

PERFORMANCE MEASURES

Performance Measures				
	FY21	FY22	FY23	Change 22 to 23
Workload Measures				
Support Desk - Tickets	13,729	15,000	15,114	114
Support Desk - Call Queue	6,227	7,500	6,357	(1,143)
Systems - Servers Added	66	70	79	9
Systems - Servers Decommissioned	40	60	88	28
Systems - On Prem Storage (TB)	1,182	1,500	947	(553)
Systems - Cloud Storage (TB)	17.0	20.0	21	1.0
Systems - Accounts Created	880	900	1,124	224
Systems - Accounts Deleted	975	1,100	983	(117)
Network-Fiber Cabling Installed (Miles)	0	4	28	24
Network - Copper Cabling Installed (Miles)	0	17	7	(10)
DBA - Active Databases	490	530	542	12
Oracle - Change Requests/Projects Completed	533	627	250	(377)
Oracle - Database Supports	57	94	73	(21)
APEX - Support Tickets	1,231	1,352	1,407	55
Enterprise Applications - Support Tickets	774	872	903	31
Finance Applications - Oracle Support Tickets	1,075	986	1,000	14
Finance Applications - RCS Support	46	91	75	(16)
Finance Applications - RBS Support	387	364	400	36

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.
- 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.

Information Technology

BUDGET HIGHLIGHTS

The Department of Information Technology's (IT) FY23 proposed budget totals \$18,535,074 represents an overall increase of \$2,138,278 or 13.0% from the previous approved budget.

The FY23 personnel budget is \$13,435,209 represents an increase of \$1,857,597 or 16.0% from the previous year. This reflects increases in retirement and health care cost along with merit-based salary increases. This, includes 3 positions from Public Utilities that are billed through Interdepartmental.

The FY23 operating budget is \$4,577,660 represents an increase of \$280,681 or 6.5% percent from the previous fiscal year. The capital totals \$522,205 and funding is consistent with 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 FY22, the IT System Engineering Team is ever balancing operational priorities along with supporting and enhancing County's workforce telework capabilities in support of COVID response measures. 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.

County enterprise onsite storage shrank by 20% (235TB) for a total of 947TB of data on-premises. This reduction was made possible by leveraging a new backup strategy that leverages space efficient snapshots for data retention.

IT DATABASE TEAM

The Database Team continues to actively support the 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. The Database Team also continues to support data migrations from the legacy Tidemark application to the new ELMS/POSSE system implementation. This period also saw the successful completion of the upgrade of Henrico's GIS databases to the latest version of SQL Server.

IT ORACLE EBUSINESS TEAM

Oracle eBusiness team had a very challenging and busy year in 2021, completing several large projects including The upgrade of the Oracle EBS migration to 12.2.10 and Oracle ODA Infrastructure upgrade to 19.11 provided significant ROI and will pay the county back in form of an improved web user interface, easier navigation, enhanced system performance and scalability.

Information Technology

In the upcoming year, PMT2 will be working on

- Upgrade of databases to 19c and planning a future ODA infrastructure upgrade to the later release of ODAs.
- Enhancing the PSB APEX application to include new administrative capabilities.
- As part of the PMT for ERP replacement project, we will be providing technical input where needed in business process modeling and creation of RFP.
- Developing two-way payroll and HR data interfaces for the upcoming Police and Fire staffing solutions.
- Continuing production support of Oracle EBS and work on quarterly and year end updates.

IT FINANCE SUPPORT TEAM

Since April 2021, \$2.7M in payments have been processed. Additionally, the team worked with the Treasury Division and their vendor to provide the ability to place delinquent Real Estate Tax accounts with an outside collection agency.

The Finance Support Team is also responsible for the following critical processes:

- Transferring files related to payroll and benefits to 3rd party vendors each pay period for Government and HCPS.
- All Tax Billing and eBill Presentment cycles.
- Annual Business License Renewal form, annual Real Estate Assessment Notice generation.
- Annual roll forward of the tax billing system and the CAMA system for the next tax year.
- Annual fiscal year-end/year-begin processes for Oracle Financials.

IT NETWORK TEAM/TELECOMM TEAM

In FY22, the IT Network/Telecom Team is prepared to implement phase II of the County-wide switch refresh project which includes the Water Reclamation Facility, Water Treatment Facility, CRWP, Recreation & Parks, Mental Health, Jail East, Eastern Health, Police, Community Revitalization, the Fire Stations, the Public Safety Building (PSB) and Communications and Training Center (CTC). The plan is to begin this process with the Fire Stations and PSB/CTC with anticipated funding. The team has ordered new Telecom/VoIP servers to replace no longer supported equipment. The installation and upgrade of these new servers will be completed by fiscal year end. Additionally, the team is on schedule to upgrade the paging servers, implement a new enterprise-wide monitoring platform and remote access “jump” boxes are setup for monitoring and accessing the SCADA network.

IT WEB TEAM

The IT Web Team continued to support the increased amount of communication required by the county to the public throughout the pandemic. Average pageviews per day to henrico.us increased 3-5K over the last year, with the highest ever traffic to the site being November 2, 2021 with 45.6K pageviews (a 12K increase over 11/2/20). The addition of the Multicultural Community Engagement section of the site in mid-October enables more targeted reach to residents. The Health Department continues to provide the latest information on COVID-19 via the website.

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In addition to the main website, the Web Team has been working with Police, Community Revitalization, Recreation and Parks and the Office of Management and Budget to launch various applications.

COMMUNICATIONS AND COLLABORATION TEAM

During this fiscal year, the Office 365 Team continued to be instrumental in supporting telework requirements and COVID sites associated with the Intranet. The team supported all county agencies in updating workflows, providing collaboration solutions, and meetings with the Office 365 cloud-based services. The team has been working with the Finance Department to create a public interface for Key Financial Indicators (KFI) reports. This interface will provide real-time numbers and graphs from County databases.

The FileNet Team worked with departments to find the best workflows for digital and physical documents. The FileNet Team worked with the Division of Fire to help archive their Managed Documents, organizational charts, and currently, with the Fire Marshal's Office. They also worked with Emergency Management and the Revenue Division of Finance to help move their documents into FileNet.

IT SERVICE DESK

In FY23, IT Service Desk completed its expansion and has now fully integrated DPU and Recreation and Parks technology support units. Integrating these three units was a challenge because of the sheer number of new clients to support as well as vastly expanding the number of physical locations the team now must travel. However, we have streamlined and synthesized business processes, workflows, provided cross-training and continue to evaluate skills gaps.

IT SECURITY TEAM

The IT Security Team continues to 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. 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 continued developing software solutions for Henrico County Agencies. The team created the Absentee Ballot Cure Database as a database to manage and track absentee ballots requiring a 'cure' by generating a letter for the voter detailing the errors and methods to correct them, allowing Voter Registration to more easily meet the new 3-day response time established in the 2021 General Assembly. The team collaborated with Henrico Area Mental Health & Developmental Services to capture electronic records for water temperature testing at each facility and group home which were incorporated into the current

Information Technology

Facility Inspections and Fire Drill application. The team collaborated with the Oracle Database Administration team to upgrade web servers, databases, and application software, improve security, and provide a more robust development environment.

IT DATA PROJECTS

IT initiated the Enterprise Data Project to deliver data standards, cleanup, and reporting to make data-driven decisions across the organization. This cross-team effort included several projects during the past year, emphasizing modernization and automation of the County Manager's Monthly Report. Phase 1, encompassing Finance, Fire, Libraries, Public Relations, and Public Utilities, is nearing completion.

IT ENTERPRISE APPLICATION TEAM

The IT Enterprise Applications Team, along with the IT Project Management Office (PMO) and Computronix (U.S.A.), Inc., launched phases two and three of the Enterprise Land Management System (ELMS) project. All code enforcement and permitting & inspections activities are now using the POSSE system. The Build Henrico portal (<https://henrico.us/build/>), which gives customers the ability to file complaints, submit and pay for permits, and view the status of their interactions through a personal, password-protected account, was also launched.

IT DPU SYSTEMS TEAM

The IT DPU Systems Team provides implementation, maintenance, and administrative support for DPU-specific applications. Projects planned for the coming fiscal year include: migration of the existing, 15-year-old DPU Interactive Voice Response (IVR) to a cloud-based IVR provided by the County's payments vendor, which will allow real-time data interactions with the CIS billing system; an upgrade to the Refuse Can tracking system; an upgrade of Cityworks, including a rework of the interface with CIS Infinity and implementation of the Storeroom module for DPU and Fire; and an upgrade of the Infor Computerized Maintenance Management System in use by the DPU Water Treatment Facility and the DPU Water Reclamation Plant.

IT PROJECT MANAGEMENT OFFICE (PMO)

The IT Project Management Office (PMO) continued its support and increased its reach this past year by utilizing member's abilities to assist multiple divisions and departments across the County. The PMO has helped with the requirements gathering and implementation of two enterprise resources for the County based around transitions electronically. EFax and eSignature tools have helped automate County workflows. Along with these launches, the worked with the Enterprise team and Web team with a successful launch of the Permitting and Inspections module of the Enterprise Land Management Solution project. This included a full facing customer webpage with project information, how to guides and videos for the use of our citizens to continue to fully adopt an online form of interaction and work. In addition to the ELMS project, the PMO has also spearheaded the start of vendor engagement and County project implementation for the Enterprise Resource Planning project.

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IT PUBLIC SAFETY TEAM

The IT Public Safety Team enhanced the Community Policing information collection before the July 1, 2021 mandate which expanded to gathering information on Investigatory stops. These infrequent stops occur when a person or vehicle matches an initial description, but upon closer observation is determined to not meet additional criteria. The team expanded the Incident Crime Report (ICR) application to allow officers to submit Automated Fingerprint Identification System (AFIS) request and electronically receive a Certificate of Analysis. This automation led to the creation of several reports that facilitate the management and review of staff assignments. Based on units assigned to a Call For Service (CFS), a Body Worn Camera (BWC) application was designed and deployed that enables supervisors to review statuses of camera activations. The team worked with Accountable Care Management Group (ACMG) on behalf of the Sheriff's Office to establish essential data transfer for full-time incarcerated inmates which provides them insurance coverage. Also worked with ViaPath Technologies (formerly known as GTL) in the installation of an inmate tablet network providing in cell coverage and 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. During the past year, numerous enhancements have been implemented such as regional unit numbering for Fire and EMS units, Henrico Paging application and the Marcus Alert database.

IT GIS OFFICE

The GIS Office continued to move their operations forward through the development, and release, of a new "Subdivision Plat Search" application for the development community and citizens-at-large to easily locate and view current and historical subdivision plats. The GIS Office collaborated heavily with Public Utilities and IT's Finance Support teams on reconciling address data for the Recycling Fee Project that will launch in mid-2021. A major GIS project this year involved working with the software vendor, ESRI, to successfully design and deploy a new, state-of-the-art, enterprise GIS server architecture. Formal transition to this new architecture will begin in January 2021. The GIS Office continues to work with departments, including Emergency Management, on many new web applications

IT FIRE APPLICATIONS GROUP

Work has begun to support the Henrico Fire's move to UKG TeleStaff. A TeleStaff client API has been generated and several interfaces are in the process of being developed. These interfaces will provide the interoperability between UKG TeleStaff and other systems including HR, Payroll, and CAD24x7.

IT MHDS TEAM

The Systems Developer created outcome automation measures to allow program staff to track outcomes over time and developed Emergency Services dashboard capable of presenting data across fiscal years to observe trends. We have created a new SharePoint forms library for MHDS staff to simplify searching and retrieval of forms.

The team facilitated demos and interviews for new EHR selection and will be implementing Credible EHR. We have prepared for Credible implementation by collecting and creating current program workflows, full listing of forms, HAMHDS/IT Org Chart for Implementation, and collecting current EHR data and presenting it in Credible data gathering format.



**Department Operating Budget
Henrico County, Virginia
FY2022-23
INFORMATION TECHNOLOGY**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	7,784,439	8,818,490	10,069,223	1,250,733	14.2%
50101 Full-Time Salaries and Wages - Overtime	12,684	6,600	6,600	0	0.0%
50104 Temporary Salaries and Wages - Regular	42,759	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	10,797	19,953	19,533	-420	-2.1%
50109 Vacancy Savings	0	-307,222	-361,973	-54,751	-17.8%
50110 FICA	575,541	674,615	740,198	65,583	9.7%
50111 Retirement VRS	1,098,486	1,234,588	1,664,443	429,855	34.8%
50112 Hospital/Medical Plans	966,207	1,011,150	1,156,216	145,066	14.3%
50113 Group Insurance - Life (VRS)	101,550	119,438	140,969	21,531	18.0%
50209 Other Professional Services	232,070	202,000	202,000	0	0.0%
50210 Maintenance and Repairs	1,939	15,000	15,000	0	0.0%
50211 Maintenance Service Contracts	235,522	216,669	165,657	-51,012	-23.5%
50213 Maintenance Service Contracts-Computers	381,123	345,589	345,589	0	0.0%
50220 Lease/Rent Of Equipment	2,057	21,132	21,132	0	0.0%
50270 Other Contractual Services	28,460	91,296	91,296	0	0.0%
50310 Automotive/Motor Pool	18,461	14,474	19,474	5,000	34.5%
50410 Postal Services	325	100	100	0	0.0%
50412 Telecommunications	728,896	790,460	790,460	0	0.0%
50430 Mileage	0	700	700	0	0.0%
50431 Education and Training	4,600	69,700	69,700	0	0.0%
50450 Dues And Association Memberships	261	500	500	0	0.0%
50453 Freight Charges	0	100	100	0	0.0%
50455 Tuition	11,610	33,500	33,500	0	0.0%
50500 Office Supplies	18,532	55,000	55,000	0	0.0%
50512 Books and Subscriptions	0	300	300	0	0.0%
50514 Other Operating Supplies	-2,943	0	0	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50521 Computer Software	4,050,030	2,994,461	3,391,473	397,012	13.3%
50805 Computer Equipment-New \$5000 and Over	7,988	86,100	86,100	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	0	15,000	15,000	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	-2,632	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	41,656	91,450	91,450	0	0.0%
50825 Computer Equipment-Replacement \$5000 and Over	149	329,655	329,655	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	-4,508	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	3,101	0	0	0	0.0%
50911 Interdepartmental Billings	-404,533	-554,002	-624,321	-70,319	-12.7%
Total Department	15,944,627	16,396,796	18,535,074	2,138,278	13.0%



Operating Line Item Budget By Cost Center Henrico County, Virginia FY2022-23 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	7,784,439	8,818,490	10,069,223	1,250,733	14.2%
50101 Full-Time Salaries and Wages - Overtime	12,684	6,600	6,600	0	0.0%
50104 Temporary Salaries and Wages - Regular	42,759	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	10,797	19,953	19,533	-420	-2.1%
50109 Vacancy Savings	0	-307,222	-361,973	-54,751	-17.8%
50110 FICA	575,541	674,615	740,198	65,583	9.7%
50111 Retirement VRS	1,098,486	1,234,588	1,664,443	429,855	34.8%
50112 Hospital/Medical Plans	966,207	1,011,150	1,156,216	145,066	14.3%
50113 Group Insurance - Life (VRS)	101,550	119,438	140,969	21,531	18.0%
50209 Other Professional Services	232,070	202,000	202,000	0	0.0%
50210 Maintenance and Repairs	1,939	15,000	15,000	0	0.0%
50213 Maintenance Service Contracts- Computers	381,123	345,589	345,589	0	0.0%
50220 Lease/Rent Of Equipment	2,057	21,132	21,132	0	0.0%
50270 Other Contractual Services	28,460	91,296	91,296	0	0.0%
50310 Automotive/Motor Pool	18,461	14,474	19,474	5,000	34.5%
50410 Postal Services	325	100	100	0	0.0%
50412 Telecommunications	649,547	370,088	370,088	0	0.0%
50430 Mileage	0	700	700	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431 Education and Training	4,600	69,700	69,700	0	0.0%
50450 Dues And Association Memberships	261	500	500	0	0.0%
50453 Freight Charges	0	100	100	0	0.0%
50455 Tuition	11,610	33,500	33,500	0	0.0%
50500 Office Supplies	18,532	55,000	55,000	0	0.0%
50512 Books and Subscriptions	0	300	300	0	0.0%
50514 Other Operating Supplies	1,139	0	0	0	0.0%
50521 Computer Software	4,050,030	2,994,461	3,391,473	397,012	13.3%
50805 Computer Equipment-New \$5000 and Over	7,988	86,100	86,100	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	0	15,000	15,000	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	450	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	41,656	91,450	91,450	0	0.0%
50825 Computer Equipment-Replacement \$5000 and Over	149	329,655	329,655	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	1,000	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	3,101	0	0	0	0.0%
50911 Interdepartmental Billings	-404,533	-554,002	-624,321	-70,319	-12.7%
Total Cost Center	15,642,428	15,759,755	17,949,045	2,189,290	13.9%
19002 County Phones					
50412 Telecommunications	-303,754	0	0	0	0.0%
50514 Other Operating Supplies	-4,082	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	-3,082	0	0	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	-5,508	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Cost Center	-316,426	0	0	0	0.0%
19003 E-911					
Maintenance Service Contracts	174,522	160,500	165,657	5,157	3.2%
50211					
Telecommunications	383,103	420,372	420,372	0	0.0%
50412					
Total Cost Center	557,625	580,872	586,029	5,157	0.9%
19004 Emergency Notification Systems					
Maintenance Service Contracts	61,000	56,169	0	-56,169	-100.0%
50211					
Total Cost Center	61,000	56,169	0	-56,169	-100.0%