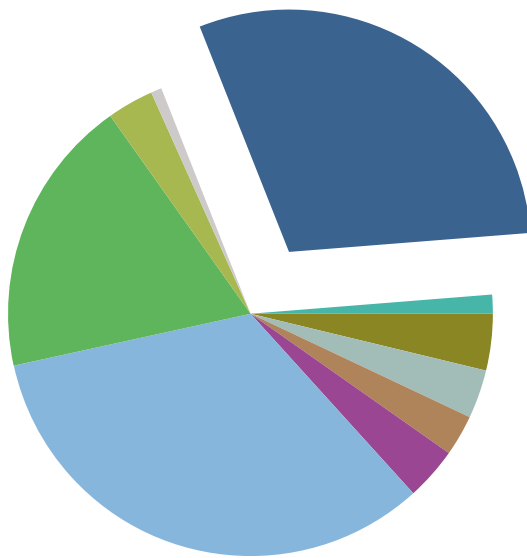


Information Technology

Mission Statement

The mission of the Department of Information Technology is to direct the strategy, delivery, and management of Prince William County government technology with an unwavering commitment to information technology excellence, efficiency, and value for our government, and the residents, businesses, and visitors of Prince William County.



General Government Expenditure Budget:
\$127,703,495

Expenditure Budget:
\$37,984,073



29.7% of General Government

Programs:

- Leadership, Management & Security:
\$2,181,201
- Communications & Infrastructure:
\$14,304,058
- Geographical Information Systems:
\$2,625,477
- Business Applications Support:
\$12,807,181
- Customer Services & Business Group:
\$6,066,156

Mandates

The County operates under a mandate to protect all personal information of citizens retained in County files and to support the E-911 system. The Department of Information Technology provides these services.

The Board of County Supervisors has enacted additional local mandates for which the Department of Information Technology is responsible.

State Code: [2.2-3803](#) (Administration of systems including personal information; Internet privacy policy; exceptions), [Chapter 15.1](#) (Wireless Communications Infrastructure)

County Code: [Chapter 24](#) (Streets)

Information Technology



Expenditure and Revenue Summary

Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted	% Change Budget FY21/ Budget FY22
Leadership, Management & Security	\$2,357,411	\$2,424,975	\$2,379,558	\$5,825,247	\$2,181,201	(62.56%)
Communications & Infrastructure	\$7,432,289	\$8,613,579	\$12,468,798	\$12,052,307	\$14,304,058	18.68%
Geographic Information System	\$2,260,172	\$2,620,039	\$2,132,335	\$2,626,058	\$2,625,477	(0.02%)
Business Applications Support	\$9,952,746	\$11,102,517	\$11,880,632	\$12,115,055	\$12,807,181	5.71%
Customer Services & Business Group	\$7,623,574	\$7,820,413	\$11,321,228	\$7,722,189	\$6,066,156	(21.45%)
Total Expenditures	\$29,626,192	\$32,581,524	\$40,182,552	\$40,340,857	\$37,984,073	(5.84%)

Expenditure by Classification

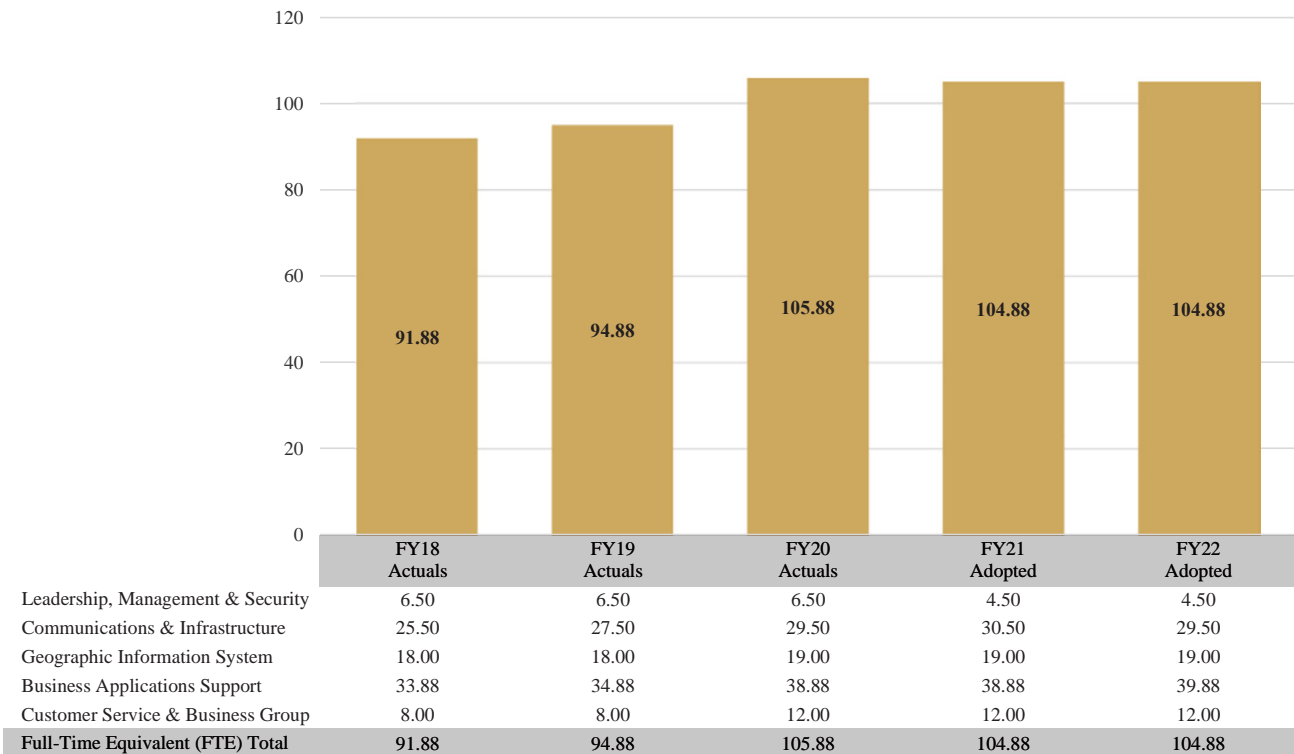
Salaries & Benefits	\$10,608,215	\$9,668,166	\$10,865,603	\$12,019,096	\$12,251,456	1.93%
Contractual Services	\$11,661,267	\$15,626,851	\$16,056,350	\$18,029,397	\$19,164,717	6.30%
Internal Services	\$86,454	\$101,774	\$114,920	\$23,702	\$23,702	0.00%
Purchase of Goods & Services	\$6,078,272	\$5,747,997	\$3,559,090	\$4,364,106	\$4,539,643	4.02%
Capital Outlay	\$0	\$126,684	\$0	\$1,754,052	\$1,754,052	0.00%
Leases & Rentals	\$49,308	\$12,394	\$622,227	\$250,503	\$250,503	0.00%
Reserves & Contingencies	\$0	\$0	(\$284,609)	\$0	\$0	-
Depreciation Expense	\$1,142,675	\$1,253,657	\$1,248,970	\$0	\$0	-
Transfers Out	\$0	\$44,000	\$8,000,000	\$3,900,000	\$0	(100.00%)
Total Expenditures	\$29,626,192	\$32,581,524	\$40,182,552	\$40,340,857	\$37,984,073	(5.84%)

Funding Sources

Use of Money & Property	\$172,666	\$184,948	\$202,896	\$183,826	\$180,000	(2.08%)
Miscellaneous Revenue	\$1,605,899	\$98,029	\$0	\$0	\$0	-
Charges for Services	\$30,732,030	\$31,336,118	\$31,881,038	\$34,420,904	\$37,402,802	8.66%
Transfers In	\$467,146	\$523,374	\$401,271	\$401,271	\$401,271	0.00%
Total Designated Funding Sources	\$32,977,741	\$32,142,469	\$32,485,205	\$35,006,001	\$37,984,073	8.51%
(Contribution to)/Use of Fund Balance	(\$3,417,424)	\$316,952	\$7,697,347	\$5,334,856	\$0	(100.00%)
Net General Tax Support	\$65,875	\$122,103	\$0	\$0	\$0	-
Net General Tax Support	0.22%	0.37%	0.00%	0.00%	0.00%	



Staff History by Program



Future Outlook

Cloud First – Cloud services and solutions have transformed the information technology (IT) industry and are now being applied to Prince William County (PWC) enterprise. The advent of better IT platforms, high-speed infrastructure, Agile development, and a mobile-ready and work-anywhere environment powers the workforce regardless of where they are located. The 21st Century cloud services and technologies continue to grow as better ways are found to serve the County residents, visitors, and businesses. With a complete infrastructure modernization in place, several major Cloud services projects well underway, and ever-evolving and force-multiplying emergency response capabilities, the County is rapidly changing into a national model of municipal technology innovation.

Human Capital Management (HCM) – The County’s greatest asset is the workforce that supports the organization, and the technologies that foster continuous innovation. As the County continues its mission to modernize and consolidate technology platforms and applications to transform recruiting, hiring, payroll, benefits administration, performance, career development, compensation, and retirement of employees, the Department of Information Technology (DoIT) also fulfills a commitment to be a technology enabler to help the county innovate for its most important resource, human capital.

Mobile Devices – Now more than ever, an IT department that has a focus on working anywhere and everywhere with strong mobile device management, is an IT department dedicated to service its workforce as DoIT continues to ensure that the County (residents, businesses, and visitors) is well served by technology. In FY2022, after years of technology investments in mobility, the County can now benefit from enhanced security models and a new technology infrastructure.

Information Technology

Cyber Security – Security efforts remain critical as County technology investments require constant security protection. Local governments face a challenging task of protecting its technology infrastructure and data. Investments in security education, policy, and data protection reflect the County’s vigilance to enable and secure the workforce. In FY2022, additional security operations functions come online to enhance existing security service portfolio.

Innovative Technologies – Innovations from the technology industry include fiber, enhanced 5G wireless technology, and municipal strategies for the Internet of Things. In FY2022, DoIT will seek to marry investments in communications technology with an insatiable desire to ensure that everyone in the community has the same opportunity to access broadband in addition to cable television. A Technology Inclusion Initiative will spawn from DoIT to address access, education, and affordability of technology for county residents, businesses, and visitors.

General Overview

- A. Removal of One-Time Costs for Technology Infrastructure Capital Project** – \$3.9 million has been removed from DoIT’s FY22 budget for one-time capital costs associated with updating and modernizing the County’s technology infrastructure in FY21. The costs focused on updating four key components of the network infrastructure and completed funding for the Technology Infrastructure capital project.
- B. Countywide Technology Infrastructure** – In FY21 \$1.4 million of operating costs (cloud leases, subscriptions, license agreements) related to the Technology Infrastructure upgrade was funded on a one-time basis from the DoIT internal services fund balance. Beginning in FY22 the full-year, ongoing operating cost of \$3,000,000 will be funded by the general fund as planned in the adopted Capital Improvement Program (CIP) and previous five-year budget plans. Please refer to the Technology Infrastructure capital project in the Adopted CIP for further information on the project.

Technology Infrastructure Modernization	FY21 Adopted	FY22 Adopted
DoIT ISF Fund Balance	\$1,434,855	\$0
General Fund	\$1,000,000	\$3,000,000
Grand Total	\$2,434,855	\$3,000,000

- C. Human Capital Management (HCM) Operating Costs** – A total of \$1,200,000 was funded by the general fund in FY21 for ongoing operating costs related to the HCM project. The project modernizes the County’s current Human Resources Information System to improve human resources functions, payroll, and benefit administration. Ongoing, full-year operating costs for the HCM project increase \$510,000 for a total of \$1,710,000 in FY22. Beginning in FY23, total HCM annual operating costs will decrease to \$710,000 when financial applications are fully converted to cloud services and efficiencies are gained from a fully functional, integrated Enterprise Resource Planning system hosted in the cloud. Please refer to the HCM capital project in the Adopted CIP for further details on the project.

Budget Initiatives

A. Budget Initiatives

1. Increase Cell Tower Revenue and Expenditure Budget – Communications & Infrastructure

Expenditure	\$40,000
Revenue	\$40,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – Revenue collected through the general property rental of the County’s cell towers has exceeded budgeted revenue over the past several years. This initiative increases the revenue budget and proportionately increases the expenditure budget. The increased expenditure is needed to cover increases in the costs to repairs and maintenance.
- b. **Service Level Impacts** – Repairs and maintenance are necessary to preserve the useful life of the County’s cell towers.

Information Technology

Program Summary

Leadership, Management & Security

The Leadership, Management & Security Program provides leadership to all DoIT divisions for the successful deployment of IT solutions throughout the County Enterprise. The program also provides guidance and support for Cyber Security and IT strategic planning initiatives.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Number of IT Compliance Reviews Performed	-	-	-	-	95%
Customer satisfaction level for all DoIT services	95%	96%	96%	95%	-
TIP projects reviewed and scored quarterly (%)	-	100%	100%	90%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Executive Management IT	\$685	(\$17)	\$535	\$4,398	\$750
Policies Reviewed and or Updated	-	-	-	-	100%
IT policies reviewed	-	100%	100%	100%	-
Cyber Security & IT Policy Group	\$1,520	\$2,376	\$1,844	\$1,428	\$1,431
Number of security vulnerability scans performed annually	-	-	-	-	52
Percent of critical security incidents resolved within Service Level Agreements	-	-	-	-	100%
Percentage of staff who completed Annual Cyber Awareness Training	-	-	-	-	95%
Secure mobile endpoints*	-	6,000	5,666	6,000	-
Workforce completing Annual Cyber Awareness Course	-	98%	98%	98%	-
Disaster Recovery Group	\$151	\$66	\$1	\$0	\$0
Disaster recovery exercises meeting system restoration time objectives (count)**	-	1	4	2	-

*This number represents the number of devices (laptops, tablets and cellphones) that are safely and securely connecting to the County's infrastructure.

**This number reflects how many exercises occurred during the fiscal year.

Information Technology

Communications & Infrastructure Division (CID)

CID is the centralized provider responsible for building and supporting the PWC Government's IT Infrastructure. CID designs, develops, operates, and maintains the IT infrastructure throughout its lifecycle.

The County's IT Infrastructure includes desktop and notebook computers with their software and security suites, computer servers, storage, virtualization, wide-area and local area data networks, voice networks, optical fiber backbones, telephone systems, smartphones, mobility services, public and private cloud services, email, collaboration, and cybersecurity operations.

CID also provides public safety radio communications infrastructure, broadcast facilities for county meetings, and a host of other critical County infrastructure services.

The work performed in CID is foundational and supports the strategic enablement of countywide applications and operations for all agencies.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Communications and infrastructure network availability	99%	99%	99%	100%	99%
Customer satisfaction level with CID services	95%	97%	97%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Radio Communications	\$1,605	\$1,437	\$1,529	\$2,521	\$2,547
Percent time public safety radio infrastructure is available and operational	-	-	-	-	100%
Radio communications completed work requests	1,147	202	800	500	-
Public safety radio repairs completed within 8 business hours	96%	99%	95%	95%	-
Network Communications	\$3,700	\$4,605	\$4,353	\$5,925	\$5,613
Percent time all network services is available and operational	-	-	-	-	98%
The number of telephone endpoints upgraded to Voice over IP	-	-	-	-	2,400
Network communications completed work requests	3,453	1,372	2,200	2,000	-
Voice and data service calls completed within 8 business hours	93%	90%	95%	92%	-
County buildings/public facilities with Wi-Fi hotspots	-	87%	89%	94%	-
Technology Hosting Centers	\$1,077	\$1,551	\$1,305	\$2,678	\$3,268
Percent time private cloud services are available and operational	-	-	-	-	98%
Percent time public cloud services are available and operational	-	-	-	-	98%
Technology hosting center completed work requests	2,146	1,587	1,620	2,000	-
Messaging AD Services	\$0	\$0	\$103	\$0	\$1,947
Percent time messaging, collaboration, and directory services are available	-	-	-	-	98%
Capital Replacement Plan	\$1,051	\$1,020	\$4,974	\$929	\$929

Information Technology

Geographic Information System Division (GIS)

The GIS Division manages and maintains the County's geospatial information system and serves as the official resource for geographic data about the County's population, demographic data, and geospatial services to the public and County agencies.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Response to new requests for service occurring within one business day	-	-	-	-	100%
New GIS Service requests completed on time	-	-	-	-	100%
Number of new public geographic datasets made available through open data	-	-	-	-	2
Customer satisfaction level for GIS services	99%	95%	100%	95%	-
Property address projects completed on time	99%	100%	98%	95%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
GIS Data Services	\$1,294	\$970	\$757	\$1,018	\$1,026
Average number of business days to complete cadastral update after recordation	-	-	-	-	15
Accuracy of GIS data for NG911 that meets NENA accuracy standards of 98.9%	-	-	-	-	100%
Cadastral data projects completed	327	303	285	325	-
Cadastral data projects updated within 15 business days	85%	83%	89%	85%	-
GIS Technical Solutions	\$845	\$786	\$733	\$862	\$881
Percent projects completed on time	-	-	-	-	100%
Demographic data requests completed on time	86%	100%	90%	100%	100%
County Mapper hits	203,810	175,485	181,000	190,000	-
GIS improvements	20	12	12	20	-
Demographic website hits	13,001	11,662	7,860	11,000	-
GIS Updates	\$124	\$513	\$103	\$206	\$206
Percentage of GIS base datasets compliant with refresh cycle	-	-	-	-	100%
Number of GIS update project purchased	1	1	2	1	-
GIS Customer and Addressing	\$0	\$350	\$539	\$540	\$513
Percent of validations completed for permitting within 1 business day	-	-	-	-	100%
Average business days to complete development plan review for address assignment	-	-	-	-	<6
Property address projects completed	416	440	463	400	-
Number of addresses assigned	2,614	1,781	1,726	2,000	-
Number of address validations processed	2,620	2,351	2,302	2,000	-

Information Technology

Business Applications Support Division (BASD)

BASD delivers applications and business solutions to optimize County business processes, government operations, and maintenance of critical government systems. BASD provides application services for all County departments in support of strategic business objectives through dedicated program areas for all Development Services, Public Safety, Human Services, and General Government agencies. Services include application development and operations, business intelligence, database administration, web operations, business process improvement, application specific training, and special projects.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Percentage of time spent improving applications	-	-	-	-	5%
Annual average time to initiate support for applications operational issues	-	-	-	-	2 hours
Customer satisfaction with BASD services	98%	97%	97%	98%	-
Incident requests completed within 2 business days	88%	91%	85%	92%	-
New solutions delivered from cloud platforms	-	66%	40%	70%	-
New applications mobile-enabled	-	-	-	75%	-
Customer contact regarding change requests within 3 business days	92%	100%	86%	100%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Public Safety Applications Support (PSAS)	\$3,575	\$3,694	\$5,588	\$3,842	\$3,552
Annual Average calculation of performance enhancement	-	-	-	-	5%
System improvements	120	149	105	150	-
Community Development Applications Support (CDAS)	\$2,051	\$2,218	\$1,962	\$2,136	\$2,149
Percent of new Community Development online services	-	-	-	-	5%
Percent of new Parks, Recreation, & Tourism online services	-	-	-	-	5%
CDAS work requests completed	601	912	939	950	-
Parks, Recreation, & Tourism work requests completed	4,047	2,963	3,874	3,122	-
General Government Applications Support (GGAS)	\$2,835	\$3,093	\$2,847	\$4,373	\$5,351
Percent annual increase in financial interactions handled through technology services	-	-	-	-	5%
GGAS work requests completed	2,600	2,751	2,026	2,400	-
Human Services Applications Support (HSAS)	\$437	\$633	\$503	\$602	\$603
Percent annual time toward application improvements versus operational support	-	-	-	-	5%
HSAS work requests completed	60	62	219	120	-
Web Solutions and Services	\$1,055	\$1,465	\$981	\$1,161	\$1,153
Percent annual increase in County website services	-	-	-	-	5%
Web solutions work requests completed	376	443	546	500	-
Databases maintained	-	242	649	300	-

Information Technology

Customer Service & Business Group Division

Provide business related services to the department and the County enterprise, such as, project management oversight of the Technology Improvement Plan (TIP); change management administration; quality control reviews and monitoring of IT projects; independent verification and validation; and customer advocacy.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Customer satisfaction level with seat management services	98%	95%	98%	95%	95%
New technology projects managed using PMI standards	-	50%	70%	95%	70%
Customer satisfaction with project management oversight	-	95%	97%	95%	97%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
IT Business Group	\$619	\$520	\$841	\$1,010	\$1,257
Procurements and reimbursements processed	3,047	4,378	5,151	5,000	5,000
Payments processed	7,852	7,335	5,937	5,000	5,000
Human Resource transactions processed	2,031	4,009	3,069	4,000	4,000
DoIT ISF inventory maintenance tickets	3,805	5,531	3,781	6,000	6,000
Physical inventory of department assets	1	1	1	1	1
Customer and Technology Advocate	\$7,002	\$7,196	\$10,431	\$6,578	\$4,675
Percent of technology incidents resolved within Service Level Agreements	-	-	-	-	95%
Work tickets processed	34,082	51,871	67,102	55,000	-
Project Management/Independent Validation and Verification Group	\$2	\$104	\$48	\$134	\$134
Percent of projects completed within budget	-	-	-	-	70%
Percent of projects completed on time	-	-	-	-	62%
Business Value - Classification of Projects by Type	-	-	-	-	71%
Projects upon which independent validation and verification is performed	0%	30%	30%	30%	-