

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	FY24 Actual	FY25 Original	FY26 Proposed	Change 25-26
Personnel	\$ 14,350,422	\$ 14,514,125	\$ 16,324,085	12.9%
Operation	5,618,029	5,768,952	6,287,386	9.0%
Capital	267,860	522,205	522,205	0.0%
Sub-Total	\$ 20,236,311	\$ 20,805,282	\$ 23,133,676	11.2%
Interdepartmental Billings	(618,937)	(674,004)	(703,136)	4.3%
Total	\$ 19,617,374	\$ 20,131,278	\$ 22,430,540	11.4%
Personnel Complement*	111 *	115 **	115	-

* Includes three positions moving to the Department of Emergency Communications.

** The following positions were added: two IT Application Developer, one Information Network/Telecommunications Administrator I and one Information Technology Systems Developer I.

PERFORMANCE MEASURES

	FY24	FY25	FY26	Change 25-26
Workload Measures				
Support Desk - Tickets	20,354	20,900	21,550	650
Support Desk - Call Queue	8,192	8,600	8,600	-
IT Services Desk - Total Support Requests	28,546	29,500	30,150	650
Systems - Servers Added	559	90	50	(40)
Systems - Servers and Storage Decommissioned	103	159	60	(99)
Systems - On Prem Storage (TB)	1,149	1,611	1,750	139
Systems - Cloud Storage (TB)	43	56	64	8
Systems - Accounts Created	2,785	898	900	2
Systems - Accounts Deleted	1,369	561	500	(61)
Network - Fiber Cabling Installed (Miles)	2	3	4	1
Network - Fiber Terminations	560	250	250	-
Network - Copper Cabling Installed (Miles)	33	36	42	6
Network - Data Drops Added	3,550	700	800	100
DBA - Active Databases	592	560	570	10
Systems Integrations - Data and Requests	-	73	100	27
Oracle - Change Requests/Projects Completed	675	474	500	26
Oracle eBusiness Queries/Requests for support	292	254	260	6
Oracle - Critical Database Requests	98	77	80	3
Enterprise Applications - Support Tickets	1,600	1,700	1,750	50
Finance Applications - Oracle Support Tickets	1,219	1,198	1,300	102
Finance Applications - RCS (Cashier System) Sup	51	57	70	13
Finance Applications - RBS (Tax Billing) Support	211	206	300	94
DPU Systems - Support Tickets	1,100	1,400	1,450	50
Webex - Total Meetings	10,000	8,000	7,000	(1,000)
Teams - Total Meetings	25,612	30,612	35,000	4,388
eFax - Total Pages	888,826	900,000	910,000	10,000

OBJECTIVES (CONTINUED)

- To maintain operational efficiency through using 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 network (LAN/WAN) as efficiently and effectively as possible.

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- 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 FY26 proposed budget for the Department of Information Technology totals \$22,430,540, reflecting an increase of \$2,299,262 or 11.4 % from the previous year. The personnel component is \$16,324,085, reflecting an increase of \$1,809,960 or 12.9% from the previous year. This includes an increase in salaries and benefits.

The operating component is \$6,287,386, reflecting an increase of \$518,434 or 9.0% from the previous year. This includes contract increases and the transfer of funds for the purchase of check stock and forms to the Department of Finance. 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 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

In FY25, the IT System Engineering Team completed efforts of moving staff to use a more secure VPN client for the County's workforce telework capabilities and continues to work with departmental business units to examine workflows to ensure systems and services are remotely accessible so their business operations can continue regardless of the location where staff may be working. The Team also worked to transition the county from Henrico.us to Henrico.gov which included many changes to core services related to the County web site, email and authentication.

IT DATABASE TEAM

In FY25 the I.T. Database Team supports 569 production and development databases across 15 multi-node clusters and 28 standalone servers running SQL Server, Oracle, and PostgreSQL database solutions. The past period saw the upgrade/migration of several existing and legacy systems – the largest and most visible of which was our Public Safety SQL database cluster which supports all our Police, E911, and Fire & Rescue projects. This period also saw the migration of several of Mental Health & Developmental Service's databases to our High Availability SQL solution.

IT ORACLE EBUSINESS TEAM

The Oracle ERP team supports the technology, infrastructure and business processes that run the Oracle eBusiness HRMS & Financials suite and enterprise APEX applications and provides database and webserver administration services for associated apps. During FY25 the team started working on the implementation of a new applicant

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tracking system and actively participated in the RFP and vendor selection process. On the business front the team worked with HCPS in implementing contract and pay cycle changes due to change in schools opening dates.

IT FINANCE SUPPORT TEAM

The IT Finance Support Team played a significant role in the successful rollout of the iExpense module of Oracle EBS countywide in 2024. The iExpense Module has transformed 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 2024 to further streamline processes or improve data access for the Finance Department.

IT NETWORK TEAM/LOW VOLTAGE TEAM

In FY25, the IT Network/Telecom Team is prepared to implement the next phase of a County-wide network refresh which includes replacing 143 APs (Access Points) at 10 library locations, and 84 APs at 19 Rec & Parks locations; 20 VoIP (Voice Over Internet Protocol) routers at Libraries, DPU, MHDS, Police and R&P sites including both SIP gateway routers; 12 switches in IT Data Center locations; and assist the security team in replacing the County firewalls.

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 FY24, there were 6.8 million views of henrico.gov, with 63% of those visitors on mobile devices. The web team successfully launched the newly organized and designed Employee portal website and created a new website for Fire recruitment.

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

In FY25, IT Service Desk continues to strengthen relationships with departments using “Focus Areas” for our staff to have primary/secondary assigned department. 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 expert.

IT SECURITY TEAM

The IT Security Team work to enhance the County’s security posture, both physically and virtually. The 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.

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IT ENTERPRISE DEVELOPMENT TEAM

IT Enterprise Development Team continued developing software solutions for Henrico County Agencies. The VoIP Inventory system was broadened by additional reporting and statistics, and device accounting controls.

IT ENTERPRISE APPLICATION TEAM

The IT Enterprise Applications 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 for several commercial-off-the-shelf systems across the County.

IT DPU SYSTEMS TEAM

The IT DPU Systems Team provides implementation, maintenance, and administrative support for the Department of Public Utilities and its applications. The team supports Cityworks, Advanced Utilities Customer Information System, Hexagon, XLIMS, POSM, FCS/FDM, Gas Detectors, and ancillary systems at both the Water Reclamation and Water Treatment facilities.

IT PROJECT MANAGEMENT OFFICE (PMO)

The IT Project Management Office (PMO) has played an integral role in multiple enterprise and department level projects this year. Avature was selected as the new Applicant Tracking and Learning Management System for the County and implementation of the application started mid-2024.

IT PUBLIC SAFETY TEAM

The IT Public Safety Team expanded the Incident and Crime Report (ICR) application to collect data points so HPD can easily handle ballistic entries into their newly acquired NIBIN machine. The ICR application was further enhanced to capture and report new and modified fields for domestic violence incidents.

IT COMPUTER AIDED DISPATCH/ HENRICO FIRE DEPARTMENT SUPPORT TEAM

The automated unit recommendation process had been updated to support Henrico Fire's ALS response initiatives. Updates to the Day Log and other Henrico Fire applications were put in place to support the Pharmacy project. The team has demoed the next phase of the 9-1-1 Dispatch desktop application, dubbed "CAD.Center", and significant progress has been made.

IT GIS TEAM

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.

IT MHDS TEAM

Working with Director and Program Manager for Parents and Infants program, as well as MHDS admin staff, the team developed an application that enables conversion of export files obtained from DBHDS TRAC-IT system into importable EHR files. This enables MHDS to continue to comply with DBHDS requirements for information gathering and allows them to use billing capabilities of the Credible EHR platform.



**Department Operating Budget
Henrico County, Virginia
FY2025-26
INFORMATION TECHNOLOGY**

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100	Full-Time Salaries and Wages - Regular	10,479,359	10,520,923	12,088,765	1,567,842	14.9%
50101	Full-Time Salaries and Wages - Overtime	628	6,600	6,600	0	0.0%
50104	Temporary Salaries and Wages - Regular	57,336	0	0	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	30,386	22,419	23,630	1,211	5.4%
50109	Vacancy Savings	0	-360,834	-438,894	-78,060	-21.6%
50110	FICA	778,851	854,582	924,145	69,563	8.1%
50111	Retirement VRS	1,717,041	1,955,428	2,114,057	158,629	8.1%
50112	Hospital/Medical Plans	1,144,053	1,263,576	1,336,530	72,954	5.8%
50113	Group Insurance - Life (VRS)	138,988	156,434	169,125	12,691	8.1%
50114	Unemployment Insurance	3,780	0	0	0	0.0%
50121	VRS Hybrid Deferred Contribution	0	94,997	100,127	5,130	5.4%
50209	Other Professional Services	37,263	23,296	23,296	0	0.0%
50210	Maintenance and Repairs	3,002	15,000	15,000	0	0.0%
50211	Maintenance Service Contracts	105,505	0	0	0	0.0%
50213	Maintenance Service Contracts-Computers	187,206	366,589	247,889	-118,700	-32.4%
50220	Lease/Rent Of Equipment	12,643	21,132	21,132	0	0.0%
50270	Other Contractual Services	292,928	270,000	330,000	60,000	22.2%
50310	Automotive/Motor Pool	42,286	31,000	36,000	5,000	16.1%
50410	Postal Services	78	100	100	0	0.0%
50412	Telecommunications	695,430	370,088	425,088	55,000	14.9%
50430	Mileage	0	700	700	0	0.0%
50431	Education and Training	47,392	54,700	54,700	0	0.0%
50450	Dues And Association Memberships	500	500	500	0	0.0%
50453	Freight Charges	1,078	100	100	0	0.0%
50455	Tuition	4,497	23,500	18,500	-5,000	-21.3%
50500	Office Supplies	30,169	38,474	38,474	0	0.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50501	Food Supplies and Food Service Supplies	462	0	0	0	0.0%
50506	Repair and Maintenance Supplies	1,236	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	1,210	0	3,700	3,700	100.0%
50512	Books and Subscriptions	0	300	300	0	0.0%
50514	Other Operating Supplies	-6,051	0	0	0	0.0%
50517	Small Tools	1,629	0	0	0	0.0%
50521	Computer Software	4,159,566	4,553,473	5,071,907	518,434	11.4%
50803	Telecommunications Equipment-New \$10,000 and Over	38,851	0	39,000	39,000	100.0%
50805	Computer Equipment-New \$10,000 and Over	22,277	86,100	47,100	-39,000	-45.3%
50812	Furniture and Fixtures-New Less Than \$10,000	1,278	15,000	15,000	0	0.0%
50813	Telecommunications Equipment-New Less Than \$10,000	97,865	0	104,000	104,000	100.0%
50815	Computer Equipment-New Less Than \$10,000	13,677	91,450	72,450	-19,000	-20.8%
50825	Computer Equipment-Replacement \$10,000 and Over	46,716	329,655	179,655	-150,000	-45.5%
50833	Telecommunications Equipment – Replacement Less Than \$10,000	2,047	0	19,000	19,000	100.0%
50835	Computer Equipment-Replacement Less Than \$10,000	45,149	0	46,000	46,000	100.0%
50911	Interdepartmental Billings	-618,937	-674,004	-703,136	-29,132	-4.3%
Total Department		19,617,374	20,131,278	22,430,540	2,299,262	11.4%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2025-26
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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	10,479,359	10,520,923	12,088,765	1,567,842	14.9%
50101	Full-Time Salaries and Wages - Overtime	628	6,600	6,600	0	0.0%
50104	Temporary Salaries and Wages - Regular	57,336	0	0	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	30,386	22,419	23,630	1,211	5.4%
50109	Vacancy Savings	0	-360,834	-438,894	-78,060	-21.6%
50110	FICA	778,851	854,582	924,145	69,563	8.1%
50111	Retirement VRS	1,717,041	1,955,428	2,114,057	158,629	8.1%
50112	Hospital/Medical Plans	1,144,053	1,263,576	1,336,530	72,954	5.8%
50113	Group Insurance - Life (VRS)	138,988	156,434	169,125	12,691	8.1%
50114	Unemployment Insurance	3,780	0	0	0	0.0%
50121	VRS Hybrid Deferred Contribution	0	94,997	100,127	5,130	5.4%
50209	Other Professional Services	37,263	23,296	23,296	0	0.0%
50210	Maintenance and Repairs	3,002	15,000	15,000	0	0.0%
50213	Maintenance Service Contracts- Computers	187,206	366,589	247,889	-118,700	-32.4%
50220	Lease/Rent Of Equipment	12,643	21,132	21,132	0	0.0%
50270	Other Contractual Services	292,928	270,000	330,000	60,000	22.2%
50310	Automotive/Motor Pool	42,286	31,000	36,000	5,000	16.1%
50410	Postal Services	78	100	100	0	0.0%
50412	Telecommunications	423,602	370,088	425,088	55,000	14.9%
50430	Mileage	0	700	700	0	0.0%
50431	Education and Training	47,392	54,700	54,700	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50450 Dues And Association Memberships	500	500	500	0	0.0%
50453 Freight Charges	1,078	100	100	0	0.0%
50455 Tuition	4,497	23,500	18,500	-5,000	-21.3%
50500 Office Supplies	30,169	38,474	38,474	0	0.0%
50501 Food Supplies and Food Service Supplies	462	0	0	0	0.0%
50506 Repair and Maintenance Supplies	1,236	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	1,210	0	3,700	3,700	100.0%
50512 Books and Subscriptions	0	300	300	0	0.0%
50514 Other Operating Supplies	1,123	0	0	0	0.0%
50517 Small Tools	1,629	0	0	0	0.0%
50521 Computer Software	4,159,566	4,553,473	5,071,907	518,434	11.4%
50803 Telecommunications Equipment-New \$10,000 and Over	38,851	0	39,000	39,000	100.0%
50805 Computer Equipment-New \$10,000 and Over	22,277	86,100	47,100	-39,000	-45.3%
50812 Furniture and Fixtures-New Less Than \$10,000	1,278	15,000	15,000	0	0.0%
50813 Telecommunications Equipment-New Less Than \$10,000	103,084	0	104,000	104,000	100.0%
50815 Computer Equipment-New Less Than \$10,000	13,677	91,450	72,450	-19,000	-20.8%
50825 Computer Equipment-Replacement \$10,000 and Over	46,716	329,655	179,655	-150,000	-45.5%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	18,015	0	19,000	19,000	100.0%
50835 Computer Equipment-Replacement Less Than \$10,000	45,149	0	46,000	46,000	100.0%
50911 Interdepartmental Billings	-618,937	-674,004	-703,136	-29,132	-4.3%
Total Cost Center	19,268,402	20,131,278	22,430,540	2,299,262	11.4%
19002 County Phones					
50412 Telecommunications	-212,101	0	0	0	0.0%
50514 Other Operating Supplies	-7,174	0	0	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50813	Telecommunications Equipment-New Less Than \$10,000	-5,219	0	0	0	0.0%
50833	Telecommunications Equipment – Replacement Less Than \$10,000	-15,968	0	0	0	0.0%
Total Cost Center		-240,462	0	0	0	0.0%
19003 E-911						
50211	Maintenance Service Contracts	105,505	0	0	0	0.0%
50412	Telecommunications	483,929	0	0	0	0.0%
Total Cost Center		589,434	0	0	0	0.0%