

Division: Information Technology

**Program Characteristics:****Program Description**

The IT Project Management Office (PMO) is the central hub for high-impact technology projects across the County. We plan and guide project teams, addressing risks early to ensure the successful delivery of technology that departments rely on to fulfill their missions.

This program addresses risk and resource allocation by providing skill building and tools for IT Project Managers. It serves the community by ensuring technology projects are completed efficiently, helping departments be successful stewards of public funds and delivering essential technology solutions.

Using consistent, high-quality methods, we produce results aligned with organizational values and priorities. We achieve this by carefully managing IT resources across all active and upcoming projects. We provide the expertise to deliver solutions on time, within budget, and according to scope.

We foster a culture of continual learning, reviewing finished projects to improve processes and sharpen manager skills. For Portfolio Management, we analyze data to help leadership make strategic decisions, ensuring the County pursues the right projects at the right time. Our central database allows us to report on IT value and predict future budget needs.

Ultimately, we ensure projects are carefully planned and reliably delivered to the departments serving County residents.

**Equity Statement**

The DCA IT PMO offers leadership, best practices, support, and training, guided by the Workforce Equity Strategic Plan (WESP) and County Core Competencies. The PMO builds diverse project teams using interpersonal, change and conflict management, user-centered design and facilitation techniques. Pivotal to this effort, the IT PMO engages with customers to clarify how projects can be actively anti-racist and achieve the desired change.

**Revenue/Expense Detail**

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$0	\$2,388,135	\$0	\$2,146,620
Contractual Services	\$0	\$2,554	\$0	\$1,252
Materials & Supplies	\$0	\$51,624	\$0	\$45,600
Internal Services	\$0	\$420	\$0	\$420
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,442,733</b>	<b>\$0</b>	<b>\$2,193,892</b>
<b>Total Expenses:</b>	<b>\$2,442,733</b>		<b>\$2,193,892</b>	
<b>Program FTE</b>	0.00	9.00	0.00	8.00
<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$2,442,733	\$0	\$2,193,892
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,442,733</b>	<b>\$0</b>	<b>\$2,193,892</b>

**Performance Measures**

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Ratio of planned to unplanned work for actual time worked to ensure project management staff are working on planned projects.	74%	75%	75%
Percentage of large project business objectives met from charter to close, ensuring organizational goal alignment.	88%	90%	90%