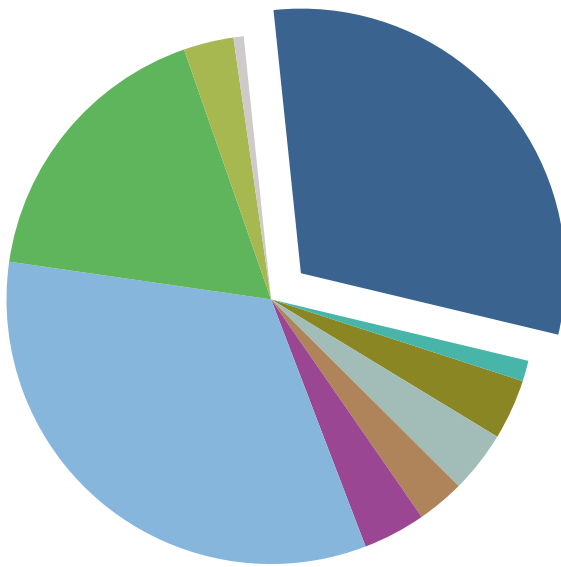


Information Technology

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.



Expenditure Budget:
\$42,173,106



30.4% of General Government

Programs:

- Leadership, Management & Security: \$3,069,569
- Communications & Infrastructure: \$22,349,204
- Geospatial Technology Services: \$3,017,889
- Business Technology Services: \$8,998,392
- Customer Services & Business Group: \$4,738,053

General Government Expenditure Budget:
\$138,804,339

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), [Chapter 5.6](#) (Cable Television)

Information Technology

Expenditure and Revenue Summary



Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Leadership, Management & Security	\$2,424,975	\$2,379,558	\$7,152,077	\$2,181,201	\$3,069,569	40.73%
Communications & Infrastructure	\$8,613,579	\$12,468,798	\$12,650,762	\$14,304,058	\$22,349,204	56.24%
Geospatial Technology Services	\$2,620,039	\$2,132,335	\$2,488,051	\$2,625,477	\$3,017,889	14.95%
Business Technology Services	\$11,102,517	\$11,880,632	\$12,030,295	\$12,807,181	\$8,998,392	(29.74%)
Customer Services & Business Group	\$7,820,413	\$11,321,228	\$4,836,503	\$6,066,156	\$4,738,053	(21.89%)
Total Expenditures	\$32,581,524	\$40,182,552	\$39,157,688	\$37,984,073	\$42,173,106	11.03%

Expenditure by Classification

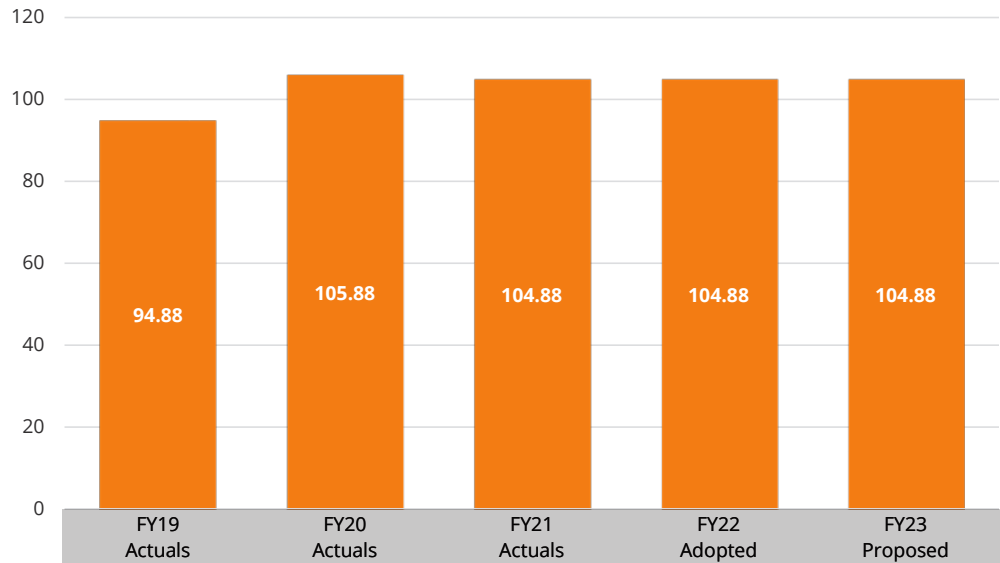
Salaries and Benefits	\$9,668,166	\$10,865,603	\$12,189,786	\$12,251,456	\$12,820,914	4.65%
Contractual Services	\$15,626,851	\$16,056,350	\$18,854,056	\$19,164,717	\$20,568,642	7.33%
Internal Services	\$101,774	\$114,920	\$116,919	\$23,702	\$23,702	0.00%
Purchase of Goods & Services	\$5,747,997	\$3,559,090	\$2,599,160	\$4,539,643	\$5,267,293	16.03%
Capital Outlay	\$126,684	\$0	(\$1,496)	\$1,754,052	\$3,242,052	84.83%
Leases & Rentals	\$12,394	\$622,227	\$525,048	\$250,503	\$250,503	0.00%
Reserves & Contingencies	\$0	(\$284,609)	(\$6,725)	\$0	\$0	-
Depreciation Expense	\$1,253,657	\$1,248,970	\$980,939	\$0	\$0	-
Transfers Out	\$44,000	\$8,000,000	\$3,900,000	\$0	\$0	-
Total Expenditures	\$32,581,524	\$40,182,552	\$39,157,688	\$37,984,073	\$42,173,106	11.03%

Funding Sources

Use of Money & Property	\$184,948	\$202,896	\$204,261	\$180,000	\$180,000	0.00%
Miscellaneous Revenue	\$98,029	\$0	\$11,078	\$0	\$0	-
Charges for Services	\$31,336,118	\$31,881,038	\$34,795,635	\$37,402,802	\$41,591,836	11.20%
Transfers In	\$523,374	\$401,271	\$401,271	\$401,271	\$401,271	0.00%
Total Designated Funding Sources	\$32,142,469	\$32,485,205	\$35,412,245	\$37,984,073	\$42,173,107	11.03%
(Contribution to)/Use of Fund Balance	\$316,952	\$7,697,347	\$3,745,443	\$0	\$0	-
Net General Tax Support	\$122,103	\$0	\$0	\$0	\$0	-
Net General Tax Support	0.37%	0.00%	0.00%	0.00%	0.00%	-

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Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Leadership, Management & Security	6.50	6.50	4.50	4.50	4.50
Communications & Infrastructure	27.50	29.50	30.50	29.50	39.35
Geospatial Technology Services	18.00	19.00	19.00	19.00	19.00
Business Technology Services	34.88	38.88	38.88	39.88	29.83
Customer Service & Business Group	8.00	12.00	12.00	12.00	12.20
Full-Time Equivalent (FTE) Total	94.88	105.88	104.88	104.88	104.88

Future Outlook

Digital Services and Application Engineering – Instituting a Digital Services model, where solutions are treated as products and where end users participate in solution design activities throughout the process, will change the way that the Department of Information Technology (DoIT) engages with colleagues. Putting the user experience at the center of the solution process will provide strong business value and enable wider use of Agile Development principles. A natural extension of the Cloud First approach, moving to a responsive, repeatable, and accessible solution model helps DoIT deliver better outcomes to the County workforce, constituents, and businesses.

The Technology Inclusion Initiative (TII) – Started in late 2021, DoIT’s Technology Inclusion Initiative is an example of how a County Information Technology (IT) Department can become an engine of inclusion. County technology investments in 2022 will begin to show long term dividends in 2023, as DoIT capitalizes on technology inclusion partnerships with industry to resolve broadband access gaps, provide new affordability options, and offer free technology education courses to residents and businesses.

Cloud First – Cloud services and solutions have transformed the information technology (IT) industry and are now a key part of the Prince William County (PWC) enterprise. DoIT’s drive toward modern IT platforms, high-speed infrastructures, and agile methodologies has resulted in a new high performance, mobile-ready technology ecosystem. Technology is now a driving force behind PWC government, and the services delivered to County residents, businesses, and visitors. The goal is to see County technology work to translate into new force-multiplying capabilities for the PWC community. DoIT accepts the challenge of continuously strategizing new ways to impact emergency response capabilities for [PWC Strategic Plan](#) goals and strategies, including Safe and Secure Community, next level community engagement services, enhanced Health, Wellbeing and Human Services, economic resilience, Quality Education and Workforce Development, Transportation and Mobility, and Sustainable Growth. As DoIT continues to cultivate new capabilities, the County is emerging as a national model of strategic municipal technology innovation.

Information Technology

Human Capital Management (HCM) – The County’s greatest asset is found in the dedicated County Government workforce. After modernizing the County’s Human Capital Management system in 2022, DoIT will capitalize on new operating models for HCM while developing additional value-added service offerings through the new HCM Technology Program.

Mobile Devices – As done during the pandemic, when workers were required to deliver new services from a variety of locations from new delivery models, DoIT continues to bring the County new and efficient modes for work, including work tools, techniques, and workspaces. Additional options for utilizing personal devices will be considered during 2023.

General Overview

A. Redistribution of Internal Service Fund (ISF) Technology Budget – The County annually allocates all IT costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology’s (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. The base for technology cost shifts in FY23 is the FY22 Adopted budget for the Department of Information Technology. The way that each agency’s costs changed was dependent upon the allocation of those costs in DoIT database systems that recorded and measured IT service usage across the County. No technology service levels changed from FY22 to FY23, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. FTE Realignment and Program Activity Shifts – During FY22, DoIT retired, renamed, or shifted several activities to align services in the proper programs under the proper functions, including enterprise telecom and operations activities, public safety applications support, web services, data integration, and data reporting services. This action was necessary as part of the foundational steps to create the base for DoIT’s ISF redistribution effort better defining and accounting for IT services provided. This realignment resulted in shifts in funding across programs, as well as shifts in positions. For FY23, position changes include a 10.0 FTE decrease in Business Technology Services with a 10.0 FTE increase in Communications & Infrastructure, with commensurate changes in program funding.

Budget Initiatives

A. Budget Initiatives

1. Technology Improvement Plan (TIP) – Multiple Programs

Expenditure	\$1,600,000
Revenue	\$0
General Fund Impact	\$1,600,000
FTE Positions	0.00

- a. **Description** – This initiative provides funding for DoIT’s continuing Technology Improvement Plan to address County IT service, infrastructure, and system security needs. Projects funded for FY23 include:

- **Enhance Voice Over Internet Protocol (VOIP) Infrastructure – Communications & Infrastructure:** This project will modernize the County’s legacy analog phone system by updating the entire enterprise voice infrastructure, including voicemail, cloud integration, and upgrading cable and other critical infrastructure to enhance voice/telecom service across the County. The current phone system is outdated and consists of unsupported technologies that result in higher maintenance costs. Enhancing and updating VOIP infrastructure will position the County workforce to better capitalize on cloud-based mobile technologies, making remote work more functional, seamless, and productive.
- **Credible Software Upgrade – Leadership, Management & Security** – The current Credible Electronic Behavioral Health Solution tool expires in December 2023. During FY22, a study to replace the existing software was conducted between DoIT and Community Services. It was determined that upgrading the current software would meet system requirements, mitigating deficiencies and meeting state regulatory reporting requirements for tracking client and consumer medical information.
- **Harmony/SoftTec Software Replacement/Upgrade – Leadership, Management & Security and Communications & Infrastructure** – This project is to review and replace obsolete case management software utilized in social services reporting. This project allows for the improvement and replacement of the current social services case management software system that is functionally deficient. During January 2021, the PWC Department of Social Services received an audit finding from the Virginia Department of Social Services for improper foster care payments and improper payment coding through the current case management system (Harmony). The finding required the agency to repay foster care payments made as reported in the current system. The Harmony system is a subsidiary ledger system that groups similar accounts together under a controlling account in the system. Replacement and/or upgrading of the current software will allow the Department of Social Services to take actions to address identified findings and meet mitigation strategies with the current system to avoid future audit findings.

Outyear Projects (beginning in FY24)

- **Enterprise Cloud Security – Secure Access Service Edge (SASE Edge)** – This project will enable private secure internet connectivity from any location, further supporting PWC agencies with remote working capabilities and enhanced secured mobility features.
 - **Public WIFI – Expansion of PWC Public Outdoor WIFI** – This project will support the needs of residents and businesses by expanding outdoor Wi-Fi coverage at libraries, public safety facilities, parks, and major health institutions.
- b. **Service Level Impacts** – These projects and initiatives will improve current service levels and mitigate deficiencies to allow for growth in service provision with systems that will meet various system requirements for functionality, reporting, and security. These initiatives support County strategic plan goals of Health, Wellbeing & Human Services and Safe & Secure Community by enhancing relations among departments and the communities they serve and continues services and preparation for response to public health needs.

Information Technology

- c. **Five-Year Technology Improvement Plan** – These projects represent DoIT’s FY23 initiatives set to address the [IT Done Right Strategic Plan](#). Below is a summary of the TIP and costs included in the Proposed FY2023 Budget:

Prince William County Five-Year Technology Improvement Plan						
Project Title		FY2023	FY2024	FY2025	FY2026	FY2027
Enhance Voice (VOIP) Infrastructure	One-time	\$1,035,000	\$365,000	\$0	\$0	\$0
	Ongoing	\$0	\$40,000	\$280,000	\$280,000	\$280,000
Credible Software Upgrade	One-time	\$265,000	\$0	\$0	\$0	\$0
	Ongoing	\$35,000	\$36,000	\$37,000	\$38,000	\$39,000
Harmony/SoftTec Software (Replace/Upgrade)	One-time	\$265,000	\$239,000	\$0	\$0	\$0
	Ongoing	\$0	\$0	\$228,000	\$482,000	\$481,000
Enterprise Cloud Security (SASE Edge)	One-time	\$0	\$0	\$0	\$0	\$0
	Ongoing	\$0	\$500,000	\$500,000	\$500,000	\$500,000
Expansion of Public Outdoor Wi-Fi	One-time	\$0	\$120,000	\$255,000	\$0	\$0
	Ongoing	\$0	\$0	\$0	\$0	\$0
Total		\$1,600,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000

2. PWC Security Enhancement: DUO Multi-Factor Authentication – Leadership, Management & Security

Expenditure	\$388,000
Revenue	\$0
General Fund Impact	\$388,000
FTE Positions	0.00

- a. **Description** – This initiative provides funding to pay for increased mobile security to access County systems by requiring two methods to verify identity. Prior year deployments of Office 365 and cloud products used to support the telework environment increased the need for modern cybersecurity tools. Two-Factor Authentication or Duo Multi-Factor Authentication strengthens access security by requiring two methods to verify user identity.
- b. **Service Level Impacts** – Funding supports the virtual work environment and expanded telework in the County while securing technology assets.

3. Glint, NVERS, Skill Soft/Percipio – Business Technology Services

Expenditure	\$290,000
Revenue	\$0
General Fund Impact	\$290,000
FTE Positions	0.00

- a. **Description** – This initiative provides funding to address increased costs and hosting fees for the following:
- Acquisition of employee engagement software (Sparrow/Glint).
 - Meeting mandates relating to IT hosting fees for access to hardware (NVERS iPads) for regional patient tracking in case of mass casualty incidents.
 - Contract increase for Skillsoft/Percipio software utilized in employee trainings and courses such as annual cyber-security awareness and career development training.
- b. **Service Level Impacts** – This initiative allows current service levels to be maintained and expands platforms available to employees for workplace engagement. NVERS hosting fees directly supports the Safe & Secure Community strategic goal through continued and enhanced preparation for and response to public health and other emergencies.

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4. ESRI Enterprise Agreement Funding – Geospatial Technology Services

Expenditure	\$261,000
Revenue	\$0
General Fund Impact	\$261,000
FTE Positions	0.00

- a. **Description** – This initiative funds software platforms (ArcGIS, EnerGov, and County Mapper) that provide the County with necessary geospatial and analytical tools (such as real-time GIS) that give vital data to improve service performance and provide greater insight into location-based data used during the COVID-19 pandemic. These services will continue to benefit users in accessing and using several enterprise applications and many online and mobile GIS applications.
- b. **Service Level Impacts** – This initiative supports users in County government and business in collaboration and operation of County software products that aid in the functional application of location data. These enterprise services aid users of the software applications by connecting and streamlining processes to better manage workflow, create process efficiencies, and improve communication across the County, helping to maximize productivity and timeliness of response. This initiative further assists County users by providing GIS data that serves to monitor COVID-19 cases, communicate case data, and predict areas for possible outbreaks.

5. PowerDMS Licensing Increase – Business Technology Services

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

- a. **Description** – This initiative provides a licensing funding increase to allow County staff to access and view the most recent versions of County and departmental policies. Access to the newest versions of policy is only available through the PowerDMS policy management system. This initiative also eliminates the need to maintain current versions of policies outside the software, which will decrease the administrative workload.
- b. **Service Level Impacts** – This initiative mitigates and eliminates the inability to directly link to policies in written communications, thereby decreasing misunderstanding of policies and the risk of error, which results in disciplinary action or even possible legal action.

6. GovDelivery Subscription Management System – Customer Services & Business Group

Expenditure	\$32,000
Revenue	\$0
General Fund Impact	\$32,000
FTE Positions	0.00

- a. **Description** – This initiative provides funding for the GovDelivery data management system in the Office of Communications. This system will allow the timely delivery of data and information, including critical public health information regarding COVID-19 mitigation efforts, testing sites, and vaccination information. This system allows for information delivery in a variety of mediums or channels such as email, text messaging, and social media.
- b. **Service Level Impacts** – This initiative supports the Health, Wellbeing, & Human Services strategic goal to promote physical, mental, emotional, and social wellbeing through timely and equitable access to information, services, and resources to enhance the quality of life for residents.

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Percent of IT Regulatory Compliance Reviews Performed Annually	-	-	-	95%	95%
Customer satisfaction level for all DoIT services	96%	96%	97%	-	-
TIP projects reviewed and scored quarterly (%)	100%	100%	100%	-	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Executive Management IT	(\$17)	\$535	\$5,459	\$750	\$1,296
Percent of Policies Reviewed and/or Updated	-	-	-	100%	95%
IT policies reviewed	100%	100%	100%	-	-
Cyber Security & IT Policy Group	\$2,376	\$1,844	\$1,693	\$1,431	\$1,774
Percent of security alerts reviewed and resolved annually	-	-	-	-	95%
Number of security vulnerability scans performed annually	-	-	-	52	-
Percent of critical security incidents resolved within Service Level Agreements	-	-	-	100%	95%
Percent of Workforce completing Annual Cyber Awareness Course	98%	98%	98%	95%	95%
Secure mobile endpoints	6,000	5,666	6,600	-	-
Disaster Recovery Group	\$66	\$1	\$0	\$0	\$0
Disaster recovery exercises meeting system restoration time objectives (count)**	1	4	1	-	-

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

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Communications & Infrastructure Division (CID)

CID is responsible for designing, building, and operating the PWC Government IT Architecture for software delivery through the internet, cloud infrastructure services, computing hardware and software tools delivered through the internet, and the use of public cloud storage resources to store data. The work performed in CID is foundational, strategic, and powers the enablement of countywide applications and operations for all departments.

The County uses flexible IT infrastructure (product usage based on demand and consumption), which includes software defined network engineering, cloud hosting facilities, internet peering points, points of presence, telecommunications, mobile public safety communications, radio towers and radio communications, next generation 911 technology and infrastructure, desktop and notebook computers with standard software and security suites, collaboration services, email, web services, hyperconverged cloud infrastructures, help desk services, broadcast streaming and production services, virtualization, Wi-Fi, metro-area/wide-area /local area data networks, voice networks, optical fiber backbones and technology to increase bandwidth over existing fiber networks, specialized audio/video services, mobility services and devices, public and private cloud services, and cybersecurity engineering & operations.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Communications and infrastructure network availability	99%	99%	99%	99%	99%
Customer satisfaction level with CID services	97%	97%	98%	95%	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Radio Communications	\$1,437	\$1,529	\$2,217	\$2,547	\$2,739
Percent time public safety radio infrastructure is available and operational	-	-	-	100%	100%
Radio communications completed work requests	202	800	785	-	-
Public safety radio repairs completed within 8 business hours	99%	95%	97%	-	-
Network Communications	\$4,605	\$4,353	\$4,405	\$5,613	\$5,742
Percent time all network services is available and operational	-	-	-	98%	99%
The number of telephone endpoints upgraded to VOIP	-	-	-	2,400	1,500
Network communications completed work requests	1,372	2,200	3,644	-	-
Voice and data service calls completed within 8 business hours	90%	95%	88%	-	-
County buildings/public facilities with Wi-Fi hotspots	87%	89%	92%	-	-
Technology Hosting Centers	\$1,551	\$1,305	\$2,165	\$3,268	\$3,583
Percent time private cloud services are available and operational	-	-	-	98%	99%
Percent time public cloud services are available and operational	-	-	-	98%	99%
Technology hosting center completed work requests	1,587	1,620	1,462	-	-
Messaging AD Services	\$0	\$103	\$2,185	\$1,947	\$2,157
Percent time messaging, collaboration, and directory services are available	-	-	-	98%	99%
Enterprise Services, Support, and Reporting	\$0	\$205	\$1,138	\$0	\$7,199
Annual Average calculation of performance enhancement	-	-	-	-	10%
Percent annual increase in County website services	-	-	-	-	5%
Capital Replacement Plan	\$1,020	\$4,974	\$540	\$929	\$929

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Geospatial Technology Services (GTS)

GTS is part of the Enterprise Applications Division of the Department of Information Technology. The GTS program prepares and maintains a multipurpose data warehouse, application suite, and infrastructure, delivering specialized geospatial, geodetic, demographic, and legal information derived from authoritative resources. The GTS team engineers, operates, and maintains the central Geographic Information System (GIS) technology platform and its associated GIS web applications, GIS desktop application, and custom GIS tools. GTS serves as the official resource and geospatial service for information about the County's population, social characteristics, households, housing, and economic attributes for use by the public and County agencies, as well as operates an information and map distribution center for dissemination of geospatial and demographic information to the public, regulators, developers, businesses, and other interested parties.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Response to new requests for service occurring within one business day	-	-	-	100%	100%
New GIS Service requests completed on time	-	-	-	100%	100%
Number of new public geographic datasets made available through open data	-	-	-	2	2
Customer satisfaction level for GIS services	95%	100%	80%	-	-
Property address projects completed on time	100%	98%	100%	-	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
GIS Data Services	\$970	\$757	\$867	\$1,026	\$1,042
Average number of business days to complete cadastral update after recordation	-	-	-	15	15
Accuracy of GIS data for NG911 that meets NENA accuracy standards of 98.9%	-	-	-	100%	100%
Cadastral data projects completed	303	285	275	-	-
Cadastral data projects updated within 15 business days	83%	89%	86%	-	-
GIS Technical Solutions	\$786	\$733	\$879	\$881	\$1,228
Percent projects completed on time	-	-	-	100%	100%
Demographic data requests completed on time	100%	90%	92%	100%	100%
County Mapper hits	175,485	181,000	201,000	-	-
GIS improvements	12	12	4	-	-
Demographic website hits	11,662	7,860	11,164	-	-
GIS Updates	\$513	\$103	\$123	\$206	\$206
Percentage of GIS base datasets compliant with refresh cycle	-	-	-	100%	100%
Number of GIS update project purchased	1	2	2	-	-
GIS Customer and Addressing	\$350	\$539	\$620	\$513	\$542
Percent of validations completed for permitting within 1 business day	-	-	-	100%	100%
Average business days to complete development plan review for address assignment	-	-	-	<6	<6
Property address projects completed	440	463	323	-	-
Number of addresses assigned	1,781	1,726	730	-	-
Number of address validations processed	2,351	2,302	2,308	-	-

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Business Technology Services (BTS)

BTS is part of the DoIT Enterprise Applications Division. BTS delivers applications and business solutions to meet County business needs and to enable continuous improvement of government services through technology. BTS provides business application services for all County departments in support of strategic business objectives through dedicated program areas for IT service delivery. Services include capital projects for new business solutions, custom application solutions, commercial solutions, operations and maintenance of business applications, business intelligence, systems administration, application-specific training, and special projects.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Percentage of time spent improving applications	-	-	-	5%	5%
Annual average time to initiate support for applications operational issues	-	-	-	2 hours	2 hours
Customer satisfaction with BASD services	97%	97%	98%	-	-
Incident requests completed within 2 business days	91%	85%	71%	-	-
New solutions delivered from cloud platforms	66%	40%	50%	-	-
New applications mobile-enabled	-	-	20%	-	-
Customer contact regarding change requests within 3 business days	100%	86%	84%	-	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Public Safety Applications Support (PSAS)	\$3,694	\$5,588	\$3,791	\$3,552	\$0
Annual Average calculation of performance enhancement	-	-	-	5%	-
System improvements	149	105	90	-	-
Community Development Applications Support (CDAS)	\$2,218	\$1,962	\$1,962	\$2,149	\$2,576
Percent of new Community Development online services	-	-	-	5%	5%
Percent of new Parks, Recreation, and Tourism online services	-	-	-	5%	5%
CDAS work requests completed	912	939	654	-	-
Parks & Recreation, & Tourism work requests completed	2,963	3,874	2,652	-	-
General Government Applications Support (GGAS)	\$3,093	\$2,847	\$4,641	\$5,351	\$5,797
Percent annual increase in financial interactions handled through tech services	-	-	-	5%	5%
GGAS work requests completed	2,751	2,026	1,920	-	-
Human Services Applications Support (HSAS)	\$633	\$503	\$562	\$603	\$626
Percent annual time toward application improvements versus operational support	-	-	-	5%	5%
HSAS work requests completed	62	219	250	-	-
Web Solutions and Services	\$1,465	\$981	\$1,074	\$1,153	\$0
Percent annual increase in County website services	-	-	-	5%	-
Web solutions work requests completed	443	546	533	-	-
Databases maintained	242	649	531	-	-
Database work request completed	460	50	93	-	-
Planned database availability	99%	99%	99%	99%	-

Information Technology

Customer Service & Business Group Division

CSBG is known as the Portfolio Management Office (PMO) and is responsible for driving business services to enable departments to receive services from DoIT. As a business partner to agencies, the PMO's charge is to take in business requirements and shepherd them through DoIT for potential business solutions and governance. The PMO is a strategic business partner to agencies and exists to ensure strong acquisition practice, process, and IT investment protection.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Customer satisfaction level with seat management services	95%	98%	93%	95%	95%
New technology projects managed using PMI standards	50%	70%	96%	70%	96%
Customer satisfaction with project management oversight	95%	97%	100%	97%	97%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
IT Business Group	\$520	\$841	\$1,206	\$1,257	\$1,413
Procurements and reimbursements processed	4,378	5,151	4,733	5,000	5,000
Payments processed	7,335	5,937	5,842	5,000	5,800
Human Resource transactions processed	4,009	3,069	2,838	4,000	1,010
DoIT ISF inventory maintenance tickets	5,531	3,781	1,028	6,000	-
Physical inventory of department assets	1	1	1	1	1
Customer and Technology Advocate	\$7,196	\$10,431	\$3,576	\$4,675	\$2,170
Percent of technology incidents resolved within Service Level Agreements	-	-	-	95%	95%
Work tickets processed	51,871	67,102	46,084	-	-
Project Management/Independent Validation and Verification Group	\$104	\$48	\$54	\$134	\$1,155
Percent of projects completed within budget	-	-	-	70%	85%
Percent of projects completed on time	-	-	-	62%	85%
Business Value - Classification of Projects by Type - Operational	-	-	52%	71%	45%
Projects upon which independent validation and verification is performed	30%	30%	NR	-	-
Business Value - Classification of Projects by Type - Grow, Transform	-	-	-	-	50%
Business Value - Classification by Projects Type - Innovation	-	-	-	-	5%