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

Program Description

The IT Project Management Office (PMO) 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 IT PMO 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

The IT PMO 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 program is designed to provide leadership, best practices, support and training for PMO practices in DCA IT using the Workforce Equity Strategic Plan (WESP) and County Core Competencies as guidance. The IT PMO provides project management using consistent, scalable, inclusive processes and tools to match the approach and style to the type of IT project needed. The IT PMO brings diverse people together in building project teams using 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, we learn how departments want to use technology. By asking questions, the IT PMO 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, we provide 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 IT PMO 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. The IT PMO 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 IT PMO Commons site for project information.

Without the IT PMO, there would be a lower level of certainty in technology delivery and adoption. The IT PMO 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 the IT PMO, technology improvements could exist but end users would not know about it or how to use it. Without the IT PMO, 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Maintain ratio of planned to unplanned work for actual time worked.	77%	75%	73%	75%
Outcome	% of medium/large planned projects active in the Fiscal Year that are grow and transform vs run.	41%	N/A	40%	40%
Output	% of business objectives met from project charter to close summary for large projects.	92%	N/A	91%	90%
Outcome	Incorporate the equity lens to determine if and how projects impact the community or end-users.	N/A	70%	50%	70%

Performance Measures Descriptions

PM #1 Designed to ensure that project management staff are working on planned projects.
PM #2 Designed to track the goal of the IT PMO to deliver new and enhanced technology.
PM #3 Designed to track goal of aligning project to and the project meeting the goals of the department, customer and organization.
PM #4 Measures equity practice of evaluating through the 5 Ps (Purpose, People, Process, Place, and Power).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$2,296,993	$0	$2,388,135
Contractual Services	$0	$3,715	$0	$2,554
Materials & Supplies	$0	$56,251	$0	$51,624
Internal Services	$0	$401	$0	$420
Total GF/non-GF	**$0**	**$2,357,360**	**$0**	**$2,442,733**
Program Total:	**$2,357,360**		**$2,442,733**	
Program FTE	0.00	9.00	0.00	9.00

Program Revenues				
Other / Miscellaneous	$0	$2,357,360	$0	$2,442,733
Total Revenue	**$0**	**$2,357,360**	**$0**	**$2,442,733**

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 2025: 78302 IT Planning, Projects & Portfolio Management