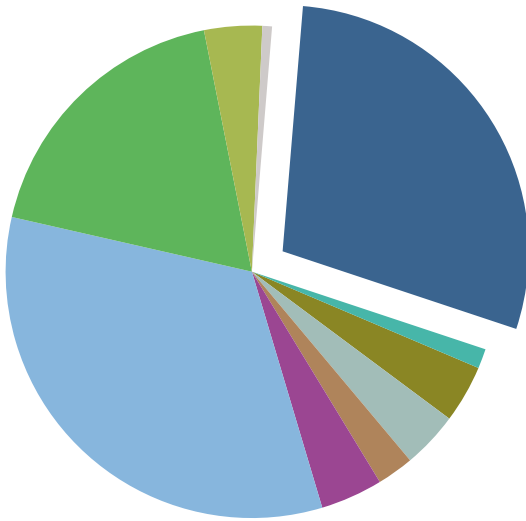## Mission Statement

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: $44,140,398

28.8% of General Government

Programs:

- Leadership, Management & Security: $3,930,656
- Communications & Infrastructure: $24,135,996
- Geospatial Technology Services: $2,964,422
- Business Technology Services: $8,621,725
- Customer Services & Business Group: $4,487,599

General Government Expenditure Budget: $153,233,377

Mandates

The County operates under a mandate to protect all personal information of residents 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)

Expenditure and Revenue Summary $

Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Leadership, Management & Security	$2,379,558	$7,152,077	($1,045,479)	$3,151,867	$3,930,656	24.71%
Communications & Infrastructure	$12,468,798	$12,703,434	$14,696,507	$22,421,986	$24,135,996	7.64%
Geospatial Technology Services	$2,132,335	$2,488,051	$2,525,075	$3,033,505	$2,964,422	(2.28%)
Business Technology Services	$11,880,632	$12,030,295	$11,656,067	$9,035,039	$8,621,725	(4.57%)
Customer Services & Business Group	$11,321,228	$4,836,503	$6,651,787	$4,699,313	$4,487,599	(4.51%)
Total Expenditures	**$40,182,552**	**$39,210,360**	**$34,483,956**	**$42,341,710**	**$44,140,398**	**4.25%**

Expenditure by Classification	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Salaries & Benefits	$10,865,603	$12,189,786	$10,225,964	$12,910,021	$12,909,983	0.00%
Contractual Services	$16,056,350	$18,854,056	$20,539,832	$20,568,642	$22,992,246	11.78%
Internal Services	$114,920	$116,919	$143,684	$23,702	$55,601	134.58%
Purchase of Goods & Services	$3,559,090	$2,611,302	$4,684,072	$5,346,790	$5,790,013	8.29%
Capital Outlay	$0	($1,496)	$2,503	$3,242,052	$2,142,052	(33.93%)
Leases & Rentals	$622,227	$565,578	$635,206	$250,503	$250,503	0.00%
Reserves & Contingencies	($284,609)	($6,725)	($56,201)	$0	$0	-
Depreciation Expense	$1,248,970	$980,939	($1,691,105)	$0	$0	-
Transfers Out	$8,000,000	$3,900,000	$0	$0	$0	-
Total Expenditures	**$40,182,552**	**$39,210,360**	**$34,483,956**	**$42,341,710**	**$44,140,398**	**4.25%**

Funding Sources	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Use of Money & Property	$202,896	$204,261	$209,852	$180,000	$180,000	0.00%
Miscellaneous Revenue	$0	$8,047	$46,615	$0	$0	-
Charges for Services	$31,881,038	$34,795,635	$37,799,925	$41,760,439	$43,559,127	4.31%
Transfers In	$401,271	$401,271	$401,271	$401,271	$401,271	0.00%
Total Designated Funding Sources	**$32,485,205**	**$35,409,214**	**$38,457,663**	**$42,341,710**	**$44,140,398**	**4.25%**
(Contribution to)/Use of Fund Balance	**$7,697,347**	**$3,801,146**	**($3,973,707)**	**$0**	**$0**	**-**
Net General Tax Support	**$0**	**$0**	**$0**	**$0**	**$0**	**-**
Net General Tax Support	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Staff History by Program

	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
	105.88	104.88	104.88	104.88	95.00
Leadership, Management & Security	6.50	4.50	4.50	4.50	4.00
Communications & Infrastructure	29.50	30.50	29.50	39.50	33.00
Geospatial Technology Services	19.00	19.00	19.00	19.00	19.00
Business Technology Services	38.88	38.88	39.88	29.88	25.00
Customer Service & Business Group	12.00	12.00	12.00	12.00	14.00
Full-Time Equivalent (FTE) Total	105.88	104.88	104.88	104.88	95.00

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 FY2022 positioned the department to work directly with private industry to deliver high speed broadband to areas of the County where service was absent or constrained. In FY2023, as DoIT pursues more technology inclusion partnerships with industry to expand educational programs for technology literacy, the Technology Inclusion Team will expand and focus on potential affordability programs, and to target more free technology education courses to areas of the community who need assistance in adopting technology.

Cloud First – Cloud services and solutions have transformed the 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 2021-2024 Strategic Plan goals and strategies, including Environmental Conservation, Safe and Secure Community, next level community engagement services, enhanced Health, Wellbeing and Human Services, Resilient Economy, 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.

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 securing mobile and personal devices will be undertaken during 2023 and 2024 as cyber programs focus more on the mobile county workforce than ever before.

General Overview

A. **Budget Cost Redistribution and Position Allocation Realignment** – Various internal services costs were shifted within the Information Technology budget to correct misallocations due to the elimination of various activities and the creation of others to support the internal services fund methodology shift completed in FY23. Position allocations were adjusted to properly align with the functions associated with the program and activity shifts made. The PCN realignment was necessary to finalize and designate the proper allocation for IT services provided after various activities were retired. This process resulted in shifts in funding across programs to properly detail work functions completed by numerous PCNs across multiple programs. This realignment resulted in the following adjustments of positions across programs in FY23: a 1.00 FTE increase in Leadership, Management & Security, a 1.00 FTE decrease in Communications & Infrastructure, and a 2.00 FTE increase in Customer Service & Business Group. These shifts aligned funding and position allocations with newly created activity functions within the proper programs.

B. **Removal of One-Time Costs for Voice Over Internet (VOIP) Infrastructure Capital Project** – $1.035 million has been removed from DoIT's Proposed FY2024 Budget for one-time costs associated with updating and modernizing the County's enterprise voice infrastructure. The costs focused on updating all components of the government's communication capabilities including voicemail, cloud integration, and upgrading cable and other critical infrastructure to enhance voice/telecom service across the County.

C. **Removal of One-Time Costs for Credible Software Upgrades** – $265,000 has been removed from DoIT's Proposed FY2024 Budget for one-time costs associated with a FY22 study to replace existing software in Community Services. The Credible Software Upgrade in Community Services updated the current software to meet system requirements that mitigated deficiencies while meeting state regulatory reporting requirements for tracking client and consumer medical information.

D. **Removal of One-Time Costs for Harmony/SoftTec Software Replacement** – $265,000 has been removed from DoIT's Proposed FY2024 Budget for one-time costs associated with the FY23 study to replace existing software in Social Services. The Harmony/SoftTec Software Replacement project served to indicate the proper approach toward replacing obsolete case management software utilized in Social services to avoid audit findings for improper reporting. Associated costs were utilized to determine the best software system replacement for the proper (timely and accurate) reporting of services and eligibility for the same and to extend usage of the Harmony system during its planned sunset.

E. **Removal of One-Time Costs for the ESRI Enterprise Agreement** – $261,000 has been removed from DoIT's Proposed FY2024 Budget for one-time costs associated with a FY23 increase in enterprise services costs associated with software platforms (ArcGIS, EnerGov, and County Mapper) that provide the County with necessary geospatial and analytical tools. The costs were utilized to continue user access to location-based data through online and mobile GIS applications that served to better manage workflow, create process efficiencies, and improve communication to maximize productivity.

F. **Shift of 2.00 FTEs from Information Technology (IT) to Finance** – During FY23, 2.00 FTEs a Senior Business Systems Analyst, and an IT Analyst were shifted from Business Technology Services and Communications & Infrastructure Division programs in IT to Financial Systems Services in Finance. This resulted in a 2.00 FTE decrease in IT and a 2.00 FTE increase in Finance. The positions are needed to support the County's Financial Management system on a technical and functional basis to respond to high call volume, issues, and tasks that the Financial Systems Services team supports. The total salary and benefits of the two positions was $191,253.

G. **Shift of 1.00 FTE from IT to Human Resources** – During FY23, a Senior Business Systems Analyst was shifted from the Business Technology Services program in IT to the Shared Services program in Human Resources. This resulted in a 1.00 FTE decrease in IT and a 1.00 FTE increase in Human Resources with salary and benefits for the position totaling $98,312. The position is needed to support the Mobius Workforce technical and functional workload for human resources applications and tasks for county staff.

H. **Fleet Maintenance Redistribution** – Funding to support gasoline and vehicle maintenance was redistributed to agencies in an effort to more accurately reflect historical actuals. This reallocation of existing budget increases the Information Technology Proposed FY2024 Budget by $31,899.

I. **Shift of 0.12 FTE from Parks, Recreation, and Tourism (DPRT) to IT** – In FY23 funding for 0.12 FTE was shifted from DPRT to convert a part-time benefitted Information Technology Analyst position to a full-time position. The original shift from DPRT to IT was performed in FY19 but only 0.88 FTE was shifted at the time. This final shift was completed to support Parks and Recreation information technology needs. Funding of $27,713 was added to the position to bring it to full funding.

J. **Consolidation of Contractual Services for PWC University** – Funding for the Percipio/SkillSoft contract, which manages the County's online training system (PWC University), was shifted from Human Resources to the Department of Information Technology. This move transferred $130,508 within Human Resources' budget from contractual services to internal services where it will be billed by the Department of Information Technology. This transfer allows for information technology system services and contracts to be consolidated and managed in one location by the Department of Information Technology.

Budget Initiatives

A. Budget Initiatives

1. **Technology Improvement Plan (TIP) – Communications and Infrastructure Division**

Expenditure	$1,621,000
Revenue	$0
General Fund Impact	$1,621,000
FTE Positions	0.00

   a. **Description** – This initiative provides funding for DoIT's continuing Technology Improvement Plan to address County IT service, cloud, infrastructure, and system security needs. Projects funded for FY24 include:

   - **Enterprise Cloud Security – Secure Access Service Edge (SASE Edge) $852,000** – This project will enable private secure internet connectivity from any location, further supporting PWC agencies with remote working capabilities and enhanced secured mobility features. This project maintains employee mobility and remote work environments and increases the County's cyber security posture through secure tunnels and continuous inspection and re-authentication with the use of software as a service products.

   - **Enhance Voice Over Internet Protocol (VOIP) Infrastructure $649,000** – Begun in FY23, this project modernizes 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. This project enhances and updates the VOIP infrastructure, positioning the County workforce to better capitalize on cloud-based mobile technologies, improving remote work and making it more functional, seamless, and productive. FY24 funding will complete the installation of the new VOIP system.

   - **Public Wi-Fi $120,000** – This project will enhance wi-fi/internet connectivity at libraries, public safety facilities, parks, major health institutions, and in general spaces around county buildings, increasing usability for County residents. This project improves County internet stability and infrastructure, providing an enhanced internet experience in public spaces. This project will support the needs of residents and businesses by expanding outdoor Wi-Fi coverage.

   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 2021–2024 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.

c. **Five-Year Technology Improvement Plan** – These projects represent DoIT's FY24 initiatives set to address the IT Done Right Strategic Plan. Below is a summary of the TIP and costs included in the FY2023 Budget:

Prince William County Five-Year Technology Improvement Plan										
Project Title		FY2024		FY2025		FY2026		FY2027		FY2028
Enterprise Cloud Security (SASE Edge)										
One-time	$	352,000	$	-	$	-	$	-	$	-
Ongoing	$	500,000	$	598,200	$	598,200	$	598,200	$	598,200
Enhance Voice (VOIP) Infrastructure										
One-time	$	609,000	$	-	$	-	$	-	$	-
Ongoing	$	40,000	$	280,000	$	280,000	$	280,000	$	280,000
Public WiFi										
One-time	$	120,000	$	255,000	$	-	$	-	$	-
Ongoing	$	-	$	-	$	-	$	-	$	-
Total	$	1,621,000	$	1,133,200	$	878,200	$	878,200	$	878,200

2. **Contractual Increases – Enterprise Agreements and Subscriptions – Multiple Programs**

Expenditure	$1,544,000
Revenue	$0
General Fund Impact	$1,544,000
FTE Positions	0.00

a. **Description** – This initiative provides funding for IT contract escalations. Various contracts include built-in increases that occur on a regular, 3-year schedule or are tied to license counts and subscriptions. In addition, DoIT must manage professional services contracts for software across different county agencies. Items funded for contractual increases in FY24 include the following six projects:

▪ **Motorola – Communications and Infrastructure Division $600,000** – This project covers the Enterprise Agreement for public safety applications and services utilized in the Fire Department, the Police Department, and in Public Safety Communications (PSC). This funding supports functionality improvements and contractual escalations related to emergency response.

▪ **CISCO – Communications and Infrastructure Division $266,000** – This project provides infrastructure, background, and software solutions (like Webex & Virtual Private network, CISCO AnyConnect connection, end point, and security monitoring) and provides all network switches in the county's IT Modernization capital project. Network switches connect multiple devices and networks to expand the Local Area Network (this is the PWC network). This contract supports the maintenance of the equipment and network to ensure the functionality of the equipment and hardware.

▪ **Microsoft – Communications and Infrastructure Division $243,000** – This project provides funding for expanded software license counts and subscriptions for the entire array of Microsoft desktop applications and the Azure cloud platform for web application launch and cloud connected mobile functionality. Each user of the software must have an individual license. This project ensures subscription availability for all County employees.

▪ **Kinship Software Licensing – Customer Services and Business Group $228,000** – This project completes the replacement of obsolete case management software utilized in the Department of Social Services reporting. In FY23 DoIT collaborated with the Department of Social Services to purchase a new software product to replace the existing Harmony information system. It was determined that Kinship met the security and reporting abilities needed to meet the mandated requirements for the reporting of foster care payments and case management by the Virginia Department of Social Services. This purchase addressed identified deficiencies in the old Harmony system and mitigated reporting difficulties.

▪ **Library Electronic Payments/Mobile Apps and Kiosks – Customer Services and Business Group $137,000** – This project expends the usage of electronic payment options through mobile hotspots, apps, and kiosks. During COVID CARES Act funding was utilized to purchase items and materials making it possible to provide hands-free services.

▪ **Avenity – Communications and Infrastructure Division $70,000** – This project provides funding for the existing Avenity contract, which provides support services for the Tax Administration, Procurement, and Financial Reporting & Control programs in the Finance Department which supports online taxpayer services.

b. Service Level Impacts – These projects and initiatives will provide funding support for increased contract and services costs for IT software systems already in place. These systems serve multiple county agencies and are necessary for continued service provision. The table below summarizes funding budgeted for FY24 and the expanded 5-year costs of the contracts, subscriptions, and licenses, many of which have automatic cost escalators over time.

FY2024 IT Contracts, Licenses, & Subscriptions						
Project Title		FY2024	FY2025	FY2026	FY2027	FY2028
Motorola						
	One-time		$ -	$ -	$ -	$ -
	Ongoing	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000
Cisco						
	One-time	$ -	$ -	$ -	$ -	$ -
	Ongoing	$ 266,000	$ 266,000	$ 266,000	$ 266,000	$ 266,000
Microsoft						
	One-time	$ -	$ -	$ -	$ -	$ -
	Ongoing	$ 243,000	$ 243,000	$ 243,000	$ 243,000	$ 243,000
KinShip Software						
	One-time		$ -	$ -	$ -	$ -
	Ongoing	$ 228,000	$ 635,000	$ 685,000	$ 712,000	$ 764,000
Library Electronic Payment/Mobile Apps and Kiosks						
	One-time	$ -	$ -	$ -	$ -	$ -
	Ongoing	$ 137,000	$ 137,000	$ 137,000	$ 137,000	$ 137,000
Avenity						
	One-time	$ -	$ -	$ -	$ -	$ -
	Ongoing	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000
Total		$ 1,544,000	$ 1,951,000	$ 2,001,000	$ 2,028,000	$ 2,080,000

3. ISF Increases for Agency Initiatives – Multiple Programs

Expenditure	$431,078
Revenue	$0
General Fund Impact	$431,078
FTE Positions	0.00

a. Description – This initiative provides funding added to the Internal Services Fund for all FY24 budgeted initiatives and is for the computer and IT Seat Management costs associated with all new positions included in the Proposed FY2024 Budget. This funding supports hardware/equipment, subscriptions and licenses, enterprise services, and specific work quad IT costs. Funds are initially budgeted in the Leadership, Management & Security program but will be redistributed to various programs based upon quad and the specific IT services requested.

b. Service Level Impacts – These projects enhance current IT services and maintain operational functionality. The table below summarizes funding for all IT projects in the Proposed FY2024 Budget.

B. Budget Reduction

1. Eliminate Long Term Vacant Positions – Multiple Programs

Expenditure	($393,225)
Revenue	$0
General Fund Impact	($393,225)
FTE Position	(3.00)

a. Description – After a review of vacant positions in the County, three long-term vacant positions (an Assistant Director Business Systems position in Business Technology Services, an Assistant Director Info Technology position in the Communications and Infrastructure Division, and a Senior IT Manager position in the Communication and Infrastructure Division) were eliminated resulting in savings of $393,225. Necessary services and service levels will continue to be maintained through existing contractual services.

b. Service Level Impacts – Existing service levels are maintained.

c. Budget Shifts

1. **Long Term Vacant Position Funding Shift – Multiple Programs**

Budget Shift	$339,096
Agency Impact	$0
FTE Position	(4.00)

   a. Description – This initiative eliminates four long-term vacant positions and shifts the funding from salaries and benefits to contractual services. The positions (an IT Specialist in the Leadership, Management & Security program, a Senior IT Specialist in the Leadership, Management & Security program, a Senior IT Analyst position in the Communications and Infrastructure Division, and a Senior IT Specialist Position in the Communications and Infrastructure Division) were difficult to fill positions and are currently filled by contractors using the annual vacant position savings. The functions of these four positions will continue to be completed through contractual services.

   b. Service Level Impacts – Existing service levels are maintained.

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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Percent of IT Regulatory Compliance Reviews Performed Annually	-	-	100%	95%	95%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Executive Management IT	**$535**	**$5,459**	**($82)***	**$1,376**	**$2,104**
Percent of Policies Reviewed and/or Updated	-	-	100%	95%	95%
Cyber Security & IT Policy Group	**$1,844**	**$1,693**	**($908)***	**$1,776**	**$1,826**
Percent of security alerts reviewed and resolved annually	-	-	100%	95%	95%
Percent of critical security incidents resolved within Service Level Agreements	-	-	100%	95%	100%
Percent of Workforce completing Annual Cyber Awareness Course	98%	98%	97%	95%	95%

*Depreciation costs for a large disposal correction for furniture was coded here creating negative Actuals because current assets are coded in this program (the original booking location for the purchase is no longer active).

Communications & Infrastructure Division (CID)

CID is responsible for designing, building, and supporting the PWC Government 24/7/365 IT Infrastructure. The IT infrastructure at PWC encompasses all data and services delivered through the internet, the cloud, the enterprise computing environment, or any combination of these. CID supports the use of cloud-based infrastructure, computing hardware, and software tools enabling each County Agency to accomplish its various missions. The work performed in CID is strategic, foundational, and allows countywide efficient delivery of services. The County uses a flexible IT infrastructure with product usage and licensing based on demand consumption. This includes a wide range of proven technologies that enable capabilities in networks, security, and connectivity; data center hosting and cloud services; customer experience service hub; unified communications and collaboration services.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Communications and infrastructure network availability	99%	99%	99%	99%	99%
Customer satisfaction level with CID services	97%	98%	96%	98%	95%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Radio Communications	$1,529	$2,217	$2,349	$2,748	$2,712
Percent time public safety radio infrastructure is available and operational	-	-	100%	100%	100%
Network Communications	$4,353	$4,446	$5,717	$5,749	$8,511
Percent time all network services is available and operational	-	-	99%	99%	99%
The number of telephone endpoints upgraded to VOIP	-	-	475	1,500	500
Technology Hosting Centers	$1,305	$2,165	$2,481	$3,591	$2,365
Percent time private cloud services are available and operational	-	-	100%	99%	98%
Percent time public cloud services are available and operational	-	-	99%	99%	98%
Messaging AD Services	$103	$2,185	$2,482	$2,157	$2,157
Percent time messaging, collaboration, and directory services are available	-	-	99%	99%	98%
Enterprise Services, Support, and Reporting	$205	$936	$1,039	$7,249	$7,462
Annual Average calculation of performance enhancement	-	-	10%	10%	10%
Percent annual increase in County website services	-	-	10%	5%	5%
Capital Replacement Plan	$4,974	$540	$629	$929	$929
Infrastructure designated 'end-of-life end of support' refreshed per year	-	-	80%	-	85%

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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Response to new requests for service occurring within one business day	-	-	100%	100%	100%
New GIS Service requests completed on time	-	-	100%	100%	100%
Number of new public geographic datasets made available through open data	-	-	5	2	5

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
GIS Data Services	**$757**	**$867**	**$999**	**$1,048**	**$1,074**
Average number of business days to complete cadastral update after recordation	-	-	14	15	15
Accuracy of GIS data for NG911 that meets NENA accuracy standards of 98.9%	-	-	100%	100%	100%
GIS Technical Solutions	**$733**	**$879**	**$885**	**$1,233**	**$1,036**
Percent projects completed on time	-	-	100%	100%	100%
Demographic data requests completed on time	90%	92%	100%	100%	100%
GIS Updates	**$103**	**$123**	**$141**	**$206**	**$206**
Percentage of GIS base datasets compliant with refresh cycle	-	-	100%	100%	100%
GIS Customer and Addressing	**$539**	**$620**	**$499**	**$547**	**$648**
Percent of validations completed for permitting within 1 business day	-	-	100%	100%	100%
Average business days to complete development plan review for address assignment	-	-	11.61	<6	<6

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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Percentage of time spent improving applications	-	-	34%	5%	-
Average time to initiate support for applications operational issues	-	-	4.4 hours	2 hours	-
Service Requests responded to within 1 business day	-	-	-	-	100%
Applications that completed an improvement initiative	-	-	-	-	20%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Public Safety Applications Support (PSAS)*	**$5,588**	**$3,791**	**$3,473**	**$0**	**$0**
Annual Average calculation of performance enhancement	-	-	10%	-	-
Community Development Applications Support (CDAS)	**$1,962**	**$1,962**	**$2,048**	**$2,595**	**$1,862**
Percent of new Community Development online services	-	-	10%	5%	-
Percent of new Parks, Recreation, and Tourism online services	-	-	20%	5%	-
Community Development service requests responded to within 1 business days	-	-	-	-	100%
Community Development applications within assigned lifecycle	-	-	-	-	80%
General Government Applications Support (GGAS)	**$2,847**	**$4,641**	**$4,316**	**$5,813**	**$6,204**
Percent annual increase in financial interactions handled through tech services	-	-	5%	5%	-
General Government service requests responded to within 1 business day	-	-	-	-	100%
Financial transactions that occurred digital vs. manual	-	-	-	-	90%
Human Services Applications Support (HSAS)	**$503**	**$562**	**$589**	**$628**	**$556**
Percent annual time toward application improvements versus operational support	-	-	28%	5%	-
Internal Business Technology service requests responded to within 1 business day	-	-	-	-	100%
Technology solution requests that received digital service review	-	-	-	-	100%
Web Solutions and Services*	**$981**	**$1,074**	**$1,230**	**$0**	**$0**
Percent annual increase in County website services	-	-	10%	-	-
Planned database availability	99%	99%	NR	-	-

*Reporting as "Enterprise Services, Support, and Reporting" in the Communications & Infrastructure Division program as result of a FY23 reorganization.

Customer Service & Business Group Division (CSBG)

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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Customer satisfaction level with seat management services	98%	93%	98%	95%	-
New technology projects managed using PMI standards	70%	96%	73%	96%	96%
Customer satisfaction with project management oversight	97%	100%	100%	97%	97%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
IT Business Group	**$841**	**$1,206**	**$1,109**	**$1,412**	**$1,109**
Procurements and reimbursements processed	5,151	4,733	1,960	5,000	2,000
Payments processed	5,937	5,842	3,490	5,800	3,500
Human Resource transactions processed	3,069	2,838	5,148	1,010	1,010
Physical inventory of department assets	1	1	1	1	1
DoIT ISF inventory maintenance tickets	3,781	1,028	6,000	-	-
Customer and Technology Advocate	**$10,431**	**$3,576**	**$5,458**	**$2,170**	**$2,149**
Percent of technology incidents resolved within Service Level Agreements	-	-	96%	95%	98%
Project Management/Independent Validation and Verification Group	**$48**	**$54**	**$85**	**$1,117**	**$1,229**
Percent of projects completed within budget	-	-	98%	85%	95%
Percent of projects completed on time	-	-	93%	85%	95%
Business Value - Classification of Projects by Type - Operational	-	52%	38%	45%	45%
Business Value - Classification of Projects by Type - Grow, Transform	-	-	58%	50%	50%
Business Value - Classification by Projects Type - Innovation	-	-	3%	5%	5%