

Department: County Assets **Program Contact:** Vikki Scotti
Program Offer Type: Internal Service **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Portfolio and Project Management (PPM) team plans, organizes, and controls project team activities and addresses project risks and issues to ensure that high-impact information technology (IT) projects are completed successfully. We use high quality, inclusive and equitable project management practices that are repeatable and highly predictive of success. Through these projects, the PPM program delivers the new and enhanced technology that every department and program depends on to succeed in their missions. We ensure that current project work matches current organizational priorities with in-demand IT resources across project portfolios.

Program Description

The PPM program is a shared organizational entity available to assist County departments with their prioritized technology project work. Intake for project work is initiated through each department's governing body in collaboration with the DCA IT Portfolio Teams. The PPM program is designed to provide leadership, best practices, support and training for PPM practices in DCA IT. PPM provides project management using consistent, scalable, inclusive processes and tools to match the approach and style to the type of IT project needed. PPM brings diverse people together in building project teams utilizing interpersonal, change and conflict management, user-centered design and facilitation techniques. Listening to and asking questions of customers is key to project success. By listening, the PPM learns how departments want to use technology. By asking questions, PPM clarifies how a project can be actively anti-racist and how our customers want the world to be different as a result. To achieve these results, PPM provides the skills needed to deliver solutions on time, within budget and scope. After project completion, we perform project retrospectives to continually improve our processes, skills and tools. The PPM program creates an atmosphere of continuous learning to enhance project manager's skills and provide coaching to others. For Portfolio Management, we provide portfolio analysis and data needed for IT management to ensure that the right projects are being done at the right time. PPM provides a central repository of portfolio, program, and project information that reports the value provided by IT to each department and predicts future budgetary needs. County workers may access the PPM Commons site for project information.

Without the PPM program, there would be a lower level of certainty in technology delivery and adoption. PPM coordination ensures that projects are planned, scoped and delivered to the departments that service the County's residents and visitors most in need. Without the communications and training efforts driven by PPM, technology improvements could exist but end users would not know about it or how to use it. Without the PPM program, there would be less alignment between the work being performed and the goals of the department, customers and the organization.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Maintain ratio of planned to unplanned work for actual time worked	73%	77%	76%	75%
Outcome	Number of strategic reports shared with leaders improving transparency.	29	30	28	30
Outcome	Percent of strategic projects completed on time per project schedules baseline.	57%	75%	71%	75%
Outcome	Incorporate the equity lens to determine if and how projects impact the community or end-users.	50%	100%	60%	70%

Performance Measures Descriptions

- PM #1 - Designed to ensure that project management staff are working on planned projects.
- PM #2 - Designed to ensure that project information is consistently shared. Provides transparency to IT work.
- PM #3 - Designed to measure one element of project success, and help ensure that resources are applied to the most strategic projects.
- PM #4 - Incorporate the equity lens to determine if and how projects impact the community or end-users.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$2,408,387	\$0	\$2,544,001
Contractual Services	\$0	\$107,260	\$0	\$3,715
Materials & Supplies	\$0	\$43,287	\$0	\$56,251
Internal Services	\$0	\$400	\$0	\$401
Total GF/non-GF	\$0	\$2,559,334	\$0	\$2,604,368
Program Total:	\$2,559,334		\$2,604,368	
Program FTE	0.00	10.00	0.00	10.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,460,934	\$0	\$2,604,368
Beginning Working Capital	\$0	\$98,400	\$0	\$0
Total Revenue	\$0	\$2,559,334	\$0	\$2,604,368

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: FY 2024: 78302 IT Planning, Projects & Portfolio Management