

## Mission Statement

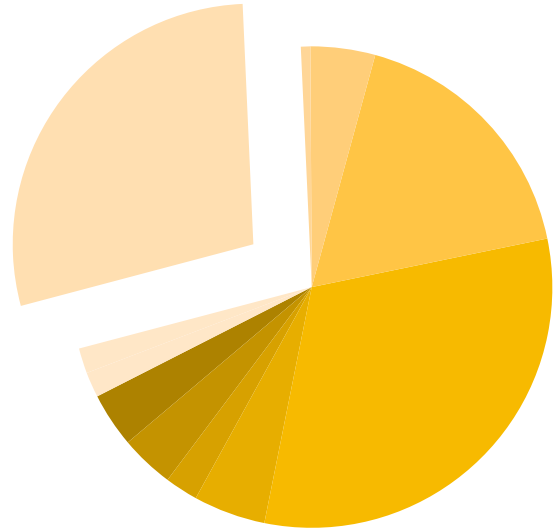
The mission of the Department of Information Technology is to drive innovation within Prince William County, enhancing services and experiences for both the community and workforce by delivering convenient, flexible solutions through a steadfast dedication to technology excellence, efficiency, and value.

## Quadrant Area

*% of Government Operations,  
Performance & Innovation*

**30.1%**

**Quadrant Expenditure Budget: \$197,021,749**



## Programs

Leadership, Management & Security	\$2,441,814
Communications & Infrastructure	\$33,471,569
Geospatial Technology Services	\$3,474,965
Business Technology Services	\$10,067,457
Business Group	\$9,927,847

**Agency Expenditure Budget: \$59,383,651**

## 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted	% Change Budget FY26/ Budget FY27
Leadership, Management & Security	\$2,848,361	\$3,300,394	\$6,491,059	\$3,638,075	\$2,441,814	(32.88%)
Communications & Infrastructure	\$23,963,008	\$24,681,346	\$27,117,809	\$30,317,152	\$33,471,569	10.40%
Geospatial Technology Services	\$2,805,185	\$3,022,883	\$3,269,844	\$3,502,933	\$3,474,965	(0.80%)
Business Technology Services	\$7,398,043	\$7,850,170	\$8,037,129	\$9,166,910	\$10,067,457	9.82%
Business Group	\$4,412,977	\$4,505,341	\$5,309,116	\$10,696,091	\$9,927,847	(7.18%)
<b>Total Expenditures</b>	<b>\$41,427,575</b>	<b>\$43,360,133</b>	<b>\$50,224,957</b>	<b>\$57,321,161</b>	<b>\$59,383,651</b>	<b>3.60%</b>

### Expenditure by Classification

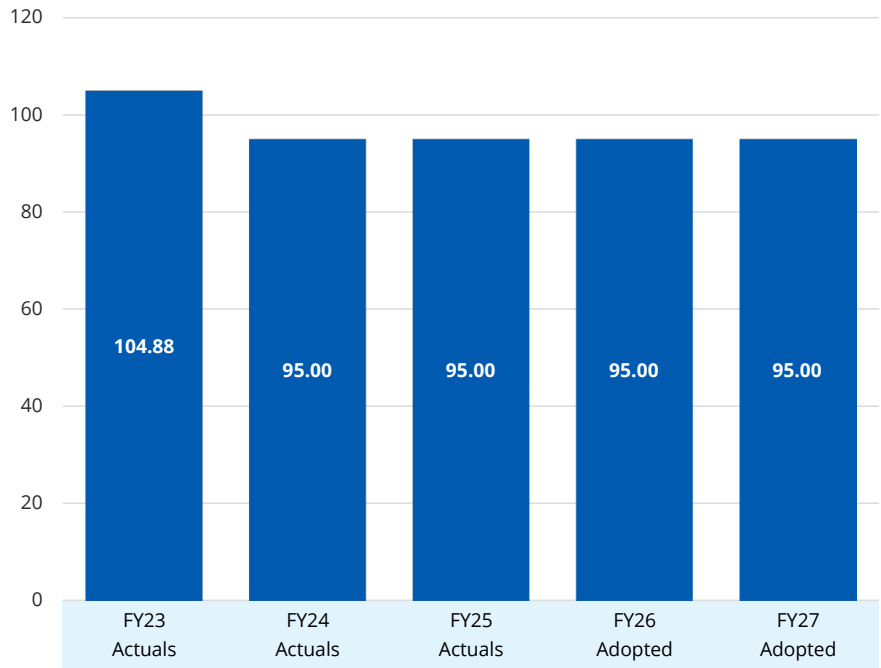
Salaries & Benefits	\$11,284,198	\$12,952,065	\$15,528,334	\$15,097,863	\$15,214,487	0.77%
Contractual Services	\$23,643,993	\$21,241,484	\$25,514,333	\$29,213,381	\$30,619,763	4.81%
Internal Services	\$146,888	\$153,525	\$125,562	\$55,601	\$55,601	0.00%
Purchase of Goods & Services	\$4,397,238	\$4,289,335	\$4,272,657	\$10,403,706	\$10,745,011	3.28%
Capital Outlay	\$352,566	\$348,354	(\$27,461)	\$1,007,416	\$1,007,416	0.00%
Leases & Rentals	\$620,311	\$565,159	\$709,363	\$1,543,194	\$1,741,373	12.84%
Reserves & Contingencies	(\$3,650)	\$0	\$0	\$0	\$0	-
Depreciation Expense	\$986,031	\$3,597,241	\$4,445,473	\$0	\$0	-
Debt Maintenance	\$0	\$212,971	(\$343,303)	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$41,427,575</b>	<b>\$43,360,133</b>	<b>\$50,224,957</b>	<b>\$57,321,161</b>	<b>\$59,383,651</b>	<b>3.60%</b>

### Funding Sources

Use of Money & Property	\$207,545	\$273,844	\$211,987	\$180,000	\$180,000	0.00%
Miscellaneous Revenue	\$73,046	\$112,736	\$68,509	\$60,000	\$60,000	0.00%
Non-Revenue Receipts	\$0	\$18	\$40	\$0	\$0	-
Charges for Services	\$41,928,484	\$43,873,643	\$48,320,488	\$56,521,890	\$54,642,380	(3.33%)
Transfers In	\$490,082	\$401,271	\$401,271	\$401,271	\$401,271	0.00%
<b>Total Designated Funding Sources</b>	<b>\$42,699,157</b>	<b>\$44,661,511</b>	<b>\$49,002,294</b>	<b>\$57,163,161</b>	<b>\$55,283,651</b>	<b>(3.29%)</b>
<b>(Contribution to)/Use of Fund Balance</b>	<b>(\$1,360,393)</b>	<b>(\$1,301,377)</b>	<b>\$1,222,664</b>	<b>\$158,000</b>	<b>\$4,100,000</b>	<b>2,494.94%</b>
<b>Net General Tax Support</b>	<b>\$88,811</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>Net General Tax Support</b>	<b>0.21%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	



## Staff History by Program



Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Leadership, Management & Security	4.50	4.00	5.00	3.00	2.00
Communications & Infrastructure	39.50	33.00	32.00	34.00	34.00
Geospatial Technology Services	19.00	19.00	19.00	20.00	20.00
Business Technology Services	29.88	25.00	25.00	24.00	25.00
Business Group	12.00	14.00	14.00	14.00	14.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>104.88</b>	<b>95.00</b>	<b>95.00</b>	<b>95.00</b>	<b>95.00</b>

## Future Outlook

**Digital Transformation** – The County is committed to improving how constituents and the County workforce experience and interact with government services. To achieve this, all departments are encouraged to evaluate their operations for opportunities to automate, streamline, and optimize community interactions, with constituents’ needs at the center of any service enhancements. The Department of Information Technology (DoIT) is at the forefront of service delivery enhancements which will help county agencies apply human-centered design concepts to business processes. DoIT has developed a deliberate Digital Transformation posture from a new strategy called “GovX” to hasten more digital transformation and to provide County Leadership convenient and reliable methods by which to analyze and prioritize those needs. “Digital Transformation” is one of DoIT’s three priority areas, in alignment with the County’s eight strategic goals, as detailed in [DoIT’s 2025-2028 IT Strategic Plan](#). By leveraging modern technology, the County aims to enhance service delivery, productivity, and outcomes, improving experiences for both the public and the workforce alike.

**Digital Prince William** – Started in late 2021, DoIT’s Technology Inclusion Initiative (TII) is an example of a County Information Technology (IT) department operating directly in its community to enhance technology adoption. County technology investments through the American Rescue Plan Act enabled DoIT to work with private industry to facilitate high speed broadband to reach areas of the County where it was absent. Combined with free technology courses and related educational programs to drive higher adoption rates, DoIT seeks to continue the TII program and expand educational programs for technology literacy to include small business and multi-language offerings. “Digital Prince William” is one of DoIT’s three priority areas as detailed in [DoIT’s 2025-2028 IT Strategic Plan](#). In FY27 the TII Team will focus on potential affordability programs through private industry offerings, federal grants, and locally-subsidized offerings that help low-income residents access modern technology at reduced cost.

**Next Level IT** – A key focus for DoIT is leveraging technology to achieve the next phase of maturity and value creation. The County has already made significant progress in IT modernization in prior years, and the next step is to use these new capabilities to elevate IT service delivery. With modern technologies now readily available, DoIT is focused on applying them to critical government service touchpoints, enhancing capacity to deliver a continuous stream of automation and innovation while maintaining high standards for daily operations. “Next Level IT” is one of DoIT’s three priority areas, supporting alignment with the County’s eight strategic goals, as outlined in [DoIT’s 2025-2028 IT Strategic Plan](#). This represents a proactive, innovative, and collaborative approach to optimize resource allocation, anticipate future IT needs, and harness modern technology with unprecedented speed and scale, delivering maximum value across the enterprise in alignment with County priorities.

## General Overview

- A. Shift of Infrastructure Hardware Replacement Funding to the Capital Improvement Plan (CIP)** – A total of \$5,262,685 has been removed from DoIT’s operating budget, as this project is being shifted to the [Prince William County \(PWC\) FY27-32 CIP](#). This shift is related to DoIT’s infrastructure hardware replacement plan initially presented and approved in the FY26 adopted budget. The investments moving to the new CIP project will maintain the County’s modern IT posture and maintain current service levels while mitigating aging IT infrastructure to allow for growth in service provision across the County.
- B. Base Budget Adjustments and Position Allocation Realignment** – Expenditure and revenue was shifted among DoIT programs to align DoIT’s budget with current spending patterns for programs and services. A total of \$1.19M was shifted from Leadership, Management & Security to Communications & Infrastructure and \$0.64M was shifted from the Business Group to Business Technology Services. In addition, there was a position realignment that moved 1.00 FTE from Leadership, Management & Security to Geospatial Technology Services. These shifts among programs did not result in any changes to the overall DoIT budget nor FTE count.
- C. Funding Shift to Sheriff’s Office** – Funding totaling \$158,000 is being shifted from DoIT to the Sheriff’s Office to support the Officer Safety Program. This funding covers body-worn cameras, camera batteries, tasers, and related software. Funding was moved from DoIT to the Sheriff’s Office in FY26 and is being permanently shifted in FY27.
- D. Permanent Shifts for Off-Cycle Position Hardware and Upgrades** – Hardware purchases for off-cycle positions added across the County in FY25, along with hardware upgrades for existing staff, resulted in a permanent shift of \$123,210 from various County agencies to the DoIT internal services fund.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Computer Replacements – Communications Infrastructure Division

Expenditure	\$4,100,000
Use of DoIT Fund Balance	\$4,100,000
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** – This initiative funds the replacement of computers that are out of warranty and no longer meet County security, performance, or compatibility standards. Continued use of these outdated devices poses increasing operational risks, including frequent hardware failures, limited vendor support, and incompatibility with current operating system requirements, all of which negatively affect employee productivity and system reliability.

During FY20, in response to the COVID-19 pandemic, DoIT transitioned a significant portion of the County’s workforce from desktops to laptops to support a hybrid work environment. Coronavirus Aid, Relief, and Economic Security Act funding enabled this investment, but now those devices have reached the end of their warranty lifecycle and require replacement. In addition, recent vendor technology changes have accelerated replacement timelines. For example, Microsoft’s decision to end support for Windows 10 requires newer hardware capable of running Windows 11, rendering existing hardware obsolete and necessitating replacement sooner than originally anticipated.

Timely replacement of these devices is critical to maintaining secure, stable, and efficient operations. This investment reduces downtime, mitigates cybersecurity and operational risks, and ensures County employees have reliable, modern tools to effectively deliver essential services. It also establishes a more sustainable technology refresh cycle to support long-term operational needs. This initiative is funded by DoIT internal service fund balance at no cost to the general fund. The five-year plan includes an annual increase of \$1.0 million beginning in FY28 to ensure sufficient funding is available to replace computer hardware at the end of its four-year life cycle.

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

## 2. Contractual Increases – Enterprise Agreements, Licenses, and Subscriptions – Multiple Programs

Expenditure	\$1,247,336
Revenue	\$0
General Fund Impact	\$1,247,336
FTE Positions	0.00

**a. Description** – This initiative provides funding for existing IT contract escalations. Various contracts include built-in increases that occur on a regular 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 FY27 include the following:

- **PWC 311 Constituent Digital Services – Communications and Infrastructure Division \$339,000** – PWC311 is a mission-critical, public-facing digital service platform initially approved by the BOCS via [BOCS Resolution 23-578](#) and serves as the primary engagement channel between PWC residents and government services. As the front door to County operations, it enables residents to request services, report issues, and access vital information in real time. This item provides funding to cover the annual cost escalation for the maintenance and support agreements, including Salesforce licenses, Chatbot license and reporting systems, and workflow management.
- **Enterprise Application Software Maintenance – Business Technology Services \$187,282** – This item provides funding to cover cost escalations of several key County enterprise applications that are deeply embedded in daily operations and support the core work of multiple agencies in every PWC quadrant. Specific applications include Environmental Systems Research Institute (ESRI), EnerGov, Electronic Document Management System (EDMS), RecTrac, Credible, Glint, Infor Enterprise Asset Management, Sparrow, PowerDMS, Timeclock Plus, SAP Business Objects, Q-Matic, and Prolaw. The largest increases are related to the following key applications:

  - **ESRI** – A Geographic Information System (GIS) that provides mission critical services and mandated integration to Public Safety, Land Development, Tax-based, and Transportation systems.
  - **EnerGov** – PWC’s comprehensive software platform designed for managing permitting, licensing, code enforcement, planning, and land management processes. Its most critical and beneficial functions include streamlining permit workflows, automating inspections and approvals, enhancing citizen self-service portals for online applications and payments, and providing centralized data management for regulatory compliance and reporting.
  - **EDMS** – PWC’s enterprise solution that captures, stores, organizes, and tracks digital documents and images of paper-based information. Its most critical and beneficial functions include centralized document storage with version control, advanced search and retrieval capabilities, automated workflow routing for approvals, secure access controls, and integration with other business systems to improve efficiency and reduce paper-based processes.
  - **RecTrac** – PWC’s comprehensive parks and recreation management software system that supports online program registration, facility rental and league activity scheduling, pass membership management, point-of-sale transactions while also providing detailed reporting and business intelligence tools. Through the WebTrac public portal and mobile accessibility, RecTrac enhances customer self-service while streamlining internal workflows. Its modular and scalable design allows agencies to centralize operations, reduce data silos, and deliver a more efficient and user-friendly recreation service experience.
- **Equinix Data Center – Communications and Infrastructure Division \$175,000** – PWC’s critical technology infrastructure (including systems supporting Oracle ERP Cloud, PWC311, NG911, and enterprise security operations) depends on Equinix and County-managed data center environments for continuous, secure, and high-performance service delivery. This item provides funding for increased data center operational costs that have escalated significantly due to rising energy consumption, market-driven electrical rate increases, and colocation provider cost adjustments.

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- **Microsoft Enterprise Agreement – Communications and Infrastructure Division \$159,675** – This item provides funding to cover anticipated cost increases from Microsoft’s pricing changes and the County’s growing use of Microsoft 365 and Azure services. In the last three years, PWC has made a strong shift toward using cloud-based services for collaboration, security, and infrastructure. The County now uses Microsoft 365 and Azure not just for email and document management, but also Teams for collaboration, Intune for device management, Defender for endpoint protection, and Azure-hosted workloads for important applications. This funding will ensure continuous service, licensing compliance, and access to essential tools that support County operations.
  - **Checkpoint, Cisco, Isilon, VMWare, Cohesity, and F5 – Communications and Infrastructure Division \$144,997** – This funding covers vendor price escalations for the maintenance and support agreements for enterprise technologies that provide foundational capabilities across security, networking, storage, virtualization, data protection, and application delivery, which also directly support PWC public safety services (including 911). Checkpoint and Cisco deliver robust cybersecurity and network infrastructure solutions used widely across government and enterprise environments. Dell PowerScale (Isilon), VMware, and Cohesity support core data-center functions including scalable storage, virtualization, and modern backup and recovery. F5 enhances application performance and security, ensuring reliable, high-volume access to critical systems across on-premises and cloud environments.
  - **Motorola – Communications and Infrastructure Division \$143,012** – This contract covers the enterprise agreement for public safety applications and services utilized in the Fire Department, the Police Department, and in Public Safety Communications. Contractual obligations for this item include the full-time CAD/GIS onsite resource and the full-time records onsite resource. This funding pays for the maintenance renewal and supports functionality improvements and contractual escalations related to emergency response.
  - **GovDelivery and KnowBe4 – Customer Services and Business Group \$60,000** – This funding covers cost escalations for GovDelivery, a system implemented in FY23 to support the Office of Communications by providing information to the public and promoting citizen engagement. The program identifies, communicates, and implements appropriate strategies to allow the County and its internal and external customers to communicate effectively with one another. This initiative also provides funding for additional licenses for KnowBe4, which is a cyber training platform used to strengthen the “human firewall” by educating employees on how to recognize and avoid cyber threats.
  - **Iron Mountain Data Center – Communications and Infrastructure Division \$25,170** – Iron Mountain Data Center has been the County’s primary data center for the past five years, which has successfully and consistently provided 99.99% availability of IT services. This funding supports the current cost escalation and new pricing model established with the FY26 contract renewal that charges based on kilowatt power usage instead of square footage. This funding is crucial to sustaining PWC IT services, Internet access, cloud solutions, enterprise core applications access, and public safety 911 services.
  - **Comcast Wide Area Network (WAN) Circuits – Communications and Infrastructure Division \$13,200** – This funding covers annual cost escalations for the WAN circuits serviced by Comcast, ZAYO, and Verizon. This funding is necessary for WAN utility services to maintain current performance and productivity across the PWC enterprise network.
- b. Service Level Impacts** – These projects and initiatives will provide funding support for increased contract and service costs for IT software systems already in place. These systems serve multiple county agencies and are necessary for continued service provision.

### 3. Security Operations Center – Communications and Infrastructure Division

Expenditure	\$500,000
Revenue	\$0
General Fund Impact	\$500,000
FTE Positions	0.00

- a. Description** – This initiative provides funding to establish an enterprise 24x7x365 Security Operations Center (SOC) service through a qualified Managed Security Service Provider specializing in secure government-grade monitoring. This service will complement DoIT’s internal SOC team by providing continuous security event monitoring, alert triage, and incident escalation for all County systems, ensuring uninterrupted cyber defense during evenings, nights, weekends, and holidays. A round-the-clock SOC is essential to protect sensitive data, maintain regulatory compliance, safeguard critical infrastructure, and preserve public trust, especially in an increasingly digital world where cyber threats have increased nearly fourfold over the past two years. Implementing a managed 24x7 SOC will ensure continuous protection of County systems, minimize the risk of data loss or service disruption, and reinforce the County’s commitment to a secure and resilient digital environment.

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- b. Service Level Impacts** – This initiative will provide continuous monitoring that will add effectiveness in detection and response time to cyber threats. The monitoring is key to minimizing the scope and impact of incidents while keeping minor events from escalating into major service disruptions. This enhanced cybersecurity is crucial to providing a secure platform for service delivery of county services to residents, businesses, and partners and aligns with the County’s [2025-2028 Strategic Plan](#) Service Delivery goal area (Objective 1).

#### 4. ServiceNow – Communications and Infrastructure Division

Expenditure	\$350,000
Revenue	\$0
General Fund Impact	\$350,000
FTE Positions	0.00

- a. Description** – This initiative funds the County’s ServiceNow platform, covering licensing renewals, administration and workflow enhancements, system integrations, and professional services for upgrades and optimization. ServiceNow is the County’s mission-critical enterprise platform for IT Service Management, project portfolio management, and full lifecycle hardware and software asset management across DoIT. It serves as the system of record for IT incidents, service requests, change management, IT projects, and technology assets, and is integrated with multiple core County systems. As the County’s technology environment has grown in scale, complexity, and compliance expectations, ServiceNow has evolved from a basic ticketing tool into a core operational and governance platform. This funding will sustain and enhance the ServiceNow environment to ensure continued reliability, security, and scalability.
- b. Service Level Impacts** – The ServiceNow centralized platform enables transparent reporting, data-driven decision-making, and regulatory and audit readiness. It allows for consistent service delivery and operational continuity, aligning with the County’s [2025-2028 Strategic Plan](#) Service Delivery goal area. In addition, it strengthens fiscal accountability, supports strategic modernization goals, and ensures the County can continue delivering efficient, secure, and transparent technology services to all departments.

## Program Summary

### Leadership, Management & Security

The Executive Leadership Team directs DoIT overall, including the organization, strategy, cybersecurity policy, processes, communications, operations, enterprise IT oversight and acquisition, capital projects, mission critical IT initiatives, and department resource management.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Percent of IT Regulatory Compliance Reviews Performed Annually	100%	100%	100%	100%	100%

Program Activities & Workload Measures * <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
<b>Executive Management IT</b>	<b>\$233</b>	<b>\$1,334</b>	<b>\$4,444</b>	<b>\$1,909</b>	<b>\$1,877</b>
Percent of Policies Reviewed and/or Updated	100%	100%	100%	100%	95%
<b>Cyber Security &amp; IT Policy Group</b>	<b>\$2,615</b>	<b>\$1,846</b>	<b>\$2,047</b>	<b>\$1,729</b>	<b>\$565</b>
Email-enabled staff trained for Cyber Awareness using phishing attack simulation	-	98%	100%	100%	100%

\*Multiple activity measures were split, combined, and realigned, resulting in FY24 Actual reporting variances throughout the program.

## Communications & Infrastructure (CID)

CID brokers the use of cloud-based infrastructure, computing hardware, and software tools, enabling each County agency to accomplish its mission. Additionally, CID architects and manages the countywide information and communications infrastructure, customer service, web services, broadcasting services, broadband, cybersecurity operations, and public safety applications and infrastructure, ensuring that mission critical functions remain resilient and operational.

The work performed by CID is strategic, foundational, and engineering-oriented, focusing on best-in-class performance and streamlining service delivery. The County utilizes a flexible IT infrastructure with product usage and licensing based on demand consumption, incorporating a wide range of advanced technologies that enable capabilities in networks, security, communications, and connectivity; data center hosting and cloud services; customer experience service hub; and unified communications and collaboration services.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Communications and infrastructure network availability	99%	99%	99%	99%	99%
Customer satisfaction level with CID services	98%	97%	98%	98%	98%

Program Activities & Workload Measures * <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
<b>Cyber Security Operations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$656</b>	<b>\$2,739</b>
Percent of security alerts reviewed and resolved annually	100%	100%	92%	100%	92%
<b>Radio Communications</b>	<b>\$2,074</b>	<b>\$3,102</b>	<b>\$3,499</b>	<b>\$2,519</b>	<b>\$3,721</b>
Percent time public safety radio infrastructure is available and operational	100%	100%	100%	100%	100%
<b>Network Communications Data</b>	<b>\$4,733</b>	<b>\$5,681</b>	<b>\$5,786</b>	<b>\$6,093</b>	<b>\$5,391</b>
Percent time all network services is available and operational	99%	99%	96%	99%	96%
<b>Network Communications Voice</b>	<b>\$722</b>	<b>\$1,201</b>	<b>\$1,463</b>	<b>\$1,996</b>	<b>\$4,105</b>
Percent time core voice services are available and operational	-	-	92%	90%	92%
<b>Technology Hosting Centers</b>	<b>\$4,109</b>	<b>\$3,886</b>	<b>\$4,789</b>	<b>\$3,700</b>	<b>\$2,229</b>
Percent time private cloud services are available and operational	99%	99%	98%	98%	98%
Percent time public cloud services are available and operational	99%	98%	98%	98%	98%
<b>Messaging AD Services</b>	<b>\$3,351</b>	<b>\$3,550</b>	<b>\$3,590</b>	<b>\$6,258</b>	<b>\$5,557</b>
Percent time messaging, collaboration, and directory services are available	99%	98%	98%	98%	98%
<b>Public Safety Applications and Infrastructure**</b>	<b>\$4,135</b>	<b>\$2,436</b>	<b>\$3,605</b>	<b>\$4,493</b>	<b>\$4,025</b>
Annual average calculation of performance enhancement	10%	10%	10%	10%	10%
<b>Capital Replacement Plan</b>	<b>\$1,663</b>	<b>\$1,381</b>	<b>\$897</b>	<b>\$958</b>	<b>\$958</b>
<b>AV Broadcast</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184</b>	<b>\$597</b>
AV Broadcast customer service satisfaction	-	-	80%	80%	85%
<b>Customer and Technology Advocate**</b>	<b>\$3,175</b>	<b>\$3,445</b>	<b>\$3,491</b>	<b>\$3,460</b>	<b>\$4,148</b>
Percent of technology incidents resolved within Service Level Agreements	95%	98%	98%	98%	98%
Overall customer service satisfaction	-	-	85%	85%	85%

\* Multiple activity measures were split, combined, and realigned, resulting in FY24 Actual reporting variances throughout the program.

\*\* Previously reported as a part of the Enterprise Services, Support, and Reporting activity.

## Geospatial Technology Services (GTS)

GTS prepares and maintains a robust multipurpose data warehouse, application suite, and infrastructure that delivers specialized geospatial, geodetic, demographic, and legal information from authoritative sources. GTS engineers, operates, and maintains the central GIS technology platform, including GIS web applications, desktop applications, and custom GIS tools. Serving as the County's central provider of geospatial platforms, data, and services, GTS offers comprehensive information on the County's population, social characteristics, households, housing, and other demographic and economic data for use by the public and County agencies. Additionally, GTS operates an information and map distribution center to disseminate geospatial and demographic information to the public, regulators, developers, businesses, and other interested entities.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Response to new requests for service occurring within one business day	100%	100%	100%	100%	100%
New GIS Service requests completed on time	99%	96%	90%	100%	100%
Number of new public geographic datasets made available through open data	7	1	6	3	3

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
<b>GTS Data and Analytics</b>	<b>\$908</b>	<b>\$1,020</b>	<b>\$1,081</b>	<b>\$1,114</b>	<b>\$1,081</b>
Average number of business days to complete cadastral update after recordation	14	14	16	15	15
Accuracy of GIS data for NG911 that meets NENA accuracy standards of 98.9%	100%	100%	100%	100%	100%
<b>GTS Systems and Solutions</b>	<b>\$1,224</b>	<b>\$1,460</b>	<b>\$1,444</b>	<b>\$1,558</b>	<b>\$1,521</b>
Percent projects completed on time	99%	100%	91%	100%	100%
Demographic data requests completed on time	91%	94%	94%	95%	95%
<b>GTS Updates and Enrichment</b>	<b>\$255</b>	<b>\$0</b>	<b>\$160</b>	<b>\$215</b>	<b>\$215</b>
Percentage of GIS base datasets compliant with refresh cycle	100%	100%	100%	100%	100%
<b>GTS Addressing and Mapping Services</b>	<b>\$419</b>	<b>\$542</b>	<b>\$585</b>	<b>\$616</b>	<b>\$657</b>
Percentage of plan reviews completed on time	-	-	-	-	97%
Percent of validations completed for permitting within 1 business day	100%	100%	100%	100%	-
Average business days to complete development plan review for address assignment	10.7	9.9	12.8	<10.0	-

# Information Technology

## Business Technology Services (BTS)

As part of the DoIT Enterprise Applications Division, which enables DoIT to develop new platforms for innovation and digital services solutions while maintaining strong operational practices, BTS partners with County agencies to deliver comprehensive business solutions and commercial off-the-shelf products. BTS supports enterprise applications and provides cross-departmental services to ensure strategic alignment with County business objectives. BTS collaborates with agencies on new implementations and upgrades, offering specialized technical and functional support across various program areas. BTS services include developing new business solutions, managing custom and commercial applications, maintaining operational technology, providing application-specific training, and handling special projects. Additionally, BTS focuses on vendor management, application updates, and data management to ensure the effective and efficient use of technology throughout the County.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Service Requests responded to within 1 business day	100%	99%	100%	99%	100%
Applications that completed an improvement initiative	46%	41%	43%	25%	40%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
<b>Public Safety Applications Support (PSAS)*</b>	<b>(\$40)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Parks and Development Technologies</b>	<b>\$1,852</b>	<b>\$1,762</b>	<b>\$1,719</b>	<b>\$1,882</b>	<b>\$1,756</b>
Parks & Development Tech service requests responded to in 1 business day	100%	98%	100%	99%	100%
Parks & Development Tech applications within assigned lifecycle	91%	91%	91%	90%	91%
Parks & Development Tech server patches installed within 30 days of release	-	100%	100%	90%	100%
<b>Financial and HCM Technologies</b>	<b>\$4,244</b>	<b>\$4,248</b>	<b>\$4,324</b>	<b>\$5,043</b>	<b>\$5,147</b>
Financial & HCM Tech service requests responded to in 1 business day	100%	100%	100%	100%	100%
Percent of financial transactions digital vs. manual	93%	91%	92%	90%	91%
<b>Community Health &amp; Social Services Technologies</b>	<b>\$443</b>	<b>\$532</b>	<b>\$595</b>	<b>\$815</b>	<b>\$1,573</b>
Comm Health & Soc Svcs Tech service requests responded to in 1 business day	100%	100%	100%	99%	100%
<b>Internal Business Technology Services (IBTS)</b>	<b>\$923</b>	<b>\$1,308</b>	<b>\$1,399</b>	<b>\$1,427</b>	<b>\$1,591</b>
Internal BTS requests responded to within 1 business day	99%	98%	100%	99%	100%
<b>Web Solutions and Services*</b>	<b>(\$24)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Previously reported as "Enterprise Services, Support, and Reporting" in CID as result of a FY23 reorganization; returned to CID in FY25 as part of activity restructuring. Also depreciation correction costs coded here, creating negative Actuals in FY23.

## Business Group

The Business Group comprises the Portfolio Management Office (PMO) and DoIT Financial Services and is responsible for driving business services to enable departments to receive IT services. As a business partner to agencies, the PMO's charge is to identify business requirements and shepherd them through DoIT for potential business solutions and governance. The Business Group is a strategic business partner for agencies and exists to support strong acquisition practice, process, and IT investment protection.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Customer satisfaction with PMO oversight	-	-	100%	95%	95%
New technology projects managed using PMI standards	83%	95%	NR	96%	-
Customer satisfaction with project management oversight	100%	100%	NR	100%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
<b>DoIT Financial Services*</b>	<b>\$3,498</b>	<b>\$3,599</b>	<b>\$3,623</b>	<b>\$9,012</b>	<b>\$8,760</b>
Procurements processed	-	-	2,828	2,750	2,900
Payments and reimbursements processed	-	-	3,506	3,500	3,600
<b>Portfolio Management Office*</b>	<b>\$915</b>	<b>\$906</b>	<b>\$1,686</b>	<b>\$1,684</b>	<b>\$1,168</b>
Percentage of requests utilizing IT Information Library standards	-	-	93%	75%	75%
Percentage of requests that correlate to strategic plan	-	-	60%	60%	60%

\* Activities combined and/or renamed as a part of FY25 activity and performance measure restructuring.