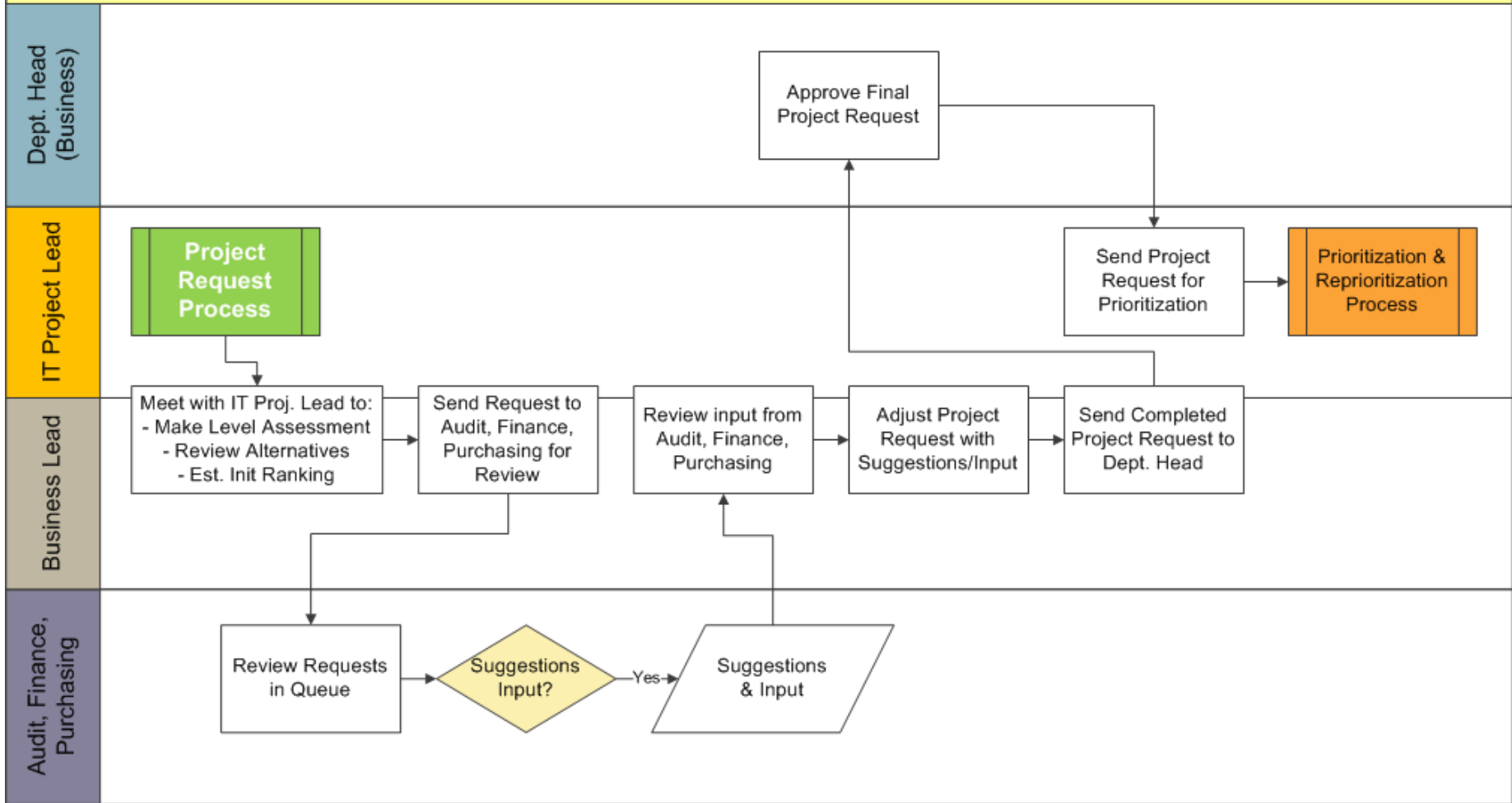
System: IT Project Governance



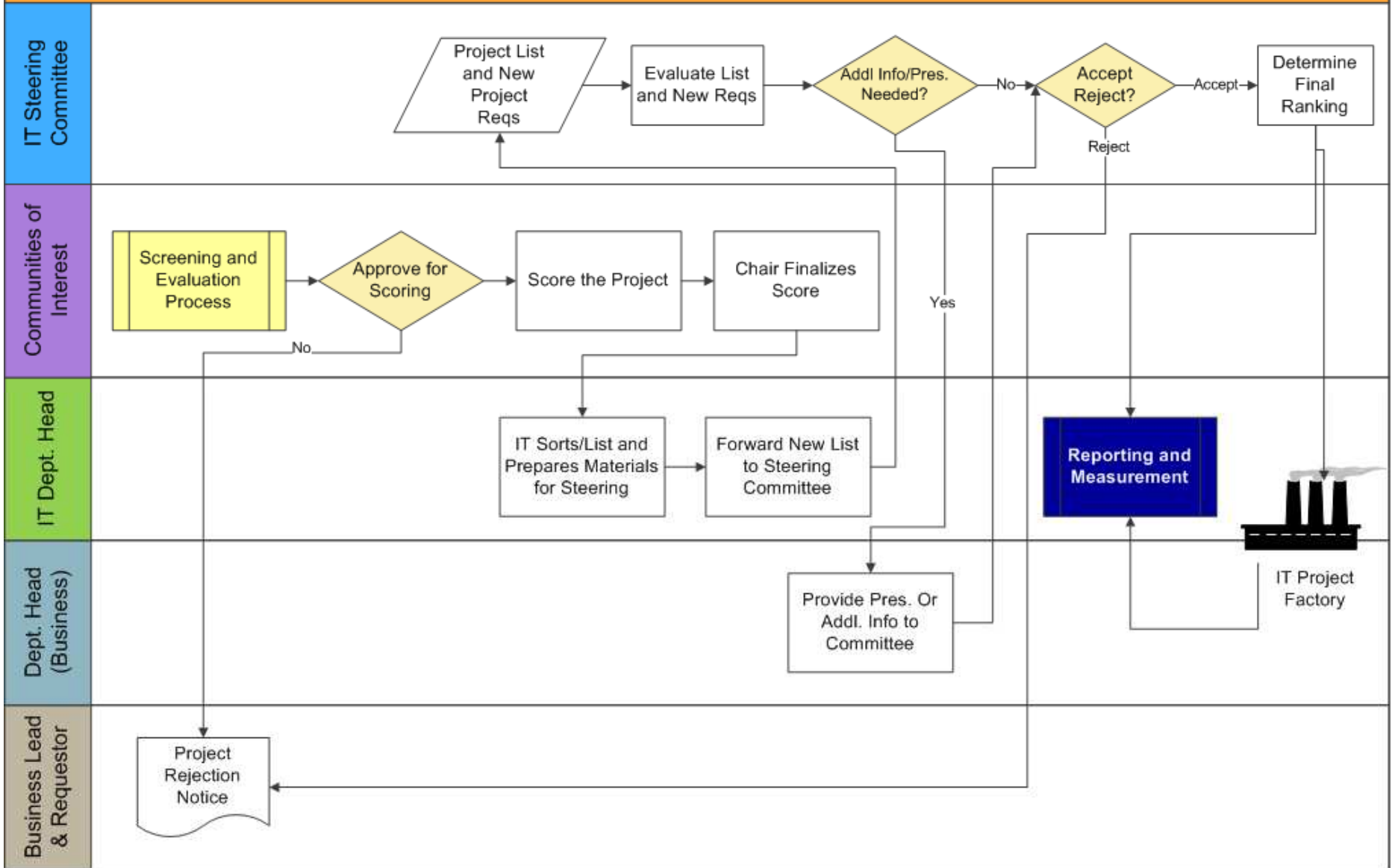
Hanover County - IT Project Request Process



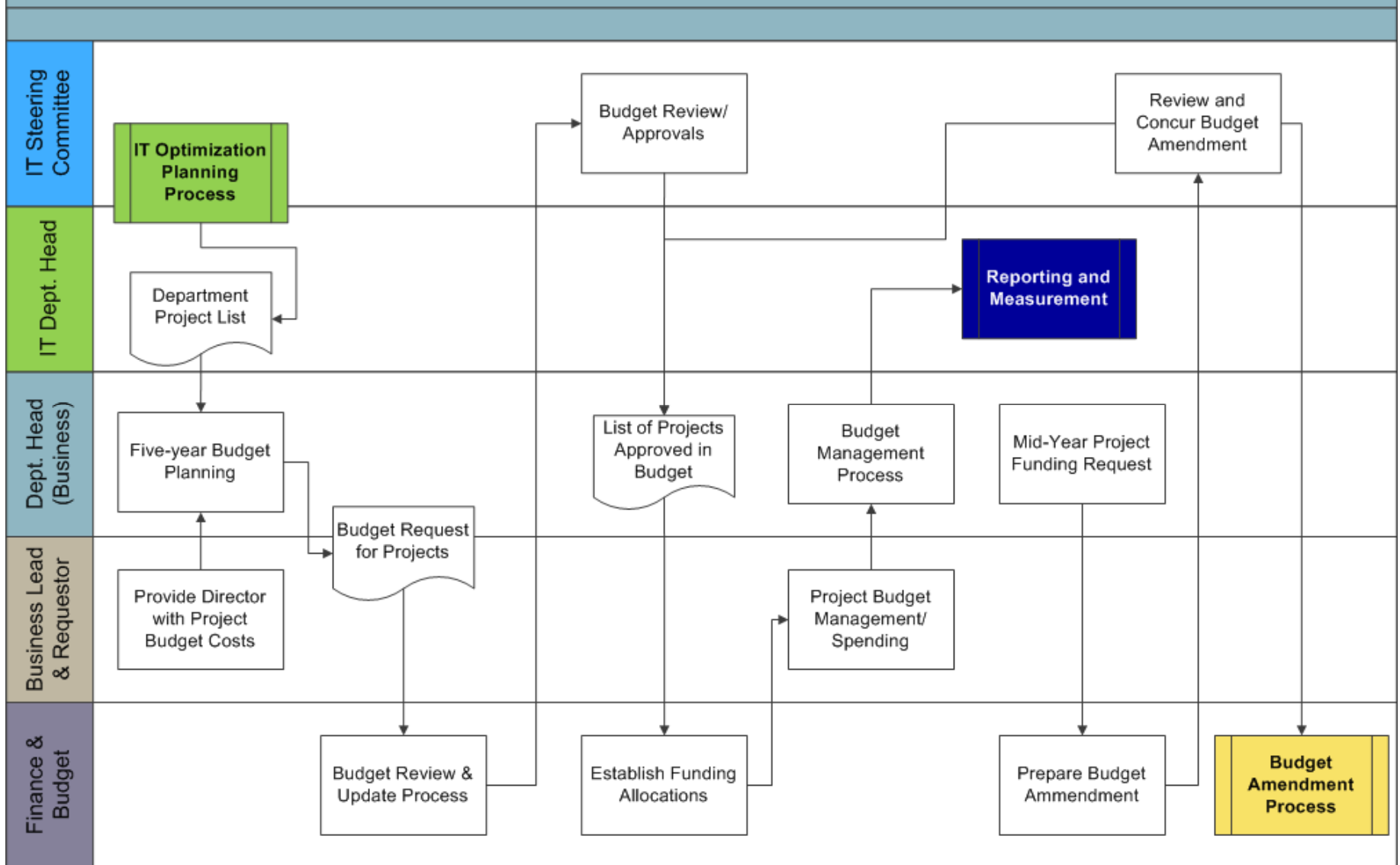
Hanover County - Project Request Screening and Evaluation of Alternatives



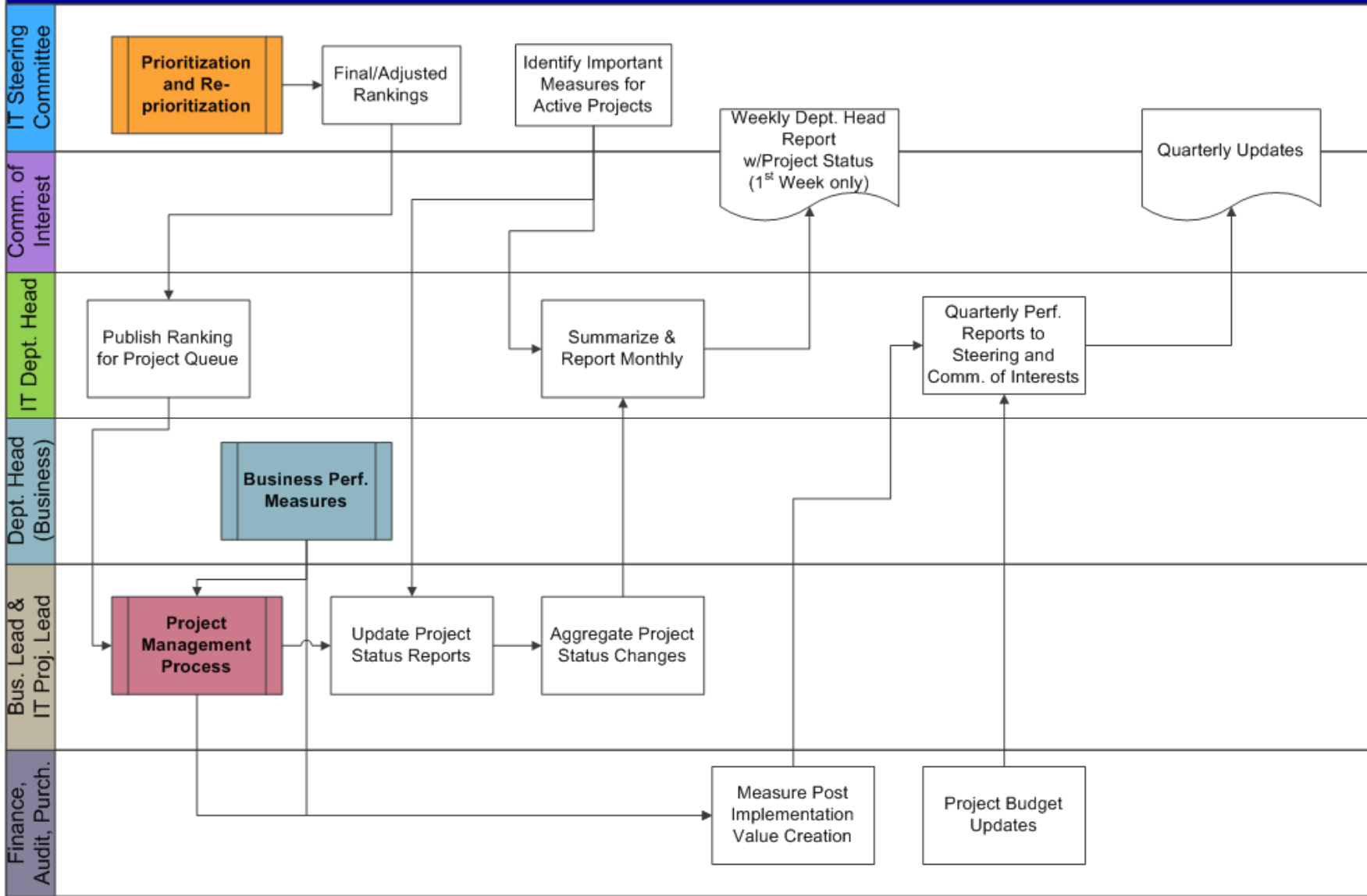
Hanover County – Prioritization & Reprioritization Process



Hanover County – Project Budget Process

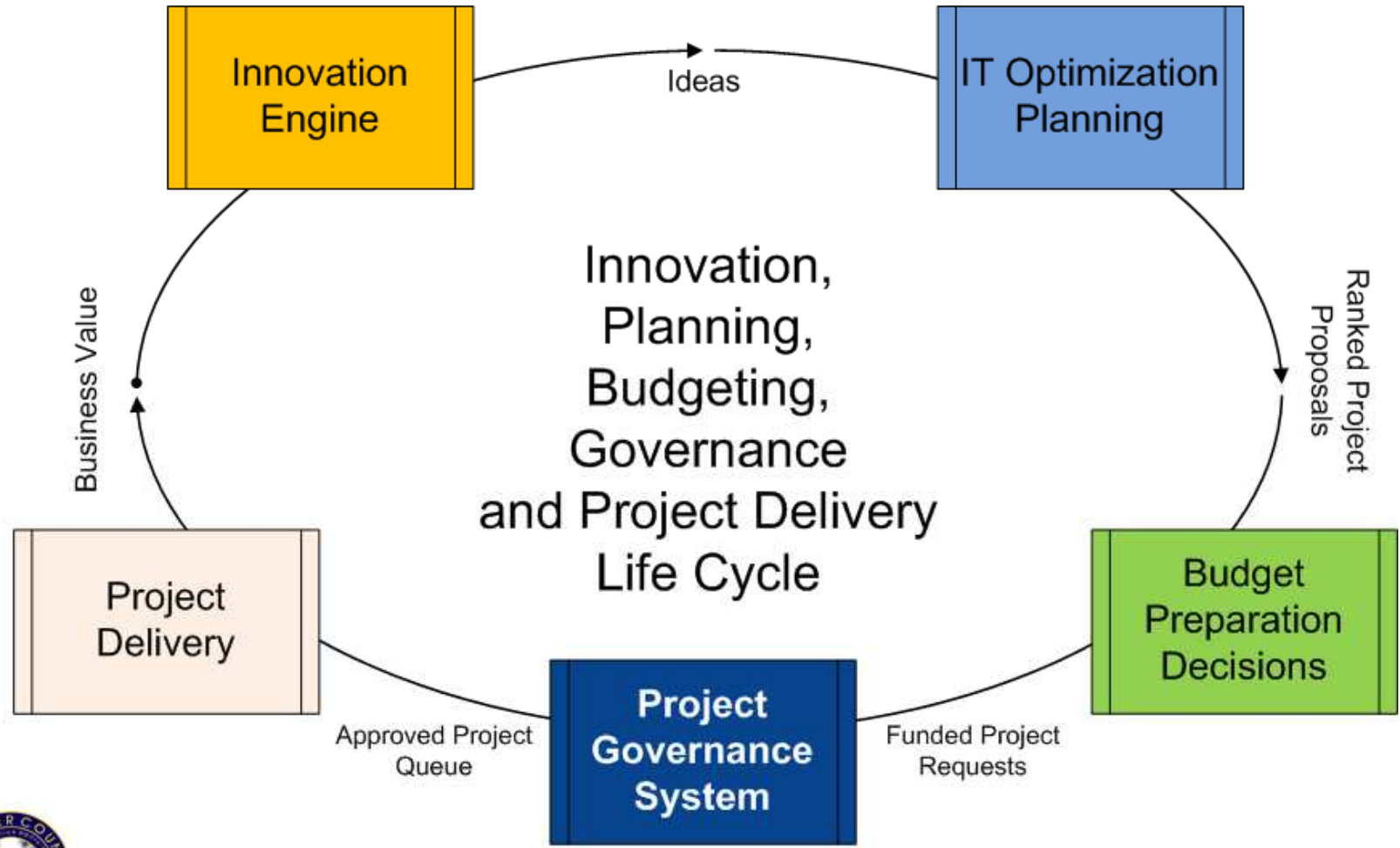


Hanover County – Reporting and Measurement



Long Term Vision

Hanover Strategic Focus Areas - Goals and Objectives



Milestones

- Implementation approval: 6/10/2010
- Education and training complete for rollout: 7/30/2010
- New process goes live: 8/19/2010
- Project closed: 9/6/2010
- IT Planning Linked to Budget Process: 9/16/2010

Approval

- The County Administrator approved moving forward with implementation of the IT Project Governance model on 6/10/2010.
- Implementation plans are being developed according to milestones provided.