

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 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.

ANNUAL FISCAL PLAN SUMMARY

Description	FY25 Actual	FY26 Original	FY27 Approved	% Change
Personnel	\$15,691,705	\$16,324,085	\$20,032,777	22.7%
Operation	5,428,570	6,287,386	6,883,746	9.5%
Capital	477,953	522,205	522,205	0.0%
Subtotal	<u>\$21,598,228</u>	<u>\$23,133,676</u>	<u>\$27,438,728</u>	<u>18.6%</u>
Interdepartmental Billings	-\$636,007	-\$703,136	-\$1,333,805	89.7%
Recommended Adjustment	<u>0</u>	<u>0</u>	<u>-734,396</u>	<u>100.0%</u>
Total	<u><u>\$20,962,221</u></u>	<u><u>\$22,430,540</u></u>	<u><u>\$25,370,527</u></u>	<u><u>13.1%</u></u>

Personnel Complement	115	115 *	136	21
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*During FY26, transferred 21 positions from 5 departments.

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PERFORMANCE MEASURES

	FY25	FY26	FY27	26-27 Change
Workload Measures				
Systems - Servers Added	62	21	41	20
Systems - Servers and Storage Decommissioned	75	52	64	12
Systems - On Prem Storage (TB)	1,611	1,750	1,225	-525
Systems - Cloud Storage (TB)	56	82	90	8
Systems - Cloud Backup Storage (TB)	0	14	17	3
Systems - Accounts Created (SD Engineering)	898	900	900	0
Systems - Accounts Deleted (Sys Admins)	1,323	733	1,102	369
Network - Fiber Cabling Installed (Miles)	1	3	2	-1
Network - Fiber Terminations	170	500	250	-250
Network - Copper Cabling Installed (Miles)	18	25	18	-7
Network - Data Drops Added	1,050	1,500	1,000	-500
DBA - Active Databases	577	576	580	4
Systems Integrations - Data and Requests	132	157	300	143
Oracle - Change Requests/Projects Completed	269	279	280	1
Oracle eBusiness Queries/Requests for support	392	456	460	4
Oracle - Critical Database Requests	189	165	165	0
Enterprise Applications - Support Tickets	643	800	800	0
Finance Applications - Oracle Support Tickets	1,198	1,000	1,000	0
Finance Applications - RCS (Cashier System)	57	35	30	-5
Finance Applications - RBS (Tax Billing)	206	150	150	0
DPU Systems - Support Tickets	435	500	500	0
Webex - Total Meetings	8,000	7,600	7,000	-600
Teams - Total Meetings	30,612	36,500	38,000	1,500
eFax - Total Pages	1,325,000	1,575,000	1,825,000	250,000

BUDGET HIGHLIGHTS

The FY27 Approved budget for the Department of Information Technology totals \$25,370,527 reflecting an increase of \$2,939,987 or 13.1% from the previous year. The personnel component is \$20,032,777 reflecting an increase of \$3,708,692 or 22.7% from the previous year and interdepartmental cost of \$1,333,805 or 89.7%. This reflects revised salary and benefits costs, and the transfer to IT of the following departmental IT positions: 5 from Police, 5 from Fire, 3 from Emergency Communications, 3 from Sheriff, and 5 from the Department of Public Works. The operating component is \$6,883,746, reflecting an increase of \$596,360 or 9.5% from the previous year. This includes maintenance contract increases for Oracle ODA Support, Oracle HRMS and Financials Enterprise, and Computronix. The capital totals \$522,205 and funding is consistent with the previous fiscal year. As part of an exercise in fiscal prudence, this budget includes an operating decrease of \$734,396.

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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 and streamlining 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 continues to transition the county from Henrico.us to Henrico.gov in assisting various IT Teams to update applications and to include the MailMan Mail List platform. Major projects completed were implementation of a new Supervisory Control and Data Acquisition (SCADA) infrastructure at DPU's Water Treatment facility and server infrastructure design and build out for the Cobbs Creek facility. The team has also supported integration of various SAS based solutions to include UKG, Avature, and TigerConnect. The team has been conducting various proof of concepts and research into possible alternatives to the VMWare virtual infrastructure platform to address Broadcom's VMware product licensing cost increases. As a result of team efforts, a new Nutanix Virtualization platform was adopted in support of the DMZ operations.

IT DATABASE TEAM

The IT Database Team supports over 570 production and development databases across 16 multi-node clusters and 31 standalone instances running SQL Server, Oracle, and PostgreSQL database solutions. The past period saw the upgrade/migration of the FileNet IntelliFront BI database solutions to SQL 2022 as well as the buildout of new dev/test SQL instances for DPU's Cityworks databases which were previously co-hosted on an older cluster not ideally suited for this purpose.

IT FINANCE SUPPORT TEAM

The IT Finance Support Team had representation on 2 significant RFPs this past year and will have an integral role in the projects that result from those RFPs. The team was involved in the selection and subsequent collaboration with the selected vendor to define how the County's online bill payment and presentment platform should function in the future and to define optional paths to pursue. Secondly, Finance Support team members participated on the Banking Services RFP and are currently heavily involved in working with Wells Fargo bank and other department staff assigned to the project team to transition multiple applications and online processes to utilize Wells Fargo.

IT NETWORK TEAM/LOW VOLTAGE TEAM

The IT Network/Telecom Team plans to finish the implementation of the current phase of a County-wide network refresh which includes both SIP gateway routers, and eight core enterprise switches in IT Data Center locations. Additional planned work includes the infrastructure buildout at Glover Park, switching

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and wireless installations at the Virgil Hazelett Reservoir, and 126 Access Point replacements at Jail East and West.

IT SERVICE DESK

The IT Service Desk continues to strengthen relationships with departments using “Focus Areas” for the staff to have primary/secondary assigned departments. While the assigned staff may not always be the person responding to the request, they are the ones tasked with becoming the primary liaison and subject matter experts for the line of business.

IT ENTERPRISE DEVELOPMENT TEAM

IT Enterprise Development Team creates and services custom software solutions for Henrico County Agencies. The suite of environmental systems are continually updated as regulations change. Financial systems augment the IT Finance Support team’s efforts. The community service systems remain active with new initiatives that highlight the Absentee Ballot Cure Database, and the Real Estate Data application. The team supports forty-eight production systems utilized across every County agency.

IT ENTERPRISE APPLICATIONS TEAM

The IT Enterprise Applications Team provides administration, reporting, and data analysis services for several commercial off-the-shelf (COTS) systems used across the County. The team maintains a continuous upgrade schedule to ensure system stability and access to the latest features. Supported systems include Build Henrico/POSSE, Medicat, ChristianSteven CRD and IntelliFront BI, HighQ, TeamUp, and Tidemark.

IT DPW SYSTEMS TEAM

The IT DPU/DPW Systems Team delivers enterprise application implementation, maintenance, and administrative support for the Department of Public Utilities (DPU) and the Department of Public Works (DPW). Supported systems include Cityworks, Advanced Utilities Customer Information System (CIS), Bluebeam, AutoDesk PlanGrid, Hexagon, XLIMS, POSM, FCS/FDM, Gas Detectors, and various ancillary systems at the Water Reclamation and Water Treatment facilities.

IT GIS TEAM

The IT GIS Team continues to work on the GIS Audit/Redesign project, which has been a multi-year effort involving a comprehensive audit, complete redesign of the system, creation of standards and governance, enhanced security, building of “new” GIS datasets, and decommissioning of old datasets no longer needed.

GEOSPATIAL SYSTEM ADMINISTRATION UNIT

The GIS System Administration Unit continues to support the County's Geographic Information System, which involves administering over 65 servers, 8 databases, 3 web portals, over 1,000 layers, and over 1,200 users. The team successfully upgraded the entire system to ArcGIS Enterprise 11.5 this year and will be gearing up for a major version upgrade to 12.0 in FY27.

GEOSPATIAL DATA INTELLIGENCE UNIT

The GIS Team is on track 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 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 (GeoTAC) and the Addressing Technical Advisory Committee (ATAC).

GEOSPATIAL BUSINESS SUPPORT UNIT

The GIS Business Support Unit has responded to a total of 201 tickets thus far in FY26 with 45% being new projects. The team continues to work closely with County departments to implement new and support existing geospatial technology and data. The team also provided critical monthly updates to key datasets such as County Base Maps, Tax Parcels, Master Address, Street Centerlines, Fire Hazard Classification, CAD, and NG911.

IT MHDS TEAM

The IT MHDS Team focused on utilizing technology to affect direct services to Henrico residents. The team has expanded the use of data available through electronic health records (EHR) and outside entities to provide MHDS with insights into demographic and geographical trends as well as creating multiple systems for alerting staff to urgent needs of individuals.

The team worked with the IT Public Safety Team, MHDS Clinical Director, and the Program Manager of Jail Services to develop and implement a system of alerts for Jail Staff if someone with a known mental health condition has been booked into jail or released from jail, so these individuals receive immediate necessary care and follow up from clinicians.

IT ORACLE EBUSINESS TEAM

The Oracle ERP team supports the technology, infrastructure, and business processes that power the Oracle E-Business HRMS & Financials suite, enterprise APEX applications, and provide database and web server administration for related systems. Over the years, the team has completed the replacement of the aging ODA hardware infrastructure that hosts Oracle databases and applications and implemented

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several application enhancements that will be valuable as the team transitions from Oracle E-Business Suite to a more modern ERP platform.

THE IT LOW VOLTAGE TEAM

The IT Low Voltage team handles nearly all cabling, camera, and A/V projects within County Capital Projects and provides design services, procurement services, consulting, and installation for these specialty areas. The team completed more than a dozen large projects in areas such as Planning, MHDS, Human Services Building, Libraries, DPU, DPW, Permit Center, and Fire. The team has also added and replaced more than 159 cameras (about 120 are net new), installed 26 new or replacement WebEx systems, and added more than 40 large displays up to 85" in size.

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 applications. The team has been working on an updated site theme for henrico.gov, which launched in April of 2026. The team also created a new website for Sheriff recruitment and supported the regional Teen Summit with planning, graphic creation, marketing, and maintenance of the website. The team also created graphics and logos as requested by various departments. The team continues to develop and support the many applications and websites, incorporating new features as requested, as well as adhering to modern web, accessibility, and security standards.

COMMUNICATIONS AND COLLABORATION TEAM

The IT Communications and Collaboration 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 SECURITY TEAM

The Henrico County IT Security Team has significantly strengthened the county's cybersecurity posture over the last fiscal year by focusing on infrastructure modernization, readiness for AI-driven tools, and robust governance. Key achievements include completing a multi-phase firewall upgrade to harden perimeter defenses, which involved close coordination with system and network teams.

IT PROJECT MANAGEMENT OFFICE (PMO)

The IT Project Management Office (PMO) has continued to lead multiple enterprise and department level projects this year. One of the biggest engagements that will set the County up for the coming fiscal year has been the release of a Request for Proposal (RFP) for a new Enterprise Resource Planning software. With the release of this RFP in November of 2025, the County hopes to have a vendor selected and

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implementation underway at the start of the new fiscal year. The Avature, applicant tracking system, implementation has continued to see collaboration between Schools and General Government as both groups continue to work towards a common goal of seeing it live in May 2026. When completed the Department of Emergency Communications, Fire, and Police Departments will come under one Henrico scheduling system allowing for an Enterprise scheduling system to be leveraged if other departments need a solution as well.

IT PUBLIC SAFETY DEVELOPMENT TEAM

The IT Public Safety Development Team continues to support the Department of Emergency Communications, Henrico Fire, Henrico Police, the Commonwealth Attorney's Office, the Sheriff's Office, and Juvenile Detention. The Incident and Crime Report (ICR) application was expanded to collect military status so HPD can assist HSO and the courts in assisting veterans. The ICR application was further enhanced to capture and report new and modified fields for domestic violence incidents to help determine if escalation is possible. The RFP for the replacement of the Commonwealth Attorney Tracking System resulted in a contract awarded to Matrix Pointe. Implementation of the new system is underway with technical assistance and development of an interface by the team with an anticipated completion date in mid-2026. JailTracker has been selected to replace the existing Offendertrak Jail Management System, with an anticipated completion date of July 1, 2026.

PUBLIC SAFETY IT UNIFICATION

Fire, Police, Sheriff, and Emergency Communications started discussions with Information Technology on the potential centralization of staff and responsibility to IT. Through the next several months, and in partnership with Human Resources, a plan was developed to restructure the department by adding a new branch focusing specifically on Public Safety.