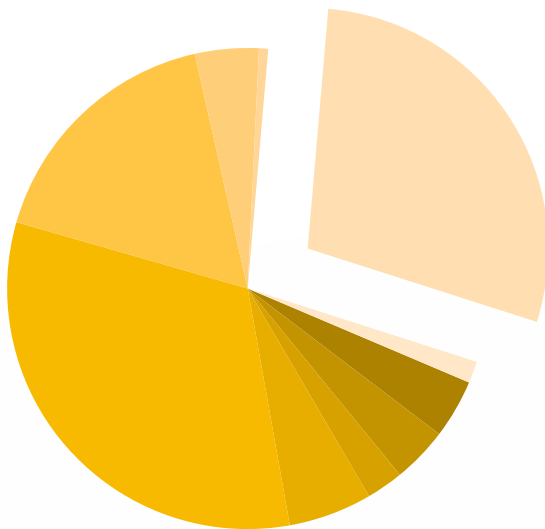


Information Technology

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: \$169,387,938

Expenditure Budget: \$48,417,468

*28.6% of Government Operations,
Performance & Innovation*

Programs:

- Leadership, Management & Security: \$4,791,363
- Communications & Infrastructure: \$25,923,339
- Geospatial Technology Services: \$3,173,566
- Business Technology Services: \$8,998,627
- Customer Services & Business Group: \$5,530,573

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 Adopted | % Change Budget FY24/ Budget FY25 |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---|
| Leadership, Management & Security | \$7,152,077 | (\$1,045,479) | \$2,848,361 | \$3,937,292 | \$4,791,363 | 21.69% |
| Communications & Infrastructure | \$12,703,434 | \$14,696,507 | \$23,963,008 | \$24,172,375 | \$25,923,339 | 7.24% |
| Geospatial Technology Services | \$2,488,051 | \$2,525,075 | \$2,805,185 | \$2,964,422 | \$3,173,566 | 7.06% |
| Business Technology Services | \$12,030,295 | \$11,656,067 | \$7,398,043 | \$8,626,785 | \$8,998,627 | 4.31% |
| Customer Service & Business Group | \$4,836,503 | \$6,651,787 | \$4,412,977 | \$4,491,974 | \$5,530,573 | 23.12% |
| Total Expenditures | \$39,210,360 | \$34,483,956 | \$41,427,575 | \$44,192,849 | \$48,417,468 | 9.56% |

Expenditure by Classification

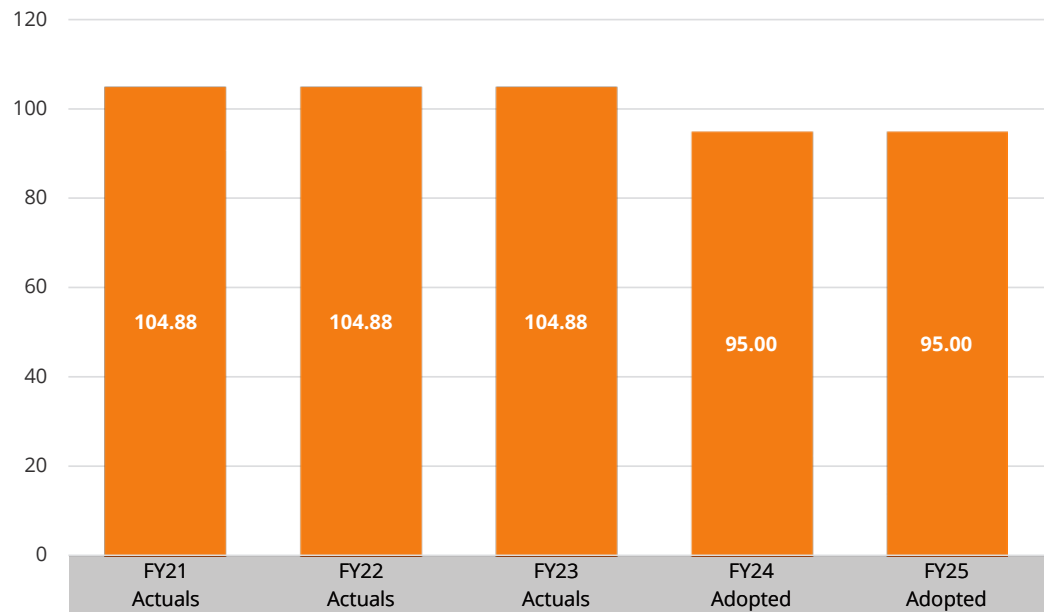
| | | | | | | |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| Salaries & Benefits | \$12,189,786 | \$10,225,964 | \$11,284,198 | \$12,909,983 | \$14,026,279 | 8.65% |
| Contractual Services | \$18,854,056 | \$20,539,832 | \$23,643,993 | \$23,033,685 | \$26,575,435 | 15.38% |
| 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 | \$6,048,544 | 4.27% |
| 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 | \$48,417,468 | 9.56% |

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 | \$47,836,197 | 9.69% |
| 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 | \$48,417,468 | 9.56% |
| (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 Adopted |
|---|---------------|---------------|---------------|--------------|--------------|
| 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

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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 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 with 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 | \$1,909,000 |
| Revenue | \$0 |
| General Fund Impact | \$1,909,000 |
| 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 \$700,000** – 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.

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- **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 | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 |
| 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 | | \$ 1,909,000 | \$ 1,909,000 | \$ 1,909,000 | \$ 1,909,000 | \$ 1,909,000 |

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

| | |
|---------------------|-------------|
| Expenditure | \$1,266,113 |
| Revenue | \$0 |
| General Fund Impact | \$1,266,113 |
| 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 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.

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3. 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.

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

| | |
|---------------------|-----------|
| Expenditure | \$178,004 |
| Revenue | \$0 |
| General Fund Impact | \$178,004 |
| FTE Positions | 1.00 |

- a. **Description** – This initiative funds an Assistant Director of Business Services (1.00 FTE), including salary and benefits of \$149,424. 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.

5. Email Addresses (PWC Boards, Committees & Commissions) – Leadership, Management & Security

| | |
|---------------------|----------|
| Expenditure | \$30,000 |
| Revenue | \$0 |
| General Fund Impact | \$30,000 |
| FTE Positions | 0.00 |

- a. **Description** – This initiative funds email addresses for appointees of the PWC Board of County Supervisors to serve on Boards, Committees, and Commissions (BCC). BCC members advise the County, utilizing their expertise on policy and service issues. This initiative provides a low-cost web and mobile version of Microsoft Office and an email address for users with secure access.
- b. **Service Level Impacts** – Community volunteers who serve on one of the more than 50 BCCs active in the county are provided PWC email addresses to conduct business on behalf of the county, to improve public decision-making.

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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 Adopted |
|--|--------------|--------------|--------------|--------------|--------------|
| 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 Adopted |
|--|----------------|-----------------|----------------|----------------|----------------|
| Executive Management IT | \$5,459 | (\$82)* | \$233 | \$2,111 | \$2,938 |
| Percent of Policies Reviewed and/or Updated | - | 100% | 100% | 95% | 95% |
| Cyber Security & IT Policy Group | \$1,693 | (\$963)* | \$2,615 | \$1,826 | \$1,854 |
| 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).

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Communications & Infrastructure (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 Adopted |
|--|--------------|--------------|--------------|--------------|--------------|
| 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 Adopted |
|--|----------------|----------------|----------------|----------------|----------------|
| Radio Communications | \$2,217 | \$2,349 | \$2,074 | \$2,716 | \$2,811 |
| 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 | \$3,939 |
| 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 | \$8,650 |
| 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.

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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 Adopted |
|---|--------------|--------------|--------------|--------------|--------------|
| 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 Adopted |
|--|--------------|--------------|----------------|----------------|----------------|
| GTS Data and Analytics* | \$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% |
| GTS Systems and Solutions* | \$879 | \$885 | \$1,224 | \$1,036 | \$1,143 |
| Percent projects completed on time | - | 100% | 99% | 100% | 100% |
| Demographic data requests completed on time | 92% | 100% | 91% | 100% | 100% |
| GTS Updates and Enrichment* | \$123 | \$141 | \$255 | \$206 | \$206 |
| Percentage of GIS base datasets compliant with refresh cycle | - | 100% | 100% | 100% | 100% |
| GTS Addressing and Mapping Services* | \$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 |

* Activity name updated in FY24.

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Business Technology Services (BTS)

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

| Key Measures | FY21 Actuals | FY22 Actuals | FY23 Actuals | FY24 Adopted | FY25 Adopted |
|---|--------------|--------------|--------------|--------------|--------------|
| Service Requests responded to within 1 business day | - | - | 100% | 100% | 100% |
| Applications that completed an improvement initiative | - | - | 46% | 20% | 20% |

| Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i> | FY21 Actuals | FY22 Actuals | FY23 Actuals | FY24 Adopted | FY25 Adopted |
|--|----------------|----------------|----------------|----------------|----------------|
| 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% |
| General Government Applications Support (GGAS) | \$4,641 | \$4,316 | \$4,244 | \$4,912 | \$4,955 |
| General Government service requests responded to within 1 business day | - | - | 100% | 100% | 100% |
| Percent of financial transactions online vs. walk-in | - | - | 93% | 90% | 90% |
| Human Services Applications Support (HSAS) | \$562 | \$589 | \$443 | \$556 | \$741 |
| Human Services requests responded to within 1 business day | - | - | 100% | 100% | 100% |
| Internal Business Technology Services (IBTS) | \$0 | \$0 | \$923 | \$1,297 | \$1,433 |
| Internal BTS requests responded to within 1 business day | - | - | 99% | 100% | 98% |
| Technology solution requests that received digital service review** | - | - | 100% | 100% | - |
| 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.

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Customer Service & Business Group (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 Adopted |
|---|--------------|--------------|--------------|--------------|--------------|
| New technology projects managed using PMI standards | 96% | 73% | 83% | 96% | 96% |
| Customer satisfaction with project management oversight | 100% | 100% | 100% | 97% | 100% |

| Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i> | FY21 Actuals | FY22 Actuals | FY23 Actuals | FY24 Adopted | FY25 Adopted |
|--|----------------|----------------|----------------|----------------|----------------|
| IT Business Group | \$1,206 | \$1,109 | \$989 | \$1,109 | \$1,204 |
| 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 | \$2,593 |
| 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 | \$1,734 |
| 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% |