INFORMATION TECHNOLOGY

DESCRIPTION

The Department of Information Technology's mission is to deliver technology solutions that serve the Henrico community through modern, secure, and reliable systems and applications. The department strives to deliver all solutions it provides with the core values of customer service, communication, collaboration, being a trusted partner, integrity, accountability, reliability, and fiscal responsibility at the forefront. Services provided include but are not limited to 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. Major areas of service include Finance, Community Development/Operations Agencies, Human Resources, and all Public Safety agencies. IT's Service Desk aids agency personnel on any computer-related problems.

The Department also administers and maintains the County's security cameras, audio-visual systems, and 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 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 using advanced technological tools for administrative and field operations.

- To provide application development and/or software selection services.

- To maintain operational efficiency through using state-of-the-art equipment and software.

FISCAL YEAR 2024 SUMMARY

Annual Fiscal Plan

Description	FY22 Actual	FY23 Original	FY24 Approved	Change 23 to 24
Personnel	$ 11,815,336	$ 13,435,209	$ 14,059,105	4.6%
Operation	6,181,043	5,201,981	5,854,981	12.6%
Capital	140,609	522,205	522,205	0.0%
Interdeptmental Billings	(505,131)	(624,321)	(626,060)	0.3%
Total	$ 17,631,857	$ 18,535,074	$ 19,810,231	6.9%
Personnel Complement*	114	114	111	(3)

*Interdepartmental Billings reflect the reimbursement of positions assigned to Information Technology from the Water and Sewer Fund. In FY24 transfer of (1) Manager I and (2) IT Systems Developers to the Department of Emergency Communications to support telephones and systems.

PERFORMANCE MEASURES

Performance Measures

Workload Measures	FY22	FY23	FY24	Change 23 to 24
Support Desk - Tickets	17,782	18,500	19,000	500
Support Desk - Call Queue	6,976	7,500	8,000	500
Systems - Servers Added	70	79	75	(4)
Systems - Servers Decommissioned	60	88	43	(45)
Systems - On Prem Storage (TB)	1,500	947	1095	148
Systems - Cloud Storage (TB)	20	21	33	12.0
Systems - Accounts Created	900	1,124	943	(181)
Systems - Accounts Deleted	1,100	983	1,095	112
Network-Fiber Cabling Installed (Miles)	4	28	8	(20)
Network - Copper Cabling Installed (Miles)	17	7	19	11
Network - Data Drops Added (NEW)	0	0	480	480
DBA - Active Databases	530	534	539	5
Oracle - Change Requests/Projects Completed	627	321	350	29
Oracle - Database Supports	94	126	140	14
APEX - Support Tickets	1,352	1,407	*	0
Enterprise Applications - Support Tickets	1,390	1,500	1,600	100
Finance Applications - Oracle Support Tickets	986	1,422	1,400	(22)
Finance Applications - RCS Support	91	89	100	11
Finance Applications - RBS Support	364	283	300	17
DPU Systems - Support Tickets	333	600	700	100
Webex - Total Meetings	0	22,929	20,000	(2,929)
Teams - Total Meetings	0	13,000	16,000	3,000
eFax - Total Pages	109,716	340,000	380,000	40,000
IT Service Desk Calls - Calls Handled	350,864	330,000	320,000	(10,000)

* Apex Support Tickets are no longer being reported due to scope change

OBJECTIVES (CONTINUED)

- 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 network (LAN/WAN) as efficiently and effectively as possible.

Information Technology

- To manage GIS technology to enhance coordination of Community Development services among County departments.
- To provide the County with an efficient and dependable telecommunications network.
- To administer, maintain, and enhance the County's security camera and audio-visual systems.

BUDGET HIGHLIGHTS

The Department of Information Technology's (IT) FY24 budget totals $19,810,231, representing an overall increase of $1,275,157 or 6.9% from the previous approved budget.

The FY24 personnel budget is $14,059,105, representing an increase of $623,896 or 4.6% from the previous year. This reflects pay increases for all employees, increases in retirement, and health care costs. Also includes the transfer of (1) Manager I and (2) IT Systems Developers to the Department of Emergency Communications to support telephones and systems.

The FY24 operating budget is $5,854,981 represents an increase of $653,000 or 12.6% percent from the previous fiscal year. This reflects cost increases for software licenses and annual maintenance agreements. The capital totals $522,205 and funding is consistent with the previous fiscal year.

Interdepartmental Billings reflects the reimbursement of positions assigned to Information Technology. In FY24 $626,060 is budgeted as a reimbursement from Public Utilities for IT positions that serve the Water and Sewer operation.

DEPARTMENTAL HIGHLIGHTS

Information Technology is made up of several teams that handle Henrico County's technological internal and external priorities. These various teams are tasked with everyday internal fixes to substantial external projects to help employees, departments, and Henrico citizens, streamline operations for optimal services. Outlined below are the teams and a brief description of how they are an integral part of county infrastructure.

IT SYSTEM ENGINEERING TEAM

The IT System Engineering Team is balancing operational priorities along with supporting and enhancing the County's workforce telework capabilities. The Team is continually working with departmental business units to examine workflows in efforts to make systems and services more remotely accessible that would normally be solely accessed from an office location.

IT DATABASE TEAM

In FY23, the IT Database Team supports 534 production and development databases across 15 multi-node clusters and 29 standalone servers on Microsoft SQL Server, Oracle, and PostgreSQL database platforms. In addition to their normal operational responsibilities, the Database Team continues to actively support the ongoing efforts by IT's Public Safety teams to upgrade the Sheriff's Office Jail Management System (Offender Track) to a new high-

availability SQL Server solution as well as supporting data migrations from the legacy Tidemark application to the new ELMS/POSSE system implementation.

IT ORACLE EBUSINESS TEAM

The Oracle ERP team supports the technology and infrastructure that runs the Oracle eBusiness suite and enterprise APEX applications and provides database administration services for associated databases. Within the last year, they have successfully completed the challenging task of upgrading all Oracle EBS and all legacy Oracle databases to 19c and multitenant architecture.

IT FINANCE SUPPORT TEAM

The IT Finance Support Team played a significant role in the successful execution of the County's Real Estate 2+2 Initiatives and IExpense module of Oracle EBS. The IT Finance Support Team has completed several other notable development and support tasks such as the RBS Tax Billing System, RCS Cashier System, and Vision CAMA systems.

IT NETWORK TEAM/TELECOMM TEAM/LOW VOLTAGE TEAM

By the numbers, the IT Low Voltage team installed more than 18 miles of copper cabling in support of County CIP projects including six conference room upgrades, Fire Station #20, Police Evidence Building, Commonwealth Attorney office renovation, old Evidence Room renovations, Circuit Court renovations, Emergency Operations Center, and new networking for Westmoreland Rd annex (Police & Voter Registration) and ongoing expansion assistance for CRWP.

IT WEB TEAM

The IT Web Team continued to support the messaging and engagement for the county to the public through the main county website, web applications and mobile application. In addition, the team created a new website for Police recruitment, JoinHenricoPolice.com, a newly branded HenricoPrevention.org site with expanded functionality, and a new website for Community Revitalization, HistoricSandston.com.

COMMUNICATIONS AND COLLABORATION TEAM

The IT Communications and Collaboration Team continued to support the enterprise communication and collaboration applications for the County. This includes applications such as telecommunications, Office 365, FileNet, WebEx, Kofax Capture, eFax, and Adobe Sign.

IT SERVICE DESK

The IT Service Desk support is provided via telephone, remote access sessions and deskside visits from technicians. The IT Service Desk has now fully integrated Henrico Area Mental Health and Developmental Services Technology Support Unit. Integrating this unit was a challenge because of the sheer number of new clients to support as well as vastly expanding the number of physical locations for service calls. However, we have streamlined and synthesized business processes, workflows, provided cross-training and continue to evaluate skill gaps.

IT SECURITY TEAM

The IT Security Team actively participates in MS-ISAC, the Multi-State Information Sharing and Analysis Center, and brings industry best practices into production including always on security through any connection. The team continues to monitor and ensure email authentication, policy, and reporting with a goal to increase the trustworthiness of incoming email and protect the county's reputation in outgoing email.

IT ORACLE APPLICATION EXPRESS (APEX) TEAM

IT Enterprise Development / Oracle Application Express (APEX) Team completed development on the Real Estate Commercial Assessment system, Jury Management System, Facility Inspections and Drill System, and the Social Services Electronic Case Action Management Program.

IT ENTERPRISE APPLICATION TEAM

The IT Enterprise Applications Team, along with the IT Project Management Office (PMO) and Computronix (U.S.A.), Inc., is in design review for the final phase of the Enterprise Land Management System (ELMS) project. Once complete, the development community will submit all Planning applications electronically through the Build Henrico portal (https://henrico.us/build/), accomplishing the goal of a paperless land development/improvement application, review, and approval process from start to finish.

IT DPU SYSTEMS TEAM

The IT DPU Systems Team provides implementation, maintenance, and administrative support for the Department of Public Utilities and its applications. Under new management in late 2021, the team made great strides in streamlining operations, planning for, and implementing server and application upgrades, and collaborating with DPU administration to establish modern processes and eliminate bottlenecks to success.

IT PROJECT MANAGEMENT OFFICE (PMO)

The IT Project Management Office (PMO) was able to take on project requests both large and small scale across the Enterprise. First, the PMO has continued to be an integral part of the Enterprise Land Management Solution (ELMS) project. Facilitating the kickoff of the Planning and Development phase of the project, ELMS is set to be fully live in 2023, completing a multi-year, multi-million-dollar project implementation.

IT PUBLIC SAFETY TEAM

The IT Public Safety Team expanded the Incident and Crime Report (ICR) application to allow officers to submit modernized supplemental forms for Domestic Violence, Strangulation, Lethality, and Stalking. The Property Tag system, used to inventory evidence for Police, was expanded to include direct entry of storage location information via a wireless Bluetooth scanner. The team continues to assist ViaPath Technologies on behalf of the Sheriff's Office with data mapping of 3,000 fields for the new Jail Management System (JMS).

IT COMPUTER AIDED DISPATCH / COMMUNICATIONS SUPPORT TEAM

The IT Computer Aided Dispatch / Communications Support Team, which designed and developed the CAD24x7 system used in the County's Emergency 9-1-1 communications center, provides 24x7x365 support for this year-round non-stop operation. The CAD24x7 system processed 196,679 calls for service during the previous fiscal year. Features of the CAD24x7 system that saw enhancements and updates include the management of location data such as commonplace names, tow truck assignments, and configuration management tools.

IT GIS OFFICE

In FY23, the IT GIS Office successfully onboarded numerous departments to the County's relatively new GIS Web Portal, including Fire, Police, Planning, Building Inspections, Finance, Community Revitalizations, Public Works, and Public Utilities.   In addition, they implemented Esri Redistricting for the Department of Planning, assisted with the implementation of Roads and Highways for Public Works, and built a mobile friendly Web GIS Viewer for Assessors in Finance, working with the Division of Fire with updating their Special Reporting Areas (SRA's) based off the new Magisterial Districts, creating Fire Run Books and Station Wall Maps, significantly enhancing the Fire Hazard Classification Process and 911 Response, completing numerous data requests, and developing several surveys, dashboards, and GIS web applications.

IT FIRE APPLICATIONS GROUP

In 2021 the IT Fire Applications Group launched the CAREs application, a system for Fire to manage patients and facilities under its CAREs program umbrella. It tracks patient and facility data, managing interactions, day log application, and assigned services.

IT MHDS TEAM

The IT MHDS team has concentrated on providing a full suite of reports in Credible Electronic Health Record (EHR), implementing eMAR medication management module, creating a client portal, TRAC-IT- early childhood state reporting program and rolling out the mobile application.