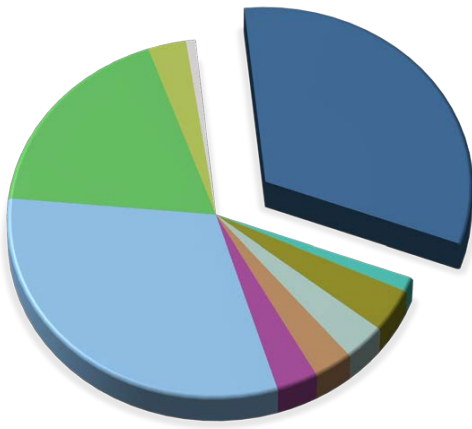


Mission Statement

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



General Government Expenditure Budget:
\$124,990,648

Expenditure Budget:
\$40,340,857

32.3% of General Government

Programs:

- Leadership, Management & Security: \$5,825,247
- Communications & Infrastructure: \$12,052,307
- Geographical Information Systems: \$2,626,058
- Business Applications Support: \$12,115,055
- Customer Services & Business Group: \$7,722,189

Mandates

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

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

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

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

Information Technology

Expenditure and Revenue Summary



Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Leadership, Management & Security	\$3,066,492	\$2,357,411	\$2,424,975	\$2,219,848	\$5,825,247	162.42%
Communications & Infrastructure	\$6,519,248	\$7,432,289	\$8,613,579	\$15,632,365	\$12,052,307	(22.90%)
Geographic Information System	\$2,225,906	\$2,260,172	\$2,620,039	\$2,567,600	\$2,626,058	2.28%
Business Applications Support	\$12,408,492	\$9,952,746	\$11,102,517	\$11,881,932	\$12,115,055	1.96%
Customer Services & Business Group	\$6,076,832	\$7,623,574	\$7,820,413	\$7,757,702	\$7,722,189	(0.46%)
Total Expenditures	\$30,296,970	\$29,626,192	\$32,581,524	\$40,059,446	\$40,340,857	0.70%

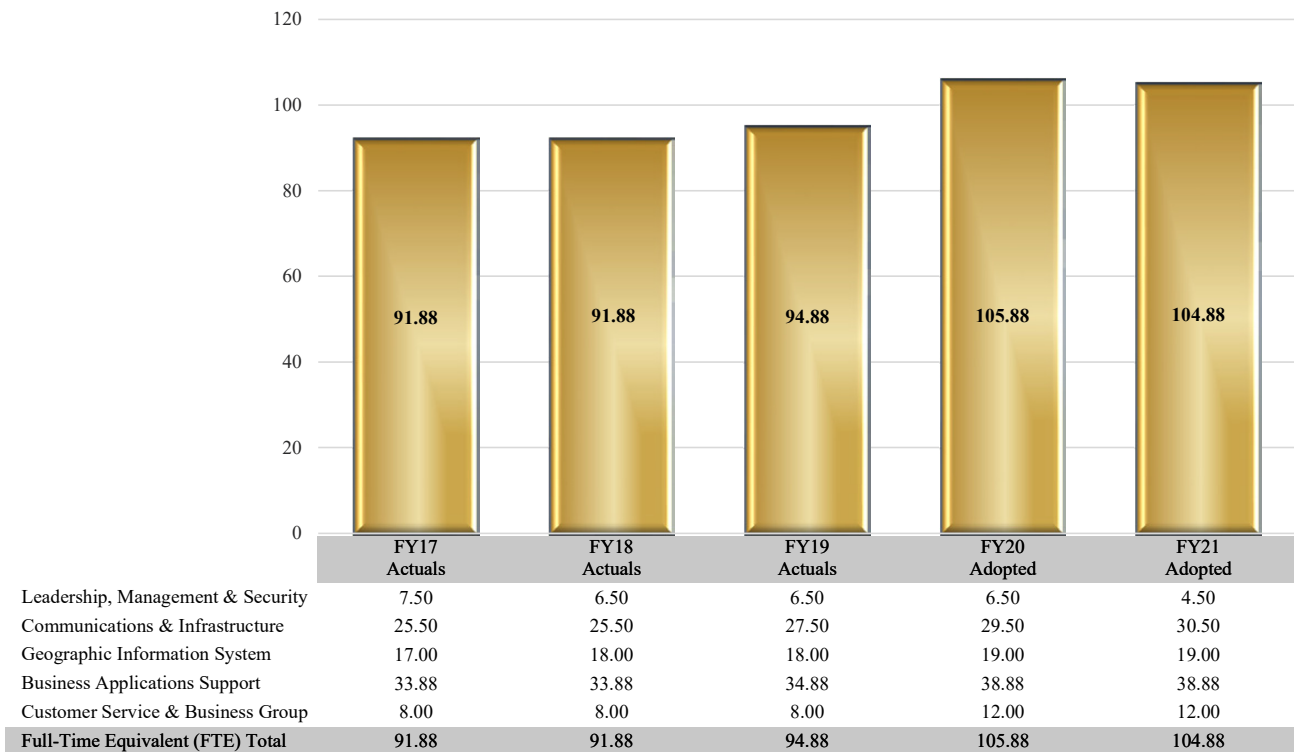
Expenditure by Classification

Salaries and Benefits	\$11,241,381	\$10,608,215	\$9,668,166	\$11,598,743	\$12,019,096	3.62%
Contractual Services	\$14,139,778	\$11,661,267	\$15,626,851	\$15,233,736	\$18,029,397	18.35%
Internal Services	\$87,719	\$86,454	\$101,774	\$23,702	\$23,702	0.00%
Purchase of Goods & Services	\$3,763,470	\$6,078,272	\$5,747,997	\$4,273,416	\$4,364,106	2.12%
Capital Outlay	\$0	\$0	\$126,684	\$1,092,962	\$1,754,052	60.49%
Leases & Rentals	\$12,313	\$49,308	\$12,394	\$17,750	\$250,503	1,311.28%
Reserves & Contingencies	\$0	\$0	\$0	(\$180,862)	\$0	(100.00%)
Depreciation Expense	\$1,052,309	\$1,142,675	\$1,253,657	\$0	\$0	-
Transfers Out	\$0	\$0	\$44,000	\$8,000,000	\$3,900,000	(51.25%)
Total Expenditures	\$30,296,970	\$29,626,192	\$32,581,524	\$40,059,446	\$40,340,857	0.70%

Funding Sources

Use of Money & Property	\$162,376	\$172,666	\$184,948	\$183,826	\$183,826	0.00%
Miscellaneous Revenue	\$9,235	\$1,605,899	\$98,029	\$0	\$0	-
Charges for Services	\$29,051,185	\$30,732,030	\$31,336,118	\$31,474,349	\$34,420,904	9.36%
Transfers In	\$726,749	\$467,146	\$523,374	\$401,271	\$401,271	0.00%
Total Designated Funding Sources	\$29,949,545	\$32,977,741	\$32,142,469	\$32,059,446	\$35,006,001	9.19%
(Contribution to)/Use of Fund Balance	\$151,711	(\$3,417,424)	\$316,952	\$8,000,000	\$5,334,856	(33.31%)
Net General Tax Support	\$195,714	\$65,875	\$122,103	\$0	\$0	-
Net General Tax Support	0.65%	0.22%	0.37%	0.00%	0.00%	

Staff History by Program



Future Outlook

Cloud First – Cloud services and solutions have transformed the information technology (IT) industry over the past ten years and have become preferred solutions for forward-thinking governments. The advent of cloud services offers the County more opportunity to apply the latest technologies to serve the County, citizens, and business partners with minimal amounts of time and capital investment. Cloud services also offer many built-in mobility and disaster readiness options that could be cumbersome and costly to build locally. The existence of many cloud vendor facilities in Prince William County (PWC) makes it easier to integrate new trends in the industry to the County's benefit.

Human Capital Management (HCM) – The County's greatest assets are the workforce that supports the organization, and the technologies that foster continuous innovation. As the County embarks on a multi-year mission to modernize and consolidate with new technology platforms and applications to manage the recruiting, hiring, payroll, benefits administration, performance, career development, compensation, and retirement of their employees, the Department of Information Technology (DoIT) will be the technical strategic partner to help the county implement new ways to manage the County's most important resources; human capital.

Mobile Devices – Mobile devices provide opportunities for County staff to provide real time information while away from their desks, transact business offsite, and maintain contact while on the move. A focus on mobility services and enhanced device management and security will be applied in FY2021.

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Cyber Security – Security efforts remain critical as County technology investments require constant security protection. Local governments face a challenging task of protecting their infrastructure, and data. Local governments are meeting this challenge by focusing efforts on new technology, enhanced teamwork, employee training, and insuring against losses. Designing enterprise communications to meet these demands is an ongoing commitment with a focus on security innovations that could enhance policies, systems and data security.

Innovative Technologies – Innovations from the technology industry include fiber, 5G infrastructure and the Internet of Things. The support and development of high-speed connectivity provides opportunities within many industries, including public safety, emergency response, datacenters, transportation, economic development, etc. DoIT is pursuing technology modernization efforts to capitalize on industry best practices to deliver platforms for community and government innovation.

General Overview

- A. **Compensation Studies Implementation** – PWC implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. **Removal of One-Time Costs and Cost Recovery** – A total of \$180,862 in cost recovery has been removed from the DoIT budget for the position costs previously charged to the HCM capital project in FY20. Two IT Analysts were planned to transition to general fund support in FY21 and will continue to support the ongoing implementation of HCM and support ongoing work within the department. The net impact is an ongoing increase of \$180,862 in DoIT's budget.
- C. **Removal of One-Time Costs for Technology Infrastructure Capital Project** – \$8,000,000 has been removed from DoIT's FY21 budget for one-time costs associated with updating and modernizing the County's technology infrastructure in FY20. These costs included modernization of two data centers and security infrastructure updates.
- D. **Position Shift of Disaster Recovery Manager from DoIT to Human Resources** – A vacant Disaster Recovery Manager position, 1.00 FTE, with a salary and benefit budget of \$105,725 was transferred to Human Resources and was reclassified to a Training Analyst in FY20. The Training Analyst supports professional development opportunities for supervisors.
- E. **Position Shift of Principal IT Analyst from DoIT to Economic Development** – During FY20 a vacant Principal IT Analyst position, 1.00 FTE, with a salary and benefit budget of \$110,775 was transferred from DoIT to the Economic Development Department and was reclassified to Assistant Director of Economic Development, Communications. The position will promote business growth through communication and marketing efforts in support of the County's Robust Economy strategic goal.
- F. **Position Shift of Senior Business Systems Analyst from Executive Management (Communications) to DoIT** – During FY20 a Senior Business Systems Analyst position, 1.00 FTE, with a salary and benefit budget of \$112,472 was transferred to DoIT from the Office of Executive Management (Communications) to centralize technology functions, such as County web site development, within the department.

Budget Initiatives

A. Budget Initiatives

1. Transfer from DoIT Internal Service Fund Balance to Technology Infrastructure Capital

Project – Leadership, Management & Security

Expenditure	\$3,900,000
Use of Fund Balance (Internal Services)	\$3,900,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative transfers \$3.9 million of fund balance from DoIT internal service funds to fund the FY21 one-time costs for the Technology Infrastructure capital project. This project will support the update and modernization of the County’s technology infrastructure. Improvements will focus on the modernization of four key areas of the network infrastructure: Internet Core, Security Infrastructure, Data Center Infrastructure, and Enterprise Network, which includes the Local Area Network (LAN) and Wide Area Network (WAN). This initiative completes funding for the Technology Infrastructure capital project.

b. Service Level Impacts – The infrastructure project provides accurate and timely delivery of government services, increased efficiency, enhanced customer service, increased security of the network infrastructure, and data. Additional security layers at the main and co-location facilities will also be provided. Please refer to the Technology Infrastructure capital project for further details on the project.

2. Countywide Technology Infrastructure – Communications & Infrastructure Division (CID)

Expenditure	\$2,434,855
Use of Fund Balance	\$1,434,855
General Fund Impact	\$1,000,000
FTE Positions	0.00

a. Description – This initiative funds operational costs related to Technology Infrastructure upgrades. DoIT is using a new cloud data center with new network, storage, virtual service, enhanced security, and high-speed internet services. The overall multi-year Technology Infrastructure upgrade project focuses on modernizing four key areas of the network infrastructure: Internet Core, Security Infrastructure, Data Center Infrastructure, and Enterprise Network, which includes the Local Area Network (LAN) and Wide Area Network (WAN). The \$1.4 million use of fund balance in FY21 will be one-time only. Annual operating costs funded by the general fund will increase to \$3.0 million beginning in FY22.

b. Service Level Impacts – The Technology Modernization Infrastructure project will provide an accurate and timely delivery of government services, increased efficiency, enhanced customer service, increased security of the network infrastructure, and additional security layers at the main and co-location facilities. Please refer to the Technology Infrastructure capital project in the FY2021-2026 Capital Improvement Program (CIP) for further details on the project.

3. HCM Operating Costs – Business Applications Support Division (BASD)

Expenditure	\$1,200,000
Revenue	\$0
General Fund Impact	\$1,200,000
FTE Positions	0.00

a. **Description** – This initiative funds operational costs, such as subscription costs for user licenses and cloud service, related to implementation of the HCM capital project.

b. **Service Level Impacts** – The HCM project modernizes PWC’s current Human Resources Information System to improve compliance for human resources functions, payroll, and benefits administration. Please refer to the HCM capital project in the FY2021-2026 Capital Improvement Program (CIP) for further details on the project. There is a Five-Year Plan impact whereby operating costs are programmed to increase to \$1.5 million in FY22 before decreasing in FY23 to \$500,000, annually, when other PWC financial applications are fully converted to cloud services and efficiencies are gained from cloud hosted services.

4. HID Safe Software Application for Security – CID

Expenditure	\$85,000
Revenue	\$0
General Fund Impact	\$85,000
FTE Positions	0.00

a. **Description** – This initiative funds the purchase of security software as part of managing security access at County facilities. Building access will be controlled by security access cards with touchless proximity access based on employee identification (ID) and a chip embedded in each card. Employees will be issued an intelligent ID card and a card reader will be installed on all doors. The cost of this initiative includes \$85,000 in one-time costs in FY21 and \$8,500 ongoing software subscription costs in each subsequent year.

b. **Service Level Impacts** – This initiative will improve workforce safety and workplace security.

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, Disaster Recovery, and IT strategic planning initiatives.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Customer satisfaction level for all DoIT services	94%	95%	96%	95%	95%
TIP projects reviewed and scored quarterly (%)	-	-	100%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Executive Management IT	\$1,462	\$685	(\$17)	\$624	\$4,398
IT policies reviewed	-	-	100%	75%	100%
Cyber Security & IT Policy Group	\$1,395	\$1,520	\$2,376	\$1,435	\$1,428
Secure mobile endpoints*	-	-	6,000	6,000	6,000
Workforce completing Annual Cyber Awareness Course	-	-	98%	98%	98%
Disaster Recovery Group	\$210	\$151	\$66	\$161	\$0
Disaster recovery exercises meeting system restoration time objectives (count)**	-	-	1	2	2

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

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

Communications & Infrastructure Division

CID designs, develops, operates, and maintains wide-area and local area data networks, voice networks, telecommunications, and computing infrastructure, storage and virtual services, Cloud services, email and collaboration, security operations, Public Safety Communications, and a host of critical County infrastructure. The work performed in CID represents both foundational and strategic enablement of countywide operations.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Communications and infrastructure network availability	100%	99%	99%	99%	100%
Customer satisfaction level with CID services	81%	95%	97%	95%	95%

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Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Radio Communications	\$1,491	\$1,605	\$1,437	\$1,869	\$2,521
Radio communications completed work requests	919	1,147	202	1,000	500
Public safety radio repairs completed within 8 business hours	82%	96%	99%	95%	95%
Network Communications	\$3,376	\$3,700	\$4,605	\$3,680	\$5,925
Network communications completed work requests	1,386	3,453	1,372	2,500	2,000
Voice and data service calls completed within 8 business hours	86%	93%	90%	90%	92%
County buildings/public facilities with Wi-Fi hotspots	-	-	87%	75%	94%
Technology Hosting Centers	\$838	\$1,077	\$1,551	\$1,154	\$2,678
Technology hosting center completed work requests	756	2,146	1,587	2,000	2,000
Capital Replacement Plan	\$816	\$1,051	\$1,020	\$8,928	\$929

Geographic Information System Division (GIS)

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Customer satisfaction level for GIS services	100%	99%	95%	95%	95%
Property address projects completed on time	99%	99%	100%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
GIS Data Services	\$1,246	\$1,294	\$970	\$1,448	\$1,018
Cadastral data projects completed	295	327	303	325	325
Cadastral data projects updated within 15 business days	91%	85%	83%	85%	85%
GIS Technical Solutions	\$861	\$845	\$786	\$883	\$862
County Mapper hits	204,613	203,810	175,485	190,000	190,000
GIS improvements	-	20	12	20	20
Demographic website hits	-	13,001	11,662	8,500	11,000
Demographic data requests completed on time	-	86%	100%	90%	100%
GIS Updates	\$119	\$124	\$513	\$206	\$206
Number of GIS update project purchased	-	1	1	1	1
GIS Customer and Addressing	\$0	\$0	\$350	\$30	\$540
Property address projects completed	420	416	440	400	400
Number of addresses assigned	-	2,614	1,781	2,000	2,000
Number of address validations processed	-	2,620	2,351	2,000	2,000

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Business Applications Support Division

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Customer satisfaction with BASD services	95%	98%	97%	98%	98%
Incident requests completed within 2 business days	87%	88%	91%	90%	92%
New solutions delivered from cloud platforms	-	-	66%	75%	70%
New applications mobile-enabled	-	-	-	-	75%
Customer contact regarding change requests within 3 business days	90%	92%	100%	92%	100%
New mobile applications available	-	-	-	75%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Public Safety Applications Support (PSAS)	\$4,649	\$3,575	\$3,694	\$4,925	\$3,842
System improvements	120	120	149	120	150
Community Development Applications Support (CDAS)	\$1,820	\$2,051	\$2,218	\$2,085	\$2,136
CDAS work requests completed	1,543	601	912	750	950
Parks & Recreation, & Tourism work requests completed	-	4,047	2,963	2,500	3,122
General Government Applications Support (GGAS)	\$4,354	\$2,835	\$3,093	\$3,176	\$4,373
GGAS work requests completed	2,497	2,600	2,751	2,400	2,400
Human Services Applications Support (HSAS)	\$384	\$437	\$633	\$523	\$602
HSAS work requests completed	116	60	62	120	120
Web Solutions and Services	\$1,201	\$1,055	\$1,465	\$1,173	\$1,161
Web solutions work requests completed	504	376	443	500	500
Databases maintained	-	-	242	300	300
Database work request completed	-	-	460	350	400
Planned database availability	-	-	99%	80%	99%

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Customer Service & Business Group Division

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Customer satisfaction level with seat management services	97%	98%	95%	95%	95%
New technology projects managed using PMI standards	-	-	50%	50%	95%
Customer satisfaction with project management oversight	-	-	95%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
IT Business Group	\$531	\$619	\$520	\$985	\$1,010
Procurements and reimbursements processed	3,001	3,047	4,378	2,000	5,000
Payments processed	8,253	7,852	7,335	5,000	5,000
Human Resource transactions processed	2,214	2,031	4,009	2,100	4,000
DoIT ISF inventory maintenance tickets	1,676	3,805	5,531	1,500	6,000
Physical inventory of department assets	1	1	1	1	1
Customer and Technology Advocate	\$5,523	\$7,002	\$7,196	\$6,694	\$6,578
Work tickets processed	31,436	34,082	51,871	25,000	55,000
Project Management/Independent Validation and Verification Group	\$20	\$2	\$104	\$79	\$134
Projects upon which independent validation and verification is performed	8%	0%	30%	30%	30%