INFORMATION TECHNOLOGY

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 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 2025 SUMMARY

Annual Fiscal Plan

Description	FY23 Actual	FY24 Original	FY25 Proposed	Change 24 to 25
Personnel	$ 13,429,065	$ 14,503,903	$ 14,514,125	0.1%
Operation	4,580,388	5,854,981	5,768,952	(1.5%)
Capital	92,443	522,205	522,205	0.0%
Interdeptmental Billings [1]	(603,452)	(626,060)	(674,004)	7.7%
Total	$ 17,498,444	$ 20,255,029	$ 20,131,278	(0.6%)
Personnel Complement	114	111 [2]	115 [3]	4

(1). Interdepartmental Billings reflect the reimbursement of positions assigned to Information Technology from the Water and Sewer Fund. (2). Includes three positions moving to the Department of Emergency Communications. (3). FY25 the following positions were added: two IT Application Developer, one Information Network/Telecommunications Administrator I and one Information Technology Systems Developer I.

Information Technology

	FY23	FY24	FY25	Change 24 to 25
Workload Measures				
Support Desk - Tickets	17,782	19,000	19,000	-
Support Desk - Call Queue	6,976	9,000	9,000	-
Systems - Servers Added	70	59	75	16
Systems - Servers Decommissioned	60	103	43	(60)
Systems - On Prem Storage (TB)	1,500	1,149	1435	286
Systems - Cloud Storage (TB)	20	43	50	7
Systems - Accounts Created	900	2,785	1,200	(1,585)
Systems - Accounts Deleted	1,100	1,369	900	(469)
Network-Fiber Cabling Installed (Miles)	4	6	7	1
Network - Copper Cabling Installed (Miles)	17	47	50	3
Network - Data Drops Added (NEW)	-	550	768	218
DBA - Active Databases	530	534	600	66
Oracle - Change Requests/Projects Completed	627	675	700	25
Oracle - Critical Database Request	94	98	110	12
APEX - Support Tickets	1,352	*	*	-
Enterprise Applications - Support Tickets	1,390	1,600	1,700	100
Finance Applications - Oracle Support Tickets	986	1,219	1,400	181
Finance Applications - RCS Support	91	89	80	(9)
Finance Applications - RBS Support	364	211	300	89
DPU Systems - Support Tickets	333	1,100	1,400	300
Webex - Total Meetings	-	10,000	7,000	(3,000)
Teams - Total Meetings	-	25,612	30,612	5,000
eFax - Total Pages	109,716	750,000	850,000	100,000
IT Service Desk- Total Support Requests	27,058	28,000	28,000	-
Oracle eBusiness Queries/Requests for support (NEW)	-	292	292	-

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

- 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. To manage GIS technology to enhance coordination of Community Development services among County departments.

Information Technology

- 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) FY25 budget totals $20,131,278, representing an overall decrease of $123,751 or 0.6% from the previously approved budget.

The FY25 personnel budget is $14,514,125 representing a increase of $10,222 or 0.1% from the previous year. This includes revised salary estimates for all employees and benefit costs. It also includes funding for the following new positions: two Information Technology Application Developers, one Information Network/Telecommunications Administrator I and one Information Technology Systems Developer I. Also, includes three positions moving to the Department of Emergency Communications.

The FY25 operating budget is $5,768,952, representing a decrease of $86,029 or 1.5% percent from the previous fiscal year. The decrease reflects the net difference between the transfer of funds from Information Technology to the Department of Emergency Communications E-911 annual maintenance and $500,000 increase to cover increases in software service contracts. The capital totals $522,205 and funding is consistent with the previous fiscal year.

DEPARTMENTAL HIGHLIGHTS

Information Technology is made up of several teams that handle Henrico County's technological internal and external priorities. These various team tasks range from 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.

SYSTEM ENGINEERING TEAM

The 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. Major projects completed are the expansion of the Police departmental NetApp Storage platform, and implementation of a DELL IDPA Backup solution for WRF and WGC SCADA environments. The team is also focused on ongoing efforts in sunsetting or upgrading approximately 100 legacy server platforms that are no longer supported and/or pose a security risk to the IT infrastructure.

DATABASE TEAM

In FY24 the Database Team supports 592 production and development databases across 19 multi-node clusters and 26 standalone servers running SQL Server, Oracle, and PostgreSQL database engines. In addition to their regular operational responsibilities, the Database Team continues to actively support the ongoing efforts by Henrico's Fleet Management group to upgrade their services and eventually migrate their databases from Oracle to a high-availability SQL Server cluster. This period saw the successful migration of DPUs Infor/Datastream Oracle databases to our new Hexagon SQL, the successful upgrades of Libraries, DPU/Cityworks and Kofax SQL environment.

Information Technology

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. This year the oracle E Business Team completed several very important and mission critical projects including implementation of total compensation statements, parental leave, employee home purchase assistance program, and several apex modules to support business within Oracle eBusiness suite. In addition to this, the team also successfully outsourced the support for ODA infrastructure to Mythics and worked on periodic system and database updates. The team also completed the upgrade of Apache for the external facing enterprise applications and LMS. Furthermore, PMT2 has completed several other development tasks including UI enhancement of an external RFP module.

IT FINANCE SUPPORT TEAM

The IT Finance Support Team played a significant role in the successful execution of the second Real Estate Tax Rebate program in the fall of FY23. During FY23, the team also extended the piloting of the iExpense module of Oracle EBS to additional departments with a Go-Live countywide 1/2/2024. The iExpense Module will transform the process of employee expense reimbursement from a manual and paper driven process to an online process. IT Finance Support Team has completed several other notable development and support tasks in 2023 to further streamline processes or improve data access for the Finance Department. These tasks involved the RBS Tax Billing System, RCS Cashier System, Vision CAMA systems, and Oracle EBS which resolved over 1,500 KACE tickets in FY23.

IT NETWORK TEAM/TELECOMM TEAM/LOW VOLTAGE TEAM

The IT Network/Telecom Team is prepared to implement the next phase of a County-wide switch refresh which includes the 16 Recreations & Parks locations, 6 MHDS locations, 4 Police locations, 4 DPU locations, 3 VCW locations, James River JDC, Virginia Department of Health, Jail East, Varina Library, and 28 switches at EGC, WGC, and Woodman Road. All equipment has been ordered with the first locations to be installed starting in January.

By the numbers, the IT Low Voltage team ran over 20 miles of Category 6 network cable and just over 1 mile of fiber for the Henrico Sports & Event Center. This project saw the installation of more than 400 data jacks as well as the use of multiple scissor lifts and articulating boom lifts. The HSEC project required more than 2,100 man-hours from the low-voltage team to complete. This group also installed more than 23 miles of copper and 2 miles of fiber cabling in support of other County projects including the new stadium at Dorey Park, a major renovation including extensive A/V in the Department of Public Works Annex offices, and the Henrico Sheriff Office Jail East sally port. Other notable accomplishments include new Woodman Road Complex South gate cameras and card readers, several Code Blue call towers, installation of patron counters for Henrico County Public Library, fire station camera refresh, and multiple WebEx conference room installations.

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 Emergency Communications recruitment, JoinHenrico911.com, as well as a new site and graphics in support of the regional teen summit, TeenSummitRVA.com.

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COMMUNICATIONS AND COLLABORATION TEAM

The 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.

SERVICE DESK

The Service Desk provides tiered technical support for County-owned hardware and software. The support is provided via telephone, remote access sessions, and deskside visits from technicians. During this time frame, the IT Service Desk had increases in both their request tickets and County's workforce support through on-premises and teleworking. The number of KACE request tickets increased by 3.2% to 19,000 while phone support calls rose by 4% to 9,000.

SECURITY TEAM

The Security Team actively participates in 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.

ORACLE APPLICATION EXPRESS (APEX) TEAM

The Enterprise Development / Oracle Application Express (APEX) Team completed development of the fifth and final phase of the Real Estate Commercial Assessment system. The Absentee Ballot Cure Database was updated to include generating a new State required affidavit. The team collaborated with the Department of Public Works, GIS, and Finance to display Flood Plain information to the public through the Real Estate Assessment Express application. The Henrico County-Owned Property System was augmented with additional data retention, data classification, and administrative functionality. The Social Services Electronic Case Action Management Program was enhanced to automate program category selections for Medicaid cases and included conversion of existing cases to new program category designations.

ENTERPRISE APPLICATION TEAM

The Enterprise Applications Team, along with the Project Management Office (PMO) and Computronix (U.S.A.), Inc., completed the fourth and final phase of the Enterprise Land Management System (ELMS) project. The development community can now submit all Planning applications electronically through the Build Henrico portal (https://henrico.us/build/), accomplishing the goal of a paperless land development and improvement application, review, and approval process from start to finish. The list of commercial off-the-shelf systems supported by this team includes POSSE, Riskmaster, Medicat, ChristianSteven, HighQ, and Tidemark. The team provides administration, reporting, and data analysis services and maintains a continual system upgrade schedule, ensuring a stable environment and access to the most recent features.

DEPARTMENT OF PUBLIC UTILITIES (DPU) SYSTEMS TEAM

The DPU Systems Team provides implementation, maintenance, and administrative support for the Department of Public Utilities and its applications. The team successfully completed several significant projects this year, including upgrades of Cityworks, Infor/Hexagon, RouteSmart, and migration to the Paymentus cloud hosted IVR. Cityworks shifted to enterprise use with the implementation of Storeroom for DPU and Fire, and the launch of the Department of Public Works Road Maintenance project.

PROJECT MANAGEMENT OFFICE (PMO)

The PMO has seen major accomplishments across the enterprise this year. First, the PMO has seen the final phase of the Enterprise Land Management Solution (ELMS) project and is working to transition the project into maintenance status. This completes a multi-year, multi-million-dollar project implementation and allows for the PMO to shift focus to other large scale project implementations. One of those projects is the Enterprise Resource Planning project which moved into an active RFP for the first phase.

Additionally, the PMO has worked with Finance over the course of this part year to address the pain points with the county's current payment processing vendor. After rigorous relationship building and vendor accountability sessions, the PMO is assisting Finance in moving towards generating an RFP for system replacement. In addition to the large enterprise projects, the PMO has leveraged its services to engage with multiple departments including Recreation and Parks, public safety, and others across the county to address the need for a centralized calendaring system.

PUBLIC SAFETY TEAM

The Public Safety Team expanded the Incident and Crime Report (ICR) application to make expungements easier by automatically removing personal identification information. The ICR application has been enhanced to capture and report state mandated data points for emergency custody orders. The Arrest application was modified to interface with the new Fingerprint machine at Jail East which alleviates Henrico Sheriff Office having to transport prisoners to Jail West to be booked and printed. The electronic traffic and criminal summons application was updated to allow officers to submit local statutes electronically instead of writing a manual summons. This makes the stop time for traffic and criminal violations shorter. Support of the current Jail Management System continues in the form of creating spreadsheets and Crystal Reports which are essential for accreditation and data transparency.

COMPUTER AIDED DISPATCH / HENRICO FIRE DEPARTMENT SUPPORT TEAM

The 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 support for this year-round non-stop operation. The team continues to support 9-1-1 operations, refining the suite of 9-1-1 dispatch applications through iterative enhancements driven by user feedback; introducing innovative features and optimizing overall user experience to enhance the quality of life for our users. The team has initiated the next phase of development for 9-1-1 Dispatch desktop applications, focusing on enhancing ease-of-use, and reducing learning curves. Many 9-1-1 Dispatch administrative functions were transitioned to a cutting-edge web interface for a more modern and streamlined user experience.

The team also launched Fire Forms, a rewrite and enhancement of existing Fire applications: Fire Watch, Permits, Preplans, and Compliment/Complaint forms. The Day Log application continued to grow with the addition of Technology Checks, EMS Go Bag, Pediatric Kit, and Daily Staff Review forms.

GIS TEAM

The GIS Team continues to support the County's Geospatial Program, which consists of Program Administration, System Administration, Data Management/Data Analytics, and Business Support. During FY24, the GIS Team plans to establish Geospatial Governance, and launch new efforts with GIS Server Enhancements, Custom GIS Training Courses for Henrico County Employees, 2024 Imagery Updates, Upgrading Custom Data Maintenance Tools to ArcGIS

Information Technology

Pro, and rolling out a new "structure" layer. In addition, the GIS Team will be creating two new geospatial committees, the Geospatial Technical Advisory Committee and the Addressing Technical Advisory Committee.

MENTAL HEALTH DEPARTMENT TEAM

The team concentrated on expanding the knowledge and use of the new Credible Electronic Health Record. The MHDS team created a suite of reports available in the Electronic Health Records, as well as more advanced analytics available on SharePoint utilizing data from Credible Electronic Health Records.

Department Operating Budget
Henrico County, Virginia
FY2024-25
INFORMATION TECHNOLOGY

Account	Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100	Full-Time Salaries and Wages - Regular	9,773,503	10,861,239	10,914,149	52,910	0.5%
50101	Full-Time Salaries and Wages - Overtime	615	6,600	6,600	0	0.0%
50104	Temporary Salaries and Wages - Regular	60,597	0	0	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	15,174	18,922	22,284	3,362	17.8%
50109	Vacancy Savings	0	-381,704	-360,834	20,870	5.5%
50110	FICA	725,260	826,268	735,707	-90,561	-11.0%
50111	Retirement VRS	1,602,120	1,795,363	1,690,062	-105,301	-5.9%
50112	Hospital/Medical Plans	1,122,082	1,225,158	1,274,660	49,502	4.0%
50113	Group Insurance - Life (VRS)	129,714	152,057	135,206	-16,851	-11.1%
50121	VRS Hybrid Deferred Contribution	0	0	96,291	96,291	100.0%
50209	Other Professional Services	272,243	202,000	23,296	-178,704	-88.5%
50210	Maintenance and Repairs	4,157	15,000	15,000	0	0.0%
50211	Maintenance Service Contracts	144,943	165,657	0	-165,657	-100.0%
50213	Maintenance Service Contracts-Computers	182,749	345,589	366,589	21,000	6.1%
50220	Lease/Rent Of Equipment	16,112	21,132	21,132	0	0.0%
50240	Printing and Binding	42	0	0	0	0.0%
50270	Other Contractual Services	70,942	91,296	270,000	178,704	195.7%
50310	Automotive/Motor Pool	23,244	19,474	31,000	11,526	59.2%
50410	Postal Services	62	100	100	0	0.0%
50412	Telecommunications	984,922	790,460	370,088	-420,372	-53.2%
50430	Mileage	92	700	700	0	0.0%
50431	Education and Training	21,647	69,700	54,700	-15,000	-21.5%
50450	Dues And Association Memberships	147	500	500	0	0.0%
50453	Freight Charges	0	100	100	0	0.0%
50455	Tuition	4,272	33,500	23,500	-10,000	-29.9%
50490	Purchasing Cards Suspense	25	0	0	0	0.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500	Office Supplies	29,405	55,000	38,474	-16,526	-30.0%
50506	Repair and Maintenance Supplies	2,913	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	1,420	0	0	0	0.0%
50512	Books and Subscriptions	11	300	300	0	0.0%
50514	Other Operating Supplies	-1,848	0	0	0	0.0%
50521	Computer Software	2,822,913	4,044,473	4,553,473	509,000	12.6%
50805	Computer Equipment-New $10,000 and Over	17,257	86,100	86,100	0	0.0%
50812	Furniture and Fixtures-New Less Than $10,000	535	15,000	15,000	0	0.0%
50813	Telecommunications Equipment-New Less Than $10,000	4,508	0	0	0	0.0%
50815	Computer Equipment-New Less Than $10,000	59,085	91,450	91,450	0	0.0%
50825	Computer Equipment-Replacement $10,000 and Over	5,800	329,655	329,655	0	0.0%
50831	Machinery and Equipment-Replacement Less Than $10,000	7,143	0	0	0	0.0%
50833	Telecommunications Equipment – Replacement Less Than $10,000	-13,441	0	0	0	0.0%
50835	Computer Equipment-Replacement Less Than $10,000	11,556	0	0	0	0.0%
50911	Interdepartmental Billings	-603,452	-626,060	-674,004	-47,944	-7.7%
Total Department		**17,498,469**	**20,255,029**	**20,131,278**	**-123,751**	**-0.6%**

Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2024-25
INFORMATION TECHNOLOGY

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
19001 Information Technology						
50100	Full-Time Salaries and Wages - Regular	9,773,503	10,861,239	10,914,149	52,910	0.5%
50101	Full-Time Salaries and Wages - Overtime	615	6,600	6,600	0	0.0%
50104	Temporary Salaries and Wages - Regular	60,597	0	0	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	15,174	18,922	22,284	3,362	17.8%
50109	Vacancy Savings	0	-381,704	-360,834	20,870	5.5%
50110	FICA	725,260	826,268	735,707	-90,561	-11.0%
50111	Retirement VRS	1,602,120	1,795,363	1,690,062	-105,301	-5.9%
50112	Hospital/Medical Plans	1,122,082	1,225,158	1,274,660	49,502	4.0%
50113	Group Insurance - Life (VRS)	129,714	152,057	135,206	-16,851	-11.1%
50121	VRS Hybrid Deferred Contribution	0	0	96,291	96,291	100.0%
50209	Other Professional Services	272,243	202,000	23,296	-178,704	-88.5%
50210	Maintenance and Repairs	4,157	15,000	15,000	0	0.0%
50213	Maintenance Service Contracts-Computers	182,749	345,589	366,589	21,000	6.1%
50220	Lease/Rent Of Equipment	16,112	21,132	21,132	0	0.0%
50240	Printing and Binding	42	0	0	0	0.0%
50270	Other Contractual Services	70,942	91,296	270,000	178,704	195.7%
50310	Automotive/Motor Pool	23,244	19,474	31,000	11,526	59.2%
50410	Postal Services	62	100	100	0	0.0%
50412	Telecommunications	759,161	370,088	370,088	0	0.0%
50430	Mileage	92	700	700	0	0.0%
50431	Education and Training	21,647	69,700	54,700	-15,000	-21.5%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50450	Dues And Association Memberships	147	500	500	0	0.0%
50453	Freight Charges	0	100	100	0	0.0%
50455	Tuition	4,272	33,500	23,500	-10,000	-29.9%
50490	Purchasing Cards Suspense	25	0	0	0	0.0%
50500	Office Supplies	29,405	55,000	38,474	-16,526	-30.0%
50506	Repair and Maintenance Supplies	2,913	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	1,420	0	0	0	0.0%
50512	Books and Subscriptions	11	300	300	0	0.0%
50514	Other Operating Supplies	3,721	0	0	0	0.0%
50521	Computer Software	2,822,913	4,044,473	4,553,473	509,000	12.6%
50805	Computer Equipment-New $10,000 and Over	17,257	86,100	86,100	0	0.0%
50812	Furniture and Fixtures-New Less Than $10,000	535	15,000	15,000	0	0.0%
50813	Telecommunications Equipment-New Less Than $10,000	12,387	0	0	0	0.0%
50815	Computer Equipment-New Less Than $10,000	59,085	91,450	91,450	0	0.0%
50825	Computer Equipment-Replacement $10,000 and Over	5,800	329,655	329,655	0	0.0%
50831	Machinery and Equipment-Replacement Less Than $10,000	7,143	0	0	0	0.0%
50833	Telecommunications Equipment – Replacement Less Than $10,000	1,480	0	0	0	0.0%
50835	Computer Equipment-Replacement Less Than $10,000	11,556	0	0	0	0.0%
50911	Interdepartmental Billings	-603,452	-626,060	-674,004	-47,944	-7.7%
Total Cost Center		**17,156,134**	**19,669,000**	**20,131,278**	**462,278**	**2.4%**

19002 County Phones

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50412	Telecommunications	-264,951	0	0	0	0.0%
50514	Other Operating Supplies	-5,569	0	0	0	0.0%
50813	Telecommunications Equipment-New Less Than $10,000	-7,879	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50833 Telecommunications Equipment – Replacement Less Than $10,000	-14,921	0	0	0	0.0%
Total Cost Center	**-293,320**	**0**	**0**	**0**	**0.0%**
19003 E-911					
50211 Maintenance Service Contracts	144,943	165,657	0	-165,657	-100.0%
50412 Telecommunications	490,712	420,372	0	-420,372	-100.0%
Total Cost Center	**635,655**	**586,029**	**0**	**-586,029**	**-100.0%**