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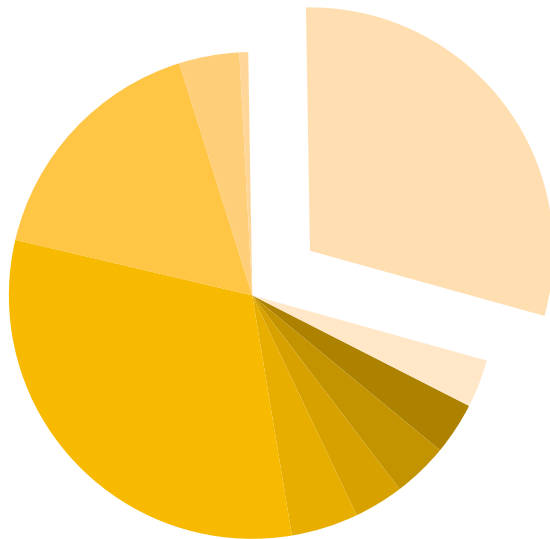
The mission of the Department of Information Technology is to direct the strategy, delivery, and management of Prince William County government technology with an unwavering commitment to information technology excellence, efficiency, and value for our government, and the residents, businesses, and visitors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

Government Operations, Performance & Innovation
Expenditure Budget: $192,914,513

**Expenditure Budget:
$57,100,965**

*29.6% of Government Operations,
Performance & Innovation*

Programs:

- Leadership, Management & Security: $3,581,179
- Communications & Infrastructure: $30,317,152
- Geospatial Technology Services: $3,502,933
- Business Technology Services: $9,166,910
- Business Group: $10,532,791

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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Leadership, Management & Security	($1,045,479)	$2,848,361	$3,300,394	$4,791,363	$3,581,179	(25.26%)
Communications & Infrastructure	$14,696,507	$23,963,008	$24,681,346	$25,923,339	$30,317,152	16.95%
Geospatial Technology Services	$2,525,075	$2,805,185	$3,022,883	$3,173,566	$3,502,933	10.38%
Business Technology Services	$11,656,067	$7,398,043	$7,850,170	$8,998,627	$9,166,910	1.87%
Business Group	$6,651,787	$4,412,977	$4,505,341	$5,530,573	$10,532,791	90.45%
Total Expenditures	**$34,483,956**	**$41,427,575**	**$43,360,133**	**$48,417,468**	**$57,100,965**	**17.93%**

Expenditure by Classification

	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Salaries & Benefits	$10,225,964	$11,284,198	$12,952,065	$14,026,279	$15,097,863	7.64%
Contractual Services	$20,539,832	$23,643,993	$21,241,484	$26,575,435	$29,213,381	9.93%
Internal Services	$143,684	$146,888	$153,525	$55,601	$55,601	0.00%
Purchase of Goods & Services	$4,684,072	$4,397,238	$4,289,335	$6,048,544	$10,183,510	68.36%
Capital Outlay	$2,503	$352,566	$348,354	$1,007,416	$1,007,416	0.00%
Leases & Rentals	$635,206	$620,311	$565,159	$704,194	$1,543,194	119.14%
Reserves & Contingencies	($56,201)	($3,650)	$0	$0	$0	-
Depreciation Expense	($1,691,105)	$986,031	$3,597,241	$0	$0	-
Debt Maintenance	$0	$0	$212,971	$0	$0	-
Total Expenditures	**$34,483,956**	**$41,427,575**	**$43,360,133**	**$48,417,468**	**$57,100,965**	**17.93%**

Funding Sources

	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Use of Money & Property	$209,852	$207,545	$273,844	$180,000	$180,000	0.00%
Miscellaneous Revenue	$46,615	$73,046	$112,736	$0	$60,000	-
Non-Revenue Receipts	$0	$0	$18	$0	$0	-
Charges for Services	$37,799,925	$41,928,484	$43,873,643	$47,836,197	$56,459,694	18.03%
Transfers In	$401,271	$490,082	$401,271	$401,271	$401,271	0.00%
Total Designated Funding Sources	**$38,457,663**	**$42,699,157**	**$44,661,511**	**$48,417,468**	**$57,100,965**	**17.93%**
(Contribution to)/Use of Fund Balance	**($3,973,707)**	**($1,360,393)**	**($1,301,377)**	**$0**	**$0**	**-**
Net General Tax Support	**$0**	**$88,811**	**$0**	**$0**	**$0**	**-**
Net General Tax Support	**0.00%**	**0.21%**	**0.00%**	**0.00%**	**0.00%**	

Information Technology

Staff History by Program
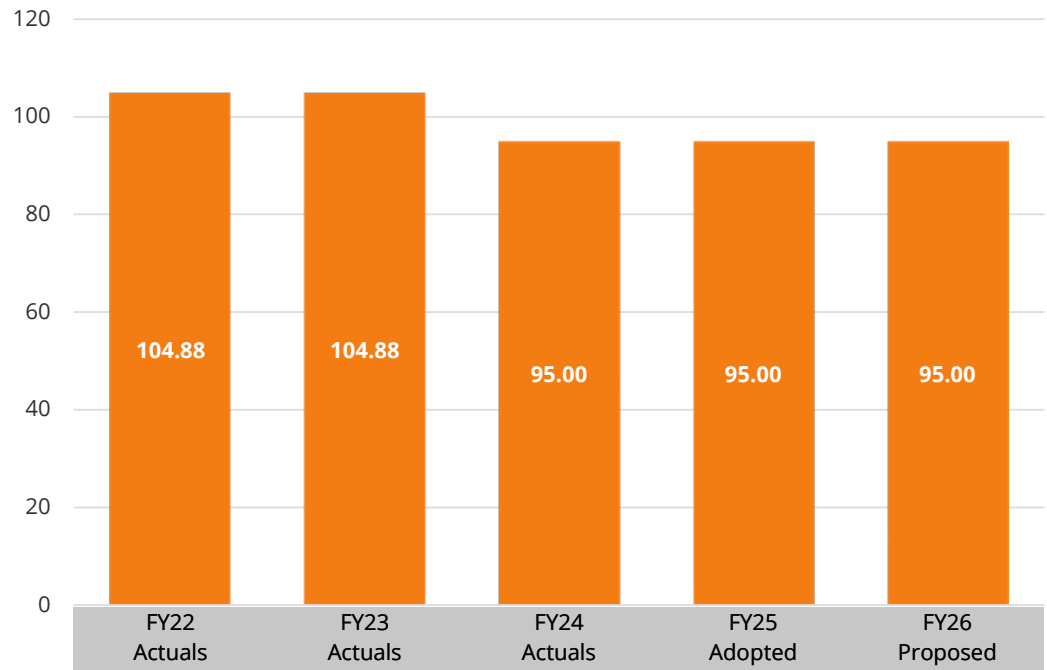
	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Leadership, Management & Security	4.50	4.50	4.00	5.00	3.00
Communications & Infrastructure	29.50	39.50	33.00	32.00	34.00
Geospatial Technology Services	19.00	19.00	19.00	19.00	20.00
Business Technology Services	39.88	29.88	25.00	25.00	24.00
Customer Service & Business Group	12.00	12.00	14.00	14.00	14.00
Full-Time Equivalent (FTE) Total	104.88	104.88	95.00	95.00	95.00

Chart values (FTE Total): FY22 Actuals 104.88, FY23 Actuals 104.88, FY24 Actuals 95.00, FY25 Adopted 95.00, FY26 Proposed 95.00

Future Outlook

Digital Transformation – The County has committed to delivering improvements in the way constituents and the County's workforce experience and interact with the County government. This requires all departments to evaluate their operations for new opportunities to further automate, streamline, and optimize interactions with the community. Rethinking and redesigning County processes and services must be done with constituents' needs at the center of service enhancements. The Department of Information Technology (DoIT) will be 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 allow County Leadership convenient and reliable methods by which to analyze and prioritize those needs.

The Technology Inclusion Initiative (TII) – Started in late 2021, DoIT's Technology Inclusion Initiative is an example of a County Information Technology (IT) department operating directly in its community to enhance technology adoption. In FY2024, County technology investments through ARPA 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. In FY2025 and beyond, the TII Team will focus on potential affordability programs through federal grants and private industry offerings that help more low-income residents access modern technology at reduced cost.

Information Technology

Next Level IT – A specific focus on capitalizing on technology capabilities reflects the next phase of maturity and value creation from DoIT. In prior years, IT modernization has been achieved by the County. The next step is to use the new capabilities to deliver the next level of IT services. With the best technologies now at the fingertips of the County, DoIT is focused on applying modern technologies and methods to the touchpoints of government services that need them. This requires enhanced capacity from DoIT as it seeks to leverage a modern infrastructure to deliver and maintain a steady stream of automation and innovations while maintaining high standards of day-to-day operations.

General Overview

A. **Position Allocation Realignment and Base Budget Adjustments** – Position allocations were adjusted to properly align 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. The realignment adjusted position allocations, which changed FTEs across programs in FY25 and resulted in a 2.00 FTE decrease in Leadership and Executive Management, a 1.00 FTE decrease in Business Technology Services, a 2.00 FTE increase in Communications & Infrastructure, and a 1.00 FTE increase in Geospatial Technology Services.

B. **Removal of One-Time Costs for Countywide IT Enterprise Systems** – $300,000 has been removed from DoIT's FY26 budget for one-time costs associated with contractual services used to aid DoIT in collecting and evaluating County technology system needs, including the provision of system enhancements and legacy system replacement.

C. **Permanent Shifts for Off-Cycle Position Hardware Upgrades** – Hardware purchase upgrades for off-cycle positions added across the County in FY24 resulted in a permanent shift of $36,726 from various County agencies to the DoIT internal services fund.

D. **Removal of One-Time Costs for Assistant Director Position** – $20,000 has been removed from DoIT's FY26 budget for one-time costs associated with supplies and services for the addition of the Assistant Director of Digital Services position.

Budget Initiatives

A. **Budget Initiatives**

1. **Information Technology Infrastructure Hardware Replacement Plan – Business Group**

Expenditure	$5,262,685
Revenue	$0
General Fund Impact	$5,262,685
FTE Positions	0.00

a. **Description** – PWC began the IT modernization process in FY19 with BOCS Resolution 19-117, which was designed to address high risk audit findings related to IT access, infrastructure, and security. In FY20 the project was funded to update and modernize the County's technology infrastructure. Improvements focused 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 provides funding to update and extend usage of the systems put into place during the modernization of the County's overall IT infrastructure and hardware.

Many of the County's current IT structural components and infrastructure are coming to the end of useful life with warranty and support services expiring. This Plan creates a 5-year replacement schedule for the critical hardware, infrastructure and cloud capabilities that support all PWC government services and programs as well as supports the inclusion of technology access across the county for residents and businesses. All items funded are components of the PWC IT enterprise, supporting work effort across the County and the structural fiber, cloud, and data systems that are the foundation of modern digital functionality. Projects funded for FY26 include:

- **Enterprise Border Security Firewalls** $2,000,000 – This project will enable private secure internet connectivity from any location, further supporting PWC agencies with remote working capabilities and enhanced secured mobility features. This project maintains employee mobility and remote work environments and increases the County's cyber security posture through secure tunnels and continuous inspection and re-authentication with the use of software as a service.

- **Enterprise Wireless Network Refresh $800,000** – This funding supports the County's enterprise-level wireless network that enables County employees to access and utilize WiFi connections at all County buildings using mobile devices, laptops, and other technology. This refresh upgrades the wireless access points across the County that allow multiple computers, laptops, and devices to connect to the County's fiber network wirelessly.

- **Enterprise Data Center Computer Refresh $550,000** – Funding is provided to upgrade and update the servers, storage devices, and network equipment utilized by the County in its data centers. These computers support internal IT operations and applications used across the County.

- **Enterprise Data Center Storage Refresh $500,000** – Funding is provided to innovate and improve the software technologies, devices, and processes that design, manage, and monitor data storage within the data centers utilized for County business.

- **Enterprise Video Conferencing $500,000** – Funding for this initiative supports the County's usage of video conferencing platforms, such as WebEx, and the smartboards, conference telephones, and video equipment, allowing remote digital meeting functionality.

- **Enterprise Network Legacy Hardware Replacement $300,000** – This funding will allow the replacement of aging County routers and switches that are outdated and no longer supported. Replacement of this equipment helps to mitigate data security risks and vulnerabilities.

- **Data Center Network Hardware Refresh $200,000** – This funding supports the upgrading of current servers, storage devices, switches, firewalls, load balancers, and cabling infrastructure at the County's data center sites. This hardware directs and manages the County's network traffic between servers and other devices within the data center.

- **Enterprise Voice Systems Refresh $180,000** – Begun in FY23, this project refreshes infrastructure and equipment related to the overall enterprise voice infrastructure, including voicemail, cloud integration, and upgrading cable and other critical infrastructure to enhance voice/telecom service across the County. This refresh continues to the County workforce to better capitalize on cloud-based mobile technologies.

- **Data Center Security $135,818** – Funding for this project is to protect County data from unauthorized access to prevent theft, fraud, and manipulation. This project supports the usage of security items and processes such as intrusion detection, encryption, firewalls, and Virtual Private Networks.

- **Enterprise Network Hardware Refresh $96,867** – This funding, coupled with the data center computer refresh, supports the updating of the County's enterprise routers, switches, bridges, firewalls and storage that aids usage of endpoint hardware laptops, PCs, and mobile devices.

b. **Service Level Impacts** – These projects and initiatives 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 with systems that will meet various system requirements for functionality, reporting, and security.

c. **Five-Year Technology Hardware Replacement Plan** – These projects represent DoIT's FY26 initiatives set to continue to address the IT Done Right Strategic Plan. Below is a summary of the IT Hardware Replacement projects and costs included in the Five-Year Plan:

FY26 PWC Five-Year Technology Hardware and Infrastructure Replacement Plan						
Hardware (Order based on last day of support)	FY26	FY27	FY 28	FY29	FY30	Total
1 Enterprise Border Security Firewalls	$2,000,000	$500,000	$0	$0	$0	$2,500,000
2 Data Center Security	$135,818	$135,818	$135,818	$0	$0	$407,455
3 Data Center Network Hardware	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
4 Enterprise Wireless Network	$800,000	$200,000	$500,000	$200,000	$500,000	$2,200,000
5 Enterprise Video Conferencing	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000
6 Enterprise Network Legacy Hardware	$300,000	$300,000	$300,000	$300,000	$650,000	$1,850,000
7 Enterprise Network Hardware	$96,867	$900,000	$900,000	$900,000	$500,000	$3,296,867
8 Enterprise Network Backbone Hardware	$0	$1,500,000	$1,500,000	$2,000,000	$2,000,000	$7,000,000
9 Enterprise Voice Systems	$180,000	$180,000	$180,000	$0	$0	$540,000
10 Enterprise Data Center Compute	$550,000	$550,000	$550,000	$550,000	$550,000	$2,750,000
11 Enterprise Data Center Storage	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000
Total (all hardware projects)	$5,262,685	$5,465,818	$5,265,818	$5,150,000	$5,400,000	$26,544,322

2. **311 Constituent Digital Services – Communications and Infrastructure Division**

Expenditure	$1,600,000
Revenue	$0
General Fund Impact	$1,600,000
FTE Positions	0.00

a. **Description** – This initiative provides funding for 311 digital services in PWC. This initiative involves the implementation of a new centralized Customer Relationship Management platform that will make it easier for residents, businesses, and visitors to access non-emergency public services. This platform aims to provide a convenient and one-stop solution for contacting the County for service requests, reporting issues, and accessing information through various mediums, such as phone, mobile app, chatbot, and online portals. The new system will enable users to contact county agencies, access information, find services, and submit online requests. This project includes ongoing funding for Salesforce licenses, Chatbot licenses and reporting systems, and workflow management. These core services serve as a keystone project to help the County transform constituent experiences using 311 technology and business process re-engineering across all departments. This project is a part of DoIT's Five-Year Technology Improvement Plan noted in the table included with item #5 below.

b. **Service Level Impacts** – This initiative continues and improves County service delivery by providing an efficient method for reporting issues, establishing centralized phone and online portal access to handle non-emergency constituent service requests. This project also offers enhanced community engagement by creating easy avenues for County constituents to get involved and connect with County services.

3. **Contractual Increases – Agreements, Circuits, and Licenses – Multiple Programs**

Expenditure	$1,267,000
Revenue	$0
General Fund Impact	$1,267,000
FTE Positions	0.00

a. **Description** – This initiative provides funding for IT contract escalations. Various contracts include built-in increases that occur on a regular, three-year schedule or are tied to license counts and subscriptions. In addition, DoIT must manage professional services contracts for software across different county agencies. Items funded for contractual increases in FY26 include the following five projects:

- **Iron Mountain Data Center – Communications and Infrastructure Division $839,000** – This project provides funding for data center infrastructure background beyond the County's physical locations. Initial costs were funded through the IT Modernization project. These funds support increased operational contract costs, which have increased by almost 25 percent. This is the County's primary data center lease. Usage of this data center space improves delivery of County services by reducing barriers to IT access.

- **Comcast Wide Area Network (WAN) Circuits – Communications and Infrastructure Division $263,000** – This project provides funding for the WAN circuit locations outside the Comcast enterprise franchise agreement. This project pays for WAN utility services to five County buildings/locations that added network service after the initial enterprise agreement was made and includes operational costs for PWC institutional network (I-Net) fiber. This funding pays for contract costs for each circuit at the new locations.

- **Motorola – Communications and Infrastructure Division $83,000** – This project covers the Enterprise Agreement for public safety applications and services utilized in the Fire Department, the Police Department, and in Public Safety Communications. This funding pays for the maintenance support renewal and supports functionality improvements and contractual escalations related to emergency response.

- **Iron Bow – Communications and Infrastructure Division $82,000** – This project covers the Help Desk contract for IT customer services. Contract costs support the usage of more than 500 help desk service hours per week.

b. **Service Level Impacts** – These projects and initiatives will provide funding support for increased contract and services costs for IT software systems already in place. These systems serve multiple county agencies and are necessary for continued service provision.

4. **Environmental Systems Research Institute (ESRI) Enterprise Agreement Funding – Geospatial Technology Services**

Expenditure	$110,000
Revenue	$0
General Fund Impact	$110,000
FTE Positions	0.00

a. **Description** – This initiative funds contract cost escalations for ESRI software platforms (ArcGIS, EnerGov, and County Mapper) that provide the County with necessary geospatial and analytical tools, such as real-time Geographic Information System (GIS) details, that give vital data to improve service performance and provide greater insight into location-based data. Usage of these systems increased during the COVID-19 pandemic, improving sight lines for areas needing specific County intervention. These services will continue to benefit users in accessing and using several enterprise applications and many online and mobile GIS applications.

b. **Service Level Impacts** – This initiative supports users in County government and business in collaboration and operation of County software products that aid in the functional application of location data. These enterprise services aid users of the software applications by connecting and streamlining processes to better manage workflow, create process efficiencies, and improve communication across the County, helping to maximize productivity and timeliness of response. This initiative further assists County users by providing GIS data.

5. **Kinship Software Licensing and Subscriptions – Business Group**

Expenditure	$60,000
Revenue	$0
General Fund Impact	$60,000
FTE Positions	0.00

a. **Description** – This initiative provides funding for the costs of product licenses and subscriptions supporting the overall operational costs of the new software and case management system purchased in FY23. Kinship is a case management system utilized in the Department of Social Services (DSS). This funding will allow DSS to continue meeting Virginia Department of Social Services' (VDSS) mandated reporting and tracking requirements for foster care payments and services provided. Additionally, this project is a part of DoIT's Five-Year Technology Improvement Plan.

b. **Service Level Impacts** – This initiative supports the ongoing increases for software licenses and subscription costs built into the Kinship case management system contract. This system allows DSS to track and report VDSS mandated services and payments, ensuring accuracy and timely reporting to prevent audit findings.

c. **Five-Year Technology Improvement Plan** – The projects listed below represent DoIT's five-year plan of investment to further address the IT Done Right Strategic Plan.

FY26 PWC Five-Year Technology Improvement Plan						
Project Title	FY26	FY27	FY 28	FY29	FY30	Total
1 311 Constituent Digital Services	$ 1,600,000	$ 1,600,000	$ 1,600,000	$ 1,600,000	$ 1,600,000	$ 8,000,000
2 Kinship Software Subscription Increase	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 300,000
3 Computer Aided Mass Appraisal System (Op.)	$ -	$ 770,000	$ 770,000	$ 770,000	$ 770,000	$ 3,080,000
4 Land Records Management System	$ -	$ 399,583	$ 311,000	$ 311,000	$ 311,000	$ 1,332,583
5 Investigative Software Needs	$ -	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,200,000
6 Modernization of Integrated Library Catalog	$ -	$ 125,000	$ -	$ -	$ -	$ 125,000
7 Convey 911 Language Translation	$ -	$ 87,558	$ -	$ -	$ -	$ 87,558
8 NICE - Customer Service Automation	$ -	$ -	$ 210,155	$ -	$ -	$ 210,155
9 Digital Software Licensing (Doc. Consolidation)	$ -	$ -	$ 131,000	$ -	$ -	$ 131,000
Total (all projects)*	$ 1,660,000	$ 3,342,141	$ 3,382,155	$ 3,041,000	$ 3,041,000	$14,466,296

* FY26 Technology Projects budgeted and reflected in individual agency budgets.

B. **Budget Shifts**

1. **Contractual Shift from DoIT to Prince William Public Libraries (PWPL) – Multiple Programs**

Budget Shift	$137,000
Agency Impact	$0
FTE Position	0.00

   a. **Description** – This initiative shifts funding for software cloud subscriptions from DoIT to PWPL. This shift moves the funding for IT software systems – mobile apps and kiosks – already in place and utilized across library branches. In FY24 funding was added to the DoIT budget allowing the expansion of electronic payment options at PWPL branches through mobile hotspots, apps, and kiosks.

   b. **Service Level Impact** – Current service levels are maintained.

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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Percent of IT Regulatory Compliance Reviews Performed Annually	100%	100%	100%	95%	100%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Executive Management IT	**($82)***	**$233**	**$1,334**	**$2,938**	**$1,852**
Percent of Policies Reviewed and/or Updated	100%	100%	100%	95%	100%
Cyber Security & IT Policy Group	**($963)***	**$2,615**	**$1,846**	**$1,854**	**$1,729**
Percent of security alerts reviewed and resolved annually	100%	100%	100%	95%	100%
Email-enabled staff trained for Cyber Awareness using phishing attack simulation	-	-	98%	100%	100%

*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 (CID)

CID is responsible for designing, building and supporting Prince William County Government's 24/7/365 IT infrastructure. This infrastructure encompasses all data and services delivered through the internet, ultra high-speed communications, cybersecurity operations, the cloud, the enterprise computing environment and any combination thereof. 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.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Communications and infrastructure network availability	99%	99%	99%	99%	99%
Customer satisfaction level with CID services	96%	98%	97%	98%	98%

Program Activities & Workload Measures * *(Dollar amounts expressed in thousands)*	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Cyber Security Operations	$0	$0	$0	$0	$656
Percent of security alerts reviewed and resolved annually	100%	100%	100%	95%	100%
Radio Communications	$2,349	$2,074	$3,102	$2,811	$2,519
Percent time public safety radio infrastructure is available and operational	100%	100%	100%	100%	100%
Network Communications Data	$4,477	$4,733	$5,681	$4,992	$6,093
Percent time all network services is available and operational	99%	99%	99%	99%	99%
Network Communications Voice	$1,239	$722	$1,201	$1,870	$1,996
Percent time core voice services are available and operational	-	-	-	-	90%
The number of telephone endpoints upgraded to VOIP	475	300	1,400	700	-
Technology Hosting Centers	$2,481	$4,109	$3,886	$3,939	$3,700
Percent time private cloud services are available and operational	100%	99%	99%	98%	98%
Percent time public cloud services are available and operational	99%	99%	98%	98%	98%
Messaging AD Services	$2,482	$2,159	$2,464	$2,733	$6,258
Percent time messaging, collaboration, and directory services are available	99%	99%	98%	98%	98%
Public Safety Applications and Infrastructure**	$0	$4,135	$2,436	$3,952	$4,493
Annual Average calculation of performance enhancement	0	10%	10%	10%	10%
Capital Replacement Plan	$629	$1,663	$1,381	$929	$958
Infrastructure designated 'end-of-life end of support' refreshed per year	80%	80%	85%	85%	85%
AV Broadcast	$0	$0	$0	$0	$184
AV Broadcast customer service satisfaction	-	-	-	-	1
Customer and Technology Advocate**	$1,039	$1,192	$1,085	$1,194	$3,460
Percent of technology incidents resolved within Service Level Agreements	96%	95%	98%	98%	98%
Overall customer service satisfaction	-	-	-	-	85%

* Multiple activity measures were split, combined, and realigned during FY25, resulting in Actual reporting variances throughout the program.
** Previously reported as a part of the Enterprise Services, Support, and Reporting activity.

Geospatial Technology Services (GTS)

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, 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 Geographic Information System (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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Response to new requests for service occurring within one business day	100%	100%	100%	100%	100%
New GIS Service requests completed on time	100%	99%	96%	100%	100%
Number of new public geographic datasets made available through open data	5	7	1	5	3

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
GTS Data and Analytics	**$999**	**$908**	**$1,020**	**$1,209**	**$1,114**
Average number of business days to complete cadastral update after recordation	14	14	14	15	15
Accuracy of GIS data for NG911 that meets NENA accuracy standards of 98.9%	100%	100%	100%	100%	100%
GTS Systems and Solutions	**$885**	**$1,224**	**$1,460**	**$1,143**	**$1,558**
Percent projects completed on time	100%	99%	100%	100%	100%
Demographic data requests completed on time	100%	91%	94%	100%	95%
GTS Updates and Enrichment	**$141**	**$255**	**$0**	**$206**	**$215**
Percentage of GIS base datasets compliant with refresh cycle	100%	100%	100%	100%	100%
GTS Addressing and Mapping Services	**$499**	**$419**	**$542**	**$615**	**$616**
Percent of validations completed for permitting within 1 business day	100%	100%	100%	100%	100%
Average business days to complete development plan review for address assignment	11.6	10.7	9.9	<6.0	<10.0

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 (COTS) 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Service Requests responded to within 1 business day	-	100%	99%	100%	99%
Applications that completed an improvement initiative	-	46%	41%	20%	25%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Public Safety Applications Support (PSAS)*	**$3,473**	**($40)**	**$0**	**$0**	**$0**
Parks and Development Technologies**	**$2,048**	**$1,852**	**$1,762**	**$1,870**	**$1,882**
Parks & Development Tech service requests responded to in 1 business day	-	100%	98%	100%	99%
Parks & Development Tech applications within assigned lifecycle	-	91%	91%	80%	90%
Parks & Development Tech server patches installed within 30 days of release	-	-	100%	80%	90%
Financial and HCM Technologies**	**$4,316**	**$4,244**	**$4,248**	**$4,955**	**$5,043**
Financial & HCM Tech service requests responded to in 1 business day	-	100%	100%	100%	100%
Percent of financial transactions digital vs. manual	-	93%	91%	90%	90%
Community Health & Social Services Technologies**	**$589**	**$443**	**$532**	**$741**	**$815**
Comm Health & Soc Svcs Tech service requests responded to in 1 business day	-	100%	100%	100%	99%
Internal Business Technology Services (IBTS)	**$0**	**$923**	**$1,308**	**$1,433**	**$1,427**
Internal BTS requests responded to within1 business day	-	99%	98%	98%	99%
Web Solutions and Services*	**$1,230**	**($24)**	**$0**	**$0**	**$0**

*Previously reported as "Enterprise Services, Support, and Reporting" in the Communications & Infrastructure Division (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.
**Activity renamed as a part of FY25 activity and performance measure restructuring.

Information Technology

Business Group

The Business Group (formerly named Customer Service & 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
New technology projects managed using PMI standards	73%	83%	95%	96%	96%
Customer satisfaction with project management oversight	100%	100%	100%	100%	100%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
DoIT Financial Services*	**$6,566**	**$3,498**	**$3,599**	**$3,797**	**$8,849**
Procurements processed	-	-	-	-	2,750
Payments and reimbursements processed	-	-	-	-	3,500
Procurements and reimbursements processed	1,960	3,154	2,880	2,000	-
Payments processed	3,490	2,666	3,438	2,000	-
Physical inventory of department assets	1	1	NR	1	-
Portfolio Management Office*	**$85**	**$915**	**$906**	**$1,734**	**$1,684**
Percentage of requests utilizing IT Information Library standards	-	-	-	75%	95%
Customer satisfaction with PMO oversight	-	-	-	95%	75%
Percentage of Requests that correlate to strategic plan	-	-	-	60%	60%
Percent of projects completed within budget	98%	89%	95%	95%	-
Percent of projects completed on time	93%	72%	86%	95%	-
Business Value - Classification of Projects by Type - Operational	38%	70%	58%	45%	-
Business Value - Classification of Projects by Type - Grow, Transform	58%	29%	28%	50%	-
Business Value - Classification of Projects by Type - Innovation	3%	1%	15%	5%	-

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