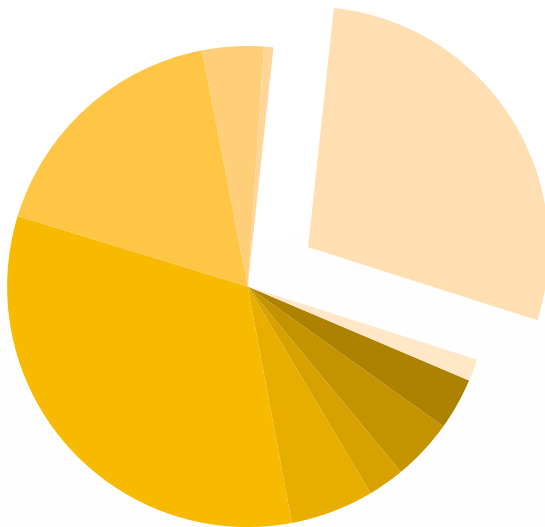


Information Technology

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.



Government Operations, Performance & Innovation
Expenditure Budget: \$167,718,658

Expenditure Budget:
\$47,991,971

*28.6% of Government Operations,
Performance & Innovation*

Programs:

- Leadership, Management & Security: \$4,620,156
- Communications & Infrastructure: \$25,720,534
- Geospatial Technology Services: \$3,171,909
- Business Technology Services: \$8,996,386
- Customer Services & Business Group: \$5,482,986

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)

Information Technology

Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Leadership, Management & Security	\$7,152,077	(\$1,045,479)	\$2,848,361	\$3,937,292	\$4,620,156	17.34%
Communications & Infrastructure	\$12,703,434	\$14,696,507	\$23,963,008	\$24,172,375	\$25,720,534	6.40%
Geospatial Technology Services	\$2,488,051	\$2,525,075	\$2,805,185	\$2,964,422	\$3,171,909	7.00%
Business Technology Services	\$12,030,295	\$11,656,067	\$7,398,043	\$8,626,785	\$8,996,386	4.28%
Customer Services & Business Group	\$4,836,503	\$6,651,787	\$4,412,977	\$4,491,974	\$5,482,986	22.06%
Total Expenditures	\$39,210,360	\$34,483,956	\$41,427,575	\$44,192,849	\$47,991,971	8.60%

Expenditure by Classification

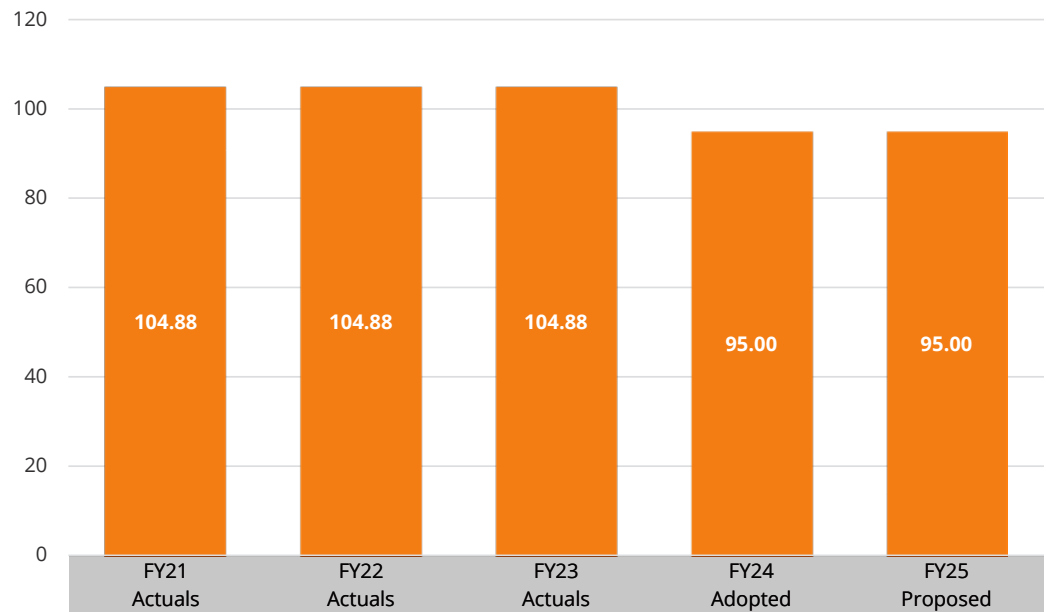
Salaries & Benefits	\$12,189,786	\$10,225,964	\$11,284,198	\$12,909,983	\$14,017,956	8.58%
Contractual Services	\$18,854,056	\$20,539,832	\$23,643,993	\$23,033,685	\$26,375,435	14.51%
Internal Services	\$116,919	\$143,684	\$146,888	\$55,601	\$55,601	0.00%
Purchase of Goods & Services	\$2,611,302	\$4,684,072	\$4,397,238	\$5,801,025	\$5,831,370	0.52%
Capital Outlay	(\$1,496)	\$2,503	\$352,566	\$2,142,052	\$1,007,416	(52.97%)
Leases & Rentals	\$565,578	\$635,206	\$620,311	\$250,503	\$704,194	181.11%
Reserves & Contingencies	(\$6,725)	(\$56,201)	(\$3,650)	\$0	\$0	-
Depreciation Expense	\$980,939	(\$1,691,105)	\$986,031	\$0	\$0	-
Transfers Out	\$3,900,000	\$0	\$0	\$0	\$0	-
Total Expenditures	\$39,210,360	\$34,483,956	\$41,427,575	\$44,192,849	\$47,991,971	8.60%

Funding Sources

Use of Money & Property	\$204,261	\$209,852	\$207,545	\$180,000	\$180,000	0.00%
Miscellaneous Revenue	\$8,047	\$46,615	\$73,046	\$0	\$0	-
Charges for Services	\$34,795,635	\$37,799,925	\$41,928,484	\$43,611,578	\$47,410,700	8.71%
Transfers In	\$401,271	\$401,271	\$490,082	\$401,271	\$401,271	0.00%
Total Designated Funding Sources	\$35,409,214	\$38,457,663	\$42,699,157	\$44,192,849	\$47,991,971	8.60%
(Contribution to)/Use of Fund Balance	\$3,801,146	(\$3,973,707)	(\$1,360,393)	\$0	\$0	-
Net General Tax Support	\$0	\$0	\$88,811	\$0	\$0	-
Net General Tax Support	0.00%	0.00%	0.21%	0.00%	0.00%	

Information Technology

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Leadership, Management & Security	4.50	4.50	4.50	4.00	5.00
Communications & Infrastructure	30.50	29.50	39.50	33.00	32.00
Geospatial Technology Services	19.00	19.00	19.00	19.00	19.00
Business Technology Services	38.88	39.88	29.88	25.00	25.00
Customer Service & Business Group	12.00	12.00	12.00	14.00	14.00
Full-Time Equivalent (FTE) Total	104.88	104.88	104.88	95.00	95.00

Future Outlook

Digital Transformation – The County has committed to delivering improvements in the way that constituents experience and interact with the County government. This requires all departments to evaluate their operations for new opportunities to further automate, streamline, and design interactions with the community. Rethinking and redesigning County processes and services must be done with constituents’ needs at the center of service enhancements. This will require the Department of Information Technology (DoIT) to develop an appropriate Digital Transformation posture and to work as an engine of transformation for all constituent experiences and touchpoints with County government. Starting with a new Digital Transformation strategy in FY24 and the addition of new resources to focus on Digital Transformation and business process engineering, an era of Digital Transformation and enhanced Digital Services is a central theme of the next wave of technology investment and value creation.

The Technology Inclusion Initiative (TII) – Started in late 2021, DoIT’s TII is an example of how a County information technology (IT) department can become an engine of inclusion. County technology investments in FY23 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 FY24, 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

Information Technology

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.

General Overview

- A. **Position Allocation Realignment** – Position allocations were adjusted to properly align with the functions associated with the IT services provided in various programs. This process resulted in slight shifts in funding across programs to properly detail work functions completed by numerous PCNs across multiple programs. This realignment adjusted position allocations, which changed FTEs across programs in FY24 and resulted in a 1.00 FTE decrease in Communications & Infrastructure and a 1.00 FTE increase in Business Technology Services.
- B. **Removal of One-Time Costs for Voice Over Internet (VOIP) Infrastructure Capital Project** – \$609,000 has been removed from DoIT’s FY25 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 infrastructure to enhance voice/telecom service across the County.
- C. **Removal of One-Time Costs for Enterprise Cloud Security – Secure Access Service Edge** – \$352,000 has been removed from DoIT’s FY25 budget for one-time costs associated Secure Access Service Edge (SASE) enterprise cloud security. The one-time costs were associated with the installation of SASE technology in FY24, which provides enhanced security in remote work environments and improved work mobility throughout the county.
- D. **Removal of One-Time Costs for Public Wi-Fi** – \$120,000 has been removed from DoIT’s FY25 budget for one-time costs associated Public Wi-Fi. This project enhanced 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.
- E. **Position Shift from Department of Information Technology to Management & Budget** – One position (1.00 FTE) with salary and benefit costs of \$112,820 was shifted from Information Technology in the Customer, Service & Business Group program to Management & Budget. This shift was completed to support a full-time Strategic Plan Coordinator position. The County’s new 2025-2028 Strategic Plan will be developed during calendar year 2024.

Budget Initiatives

A. Budget Initiatives

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

Expenditure	\$1,709,000
Revenue	\$0
General Fund Impact	\$1,709,000
FTE Positions	0.00

- a. **Description** – This initiative provides funding for IT contract escalations, software subscriptions, and digital licenses for technology services. Various contracts include built-in increases that occur on a regular, three-year schedule or are tied to license counts and subscriptions. Additionally, DoIT must manage professional services contracts for software across different county agencies. Items funded for contractual agreement increases, subscriptions, and digital governance activities in FY25 include the following five projects:
 - **311 Constituent Digital Services – Communications and Infrastructure Division \$500,000** – On November 28, 2023 ([BOCS Resolution 23-578](#)), \$2,000,000 of American Rescue Plan Act funding was allocated to implement 311 digital services in PWC. This project includes ongoing funding for Salesforce licenses, Chatbot licenses and reporting systems, and workflow management. These core services within the Government Operations quad serve as a keystone project to help the County transform constituent experiences using 311 technology and business process re-engineering across all departments.

Information Technology

- **Comcast Enterprise Telecommunications (INET) – Communications and Infrastructure Division \$439,000** – This project provides funding for a new Comcast franchise agreement. Funding includes increased operational costs for PWC institutional network (I-Net) fiber. This funding pays for estimated contract escalations for each I-Net circuit in more than 80 locations across the County.
 - **Kinship Software Licensing – Customer Services and Business Group \$407,000** – This project provides funding for the costs of product licenses, supporting the overall operational costs of the new software and case management system utilized in the Department of Social Services (DSS). This funding will allow DSS to meet mandated requirements for the reporting of foster care payments and case management by the Virginia Department of Social Services (VDSS).
 - **Microsoft Enterprise Agreement – Communications and Infrastructure Division \$330,000** – This project provides funding for expanded centralized secure 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. This allows the County to continue adoption of Microsoft’s M365 platform and suite of applications and Cloud Services.
 - **Mobius Oracle – Customer Services and Business Group \$33,000** – This project provides funding for increased license costs for the various Oracle modules (including Automatic Data Preparation, Application Collection Tool, and Enterprise Performance Management) utilized across the County for financial, human capital management, and budgeting functions.
- 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 and provide for the expansion of information technology to enhance digital service delivery across the county. These systems serve multiple County agencies and are necessary for continued service provision. The table below summarizes funding budgeted for FY25 with the expected ongoing funding over the next five years without built in contract cost escalations.

FY2025 Information Technology Contracts and Services						
Project Title		FY2025	FY2026	FY2027	FY2028	FY2029
311 Constituent Digital Services	One-time	\$ -	\$ -	\$ -	\$ -	\$ -
	Ongoing	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Comcast Enterprise Telecom	One-time	\$ -	\$ -	\$ -	\$ -	\$ -
	Ongoing	\$ 439,000	\$ 439,000	\$ 439,000	\$ 439,000	\$ 439,000
Kinship Software	One-time	\$ -	\$ -	\$ -	\$ -	\$ -
	Ongoing	\$ 407,000	\$ 407,000	\$ 407,000	\$ 407,000	\$ 407,000
Microsoft Enterprise	One-time	\$ -	\$ -	\$ -	\$ -	\$ -
	Ongoing	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000
Mobius Oracle	One-time	\$ -	\$ -	\$ -	\$ -	\$ -
	Ongoing	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000
Total		\$ 1,709,000	\$ 1,709,000	\$ 1,709,000	\$ 1,709,000	\$ 1,709,000

2. Countywide IT Enterprise Systems – Leadership, Management & Security

Expenditure	\$800,000
Revenue	\$0
General Fund Impact	\$800,000
FTE Positions	0.00

- a. **Description** – This initiative provides funding for enterprise technology improvements and planning. It will provide greater system integration across County enterprise systems, allowing systems to communicate and interact to improve workflow processes across applications. This initiative provides \$300,000 one-time and \$500,000 ongoing for contractual services to aid DoIT in collecting and evaluating County technology system needs toward a comprehensive technology plan that will involve all County departments to provide system enhancements and replace legacy systems.
- b. **Service Level Impacts** – Improved IT resource planning to enhance enterprise efficiency and effectiveness for development of a comprehensive and sustainable IT growth model.

Information Technology

3. Assistant Director of Digital Government – Leadership, Management & Security

Expenditure	\$176,821
Revenue	\$0
General Fund Impact	\$176,821
FTE Positions	1.00

- a. **Description** – This initiative funds an Assistant Director of Business Services (1.00 FTE), including salary and benefits of \$148,241. Additional expenses include ongoing internal services costs of \$8,580 for technology equipment and seat management fees, and one-time costs of \$20,000 for supplies and services. This position will direct, manage, and oversee the expansion of County’s digital governance initiative and lead the 3-1-1 constituent services initiative to leverage the County’s technology services to enhance service delivery and constituent response.
- b. **Service Level Impacts** – Improved digital technology services and enhanced customer services across a broad array of County programs and services.

4. Computer and Seat Management Costs for Agency Technology Initiatives – Multiple Programs

Expenditure	\$1,131,613
Revenue	\$0
General Fund Impact	\$1,131,613
FTE Positions	0.00

- a. **Description** – This initiative provides funding added to the Internal Services Fund for all FY25 budgeted initiatives and is for the computer and IT Seat Management costs associated with all new positions included in the Proposed FY2025 Budget. This funding supports hardware/equipment, subscriptions and licenses, enterprise services, security, and specific 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.

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Percent of IT Regulatory Compliance Reviews Performed Annually	-	100%	100%	95%	95%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Executive Management IT	\$5,459	(\$82)*	\$233	\$2,111	\$2,767
Percent of Policies Reviewed and/or Updated	-	100%	100%	95%	95%
Cyber Security & IT Policy Group	\$1,693	(\$963)*	\$2,615	\$1,826	\$1,853
Percent of security alerts reviewed and resolved annually	-	100%	100%	95%	95%
Email-enabled staff trained for Cyber Awareness using phishing attack simulation	-	-	-	-	100%
Percent of critical security incidents resolved within Service Level Agreements	-	100%	100%	100%	-
Percent of Workforce completing Annual Cyber Awareness Course	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).

Information Technology

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Communications and infrastructure network availability	99%	99%	99%	99%	99%
Customer satisfaction level with CID services	98%	96%	98%	95%	98%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Radio Communications	\$2,217	\$2,349	\$2,074	\$2,716	\$2,810
Percent time public safety radio infrastructure is available and operational	-	100%	100%	100%	100%
Network Communications	\$4,446	\$5,717	\$5,455	\$8,524	\$6,862
Percent time all network services is available and operational	-	99%	99%	99%	99%
The number of telephone endpoints upgraded to VOIP	-	475	300	500	700
Technology Hosting Centers	\$2,165	\$2,481	\$4,109	\$2,365	\$3,738
Percent time private cloud services are available and operational	-	100%	99%	98%	98%
Percent time public cloud services are available and operational	-	99%	99%	98%	98%
Messaging AD Services	\$2,185	\$2,482	\$2,159	\$2,160	\$2,733
Percent time messaging, collaboration, and directory services are available	-	99%	99%	98%	98%
Enterprise Services, Support, and Reporting*	\$1,152	\$1,039	\$8,503	\$7,479	\$8,649
Annual Average calculation of performance enhancement	-	10%	10%	10%	10%
Percent annual increase in County website services	-	10%	5%	5%	5%
Capital Replacement Plan	\$540	\$629	\$1,663	\$929	\$929
Infrastructure designated 'end-of-life end of support' refreshed per year	-	80%	80%	85%	85%

* FY21 Actuals create a \$2,000 difference from reported program totals due to rounding.

Information Technology

Geospatial Technology Services (GTS)

GTS is part of the Enterprise Applications Division of DoIT. 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 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Response to new requests for service occurring within one business day	-	100%	100%	100%	100%
New GIS Service requests completed on time	-	100%	99%	100%	100%
Number of new public geographic datasets made available through open data	-	5	7	5	5

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
GIS Data Services	\$867	\$999	\$908	\$1,074	\$1,209
Average number of business days to complete cadastral update after recordation	-	14	14	15	15
Accuracy of GIS data for NG911 that meets NENA accuracy standards of 98.9%	-	100%	100%	100%	100%
GIS Technical Solutions	\$879	\$885	\$1,224	\$1,036	\$1,142
Percent projects completed on time	-	100%	99%	100%	100%
Demographic data requests completed on time	92%	100%	91%	100%	100%
GIS Updates	\$123	\$141	\$255	\$206	\$206
Percentage of GIS base datasets compliant with refresh cycle	-	100%	100%	100%	100%
GIS Customer and Addressing	\$620	\$499	\$419	\$648	\$615
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	-	11.6	10.7	<6.0	<6.0

Information Technology

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Service Requests responded to within 1 business day	-	-	100%	100%	100%
Applications that completed an improvement initiative	-	-	46%	20%	20%
Percentage of time spent improving applications	-	34%	11%	-	-
Average time to initiate support for applications operational issues	-	4.4 hours	45 mins	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Public Safety Applications Support (PSAS)*	\$3,791	\$3,473	(\$40)	\$0	\$0
Community Development Applications Support (CDAS)	\$1,962	\$2,048	\$1,852	\$1,862	\$1,870
Community Development service requests responded to within 1 business days	-	-	100%	100%	100%
Community Development applications within assigned lifecycle	-	-	91%	80%	80%
Application server patches installed within 30 days of release - CDAS	-	-	-	-	80%
Percent of new Community Development online services	-	10%	25%	-	-
Percent of new Parks, Recreation, and Tourism online services	-	20%	33%	-	-
General Government Applications Support (GGAS)	\$4,641	\$4,316	\$5,167	\$6,209	\$6,386
General Government service requests responded to within 1 business day	-	-	100%	100%	100%
Percent of financial transactions online vs. walk-in	-	-	93%	90%	90%
Percent annual increase in financial interactions handled through tech services	-	5%	10%	-	-
Human Services Applications Support (HSAS)	\$562	\$589	\$443	\$556	\$741
Internal BTS requests responded to within 1 business day	-	-	99%	100%	98%
Technology solution requests that received digital service review**	-	-	100%	100%	-
Percent annual time toward application improvements versus operational support	-	28%	6%	-	-
Web Solutions and Services*	\$1,074	\$1,230	(\$24)	\$0	\$0

*Reporting as "Enterprise Services, Support, and Reporting" in the Communications & Infrastructure Division program as result of a FY23 reorganization. Also depreciation correction costs coded here, creating negative Actuals in FY23.

**Activity was funded through contractual service, and the contract is no longer active.

Information Technology

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
New technology projects managed using PMI standards	96%	73%	83%	96%	96%
Customer satisfaction with project management oversight	100%	100%	100%	97%	100%
Customer satisfaction level with seat management services	93%	98%	97%	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
IT Business Group	\$1,206	\$1,109	\$989	\$1,109	\$1,203
Procurements and reimbursements processed	4,733	1,960	3,154	2,000	2,000
Payments processed	5,842	3,490	2,666	3,500	2,000
Physical inventory of department assets	1	1	1	1	1
Human Resource transactions processed	2,838	5,148	2,797	1,010	-
Customer and Technology Advocate	\$3,576	\$5,458	\$2,509	\$2,153	\$2,547
Percent of technology incidents resolved within Service Level Agreements	-	96%	95%	98%	98%
Project Management/Independent Validation and Verification Group	\$54	\$85	\$915	\$1,229	\$1,733
Percent of projects completed within budget	-	98%	89%	95%	95%
Percent of projects completed on time	-	93%	72%	95%	95%
Business Value - Classification of Projects by Type - Operational	52%	38%	70%	45%	45%
Business Value - Classification of Projects by Type - Grow, Transform	-	58%	29%	50%	50%
Business Value - Classification of Projects by Type - Innovation	-	3%	1%	5%	5%
Percentage of requests utilizing IT Information Library standards	-	-	-	-	75%
Customer satisfaction with PMO oversight	-	-	-	-	95%
Percentage of Requests that correlate to strategic plan	-	-	-	-	60%