

INFORMATION TECHNOLOGY

Description

The Department of Information Technology is responsible for serving all computer-oriented information processing needs of County agencies. This includes information and office automation equipment selection, application development and/or software selection assistance, ongoing hardware and software maintenance, and data and telecommunications network development and support. The data center is now staffed 12 hours a day, 5 days a week. Major areas of service include Finance, Community Development / Operations Agencies, Human Resources, and all Public Safety agencies. IT provides a help desk to provide assistance to agency personnel on any computer related problems.

The Department also administers and maintains the County's telecommunications infrastructure including telephone systems, mobile devices, and the voice and data plant. In addition, the Department is responsible for the maintenance and support of the Emergency E-911 system for Public Safety and beginning in December 2011 the management of the County's Geographic Information System (GIS).

Objectives

- To provide enterprise server based computer capabilities to County agencies.

- To assist County agencies in increasing efficiency and effectiveness through the use of advanced technological tools for administrative and field operations.
- To provide application development and/or software selection services.
- To maintain operational efficiency through the use of state-of-the-art equipment and software.
- To administer the Department's information technology resources in a manner that best serves the County's operational and customer service needs.
- To maintain the highest level of proficiency of staff in all areas of technical support.
- To host and support various enterprise applications, including email and Internet connections, to all County agencies.
- To monitor, maintain, and upgrade the County's local and wide area networks (LAN/WAN) as efficiently and effectively as possible.

Annual Fiscal Plan

Description	FY12 Actual	FY13 Original	FY14 Approved	Change 13 to 14
Personnel	\$ 7,971,025	\$ 8,396,543	\$ 8,753,389	4.2%
Operation	3,273,474	3,598,384	3,519,984	(2.2%)
Capital	412,366	463,680	463,680	0.0%
Total	\$ 11,656,865	\$ 12,458,607	\$ 12,737,053	2.2%

Personnel Complement*

85

84

88

4

*Two positions were transferred from Finance, two positions were transferred from Public Library, one position was transferred from Human Resources to Information Technology, and one position was eliminated

Information Technology (cont'd)

	Performance Measures			Change 13 to 14
	FY12	FY13	FY14	
Workload Measures				
Website Visits	1,857,899	2,125,382	2,292,961	167,579
Website Unique Visitors	906,802	951,905	972,008	20,103
Website Page Views	6,365,812	6,944,024	7,255,569	311,545

- To manage GIS technology to enhance coordination of Community Development services among County departments.
- To provide the County with an efficient and dependable communications network.

Budget Highlights

The Department of Information Technology's (IT) FY2013-14 budget is \$12,737,053, which represents an increase of \$278,446 or 2.2 percent from the previous approved budget. The personnel component increased by a net difference of \$356,846 or 4.2 percent from the previous approved fiscal year. This increase was driven by the transfer of two positions from Finance, two positions from Public Library, and one position from Human Resources. The impact of these five transferred positions total \$359,915 for FY2013-14. It is important to note that one Information Technology Hardware Specialist position was eliminated from the complement due to efficiencies achieved within the department. The impact of this elimination offset the personnel component by \$140,147 for FY2013-14. This year's budget reflects the 5.0 percent raise to employees that was imposed by state government, partially offset by a reduction in the VRS requirement. The personnel component also reflects a reduction in budgeted vacancy savings as well as rising VRS life insurance and health care expenditures.

The operating component decreased by \$78,400 or 2.2 percent from the previous approved budget. These reductions were made as a result of the department's budget reduction strategy to reduce expenditures by streamlining services and increasing efficiencies.

The capital component is forecasted to remain flat at \$463,680. This portion of the budget allows for the

purchase of new and replacement computer equipment as well as replacement telecommunications equipment.

During FY2013-14, the Department of Information Technology will continue to expand its virtual server environment. Currently IT has approximately 178 virtual servers running on 17 physical servers. The County has 150 physical servers. The DBA Team has made significant progress in moving the County's SQLServer databases to IT's virtual server environment allowing increased performance at a lower hardware cost. The goal of Information Technology is to continue to virtualize servers where practical.

Also during the past fiscal year, Information Technology finished upgrading the County's main campuses data infrastructure from the main data center to the communication closets. This upgrade included new single mode fiber where needed and a complete refresh of data switch hardware. The new data speeds LAN-wide have increased from 1gb to 10gb to the data closet and from 100mb to 1gb to the desktop. This refresh positions the County to take advantage of new technologies and allow transmission of voice, data, and video over the same infrastructure.

Also during the next year, Information Technology will be looking at replacement of the current tape backup system. The goal is to have a new system in place during FY2013-14.

The team working on Police systems finished coding and implementing three new systems. This included an incident and crime reporting system, arrest/booking system, and evidence tracking system. All of these systems are integrated with Police Officers' mobile computers and have significantly improved data accuracy and timely entry.

Information Technology (cont'd)

During the first quarter of 2013 the Web Team will move the County's web site to a new and more flexible content management system. Plans are currently being outlined that will dramatically improve citizens' usability and beneficial content of the County's web site.

Three smaller systems developed and implemented this year are a customized Case Tracking System for the County Attorney's office, an expense tracking system (FEDS) to be used county-wide for FEMA events as well as for when the County or individual departments want to track expenses for major non-FEMA events such as storms or snow removal, and a new inmate medical delivery system for the Sheriff's Office.

The County upgraded the enterprise Oracle e-Business Suite to release 12 in November of 2012. This project occurred on-time with minimal consultant assistance.

Computer Aided Dispatch modifications were made to accommodate Fire hazard classifications so that the units recommended for a Fire call will automatically be right-sized depending upon the hazard classification assigned to the address by the Geographic Information System.

During FY2012-13, Henrico IT has consolidated the Public Library's Data Centers into the main IT Data Center. This process should result in infrastructure cost savings as well as unified staffing. Public Library transferred two positions to Information Technology to assist in the overall County support of the Data Center and the County's network.

Two positions, formerly in Real Estate Assessment,

were moved to Information Technology's GIS Office expanding the capacity of the GIS Office to handle GIS needs for real estate and Finance as well as increase the resource capacity of the GIS Office to respond to the varying County GIS needs. In addition, one position from Human Resources was moved to Information Technology in order to assist in the Oracle E-Business area. One vacant position within IT was eliminated as a result of redistributing responsibilities of the position to the remaining staff in order to create better efficiencies.

In response to the DPU Work Order Management System Project, the GIS Office has spent substantial time restructuring the GIS server infrastructure and GIS databases to best meet the needs of the WMS project while still supporting an optimal environment for the County-wide enterprise GIS.

The few remaining "legacy mainframe" systems were replaced in FY2012-13. This includes the Department of Finance Billing Systems and the Police Incident and Crime Reporting System.

IT continues to review various disaster recovery scenarios and associated technologies. These include on-site, off-site and cloud related scenarios.

In 2012, the County completed a migration to new software used to track and analyze website performance measures. With this change, the performance measure names have changed to reflect the new types of statistics the department is now tracking. This new software not only provides on-demand access to analytics, but also provides a wealth of knowledge of the County's site, including the content most accessed, devices most used, incoming traffic sources, and more.