

Information Technology

DESCRIPTION

The Information Technology Department is a support organization that is vital to the mission of Hanover County Government. The department endeavors to attain the highest levels of technical proficiency, maintain secure available systems, and assure data integrity. Department services are focused on implementing, operating, and maintaining County computer systems, as well as a wide area network which provides access to the County's central computer systems and various state systems. The County's major systems include email, website, financial management, payroll, tax assessment and billing, computer aided dispatch, public safety records management, utility billing, building permits, plan tracking, and code enforcement. Information Technology's role in meeting the

system and technological needs of departments and related entities is to continue to provide the support and leadership, where applicable, in ensuring a 24/7 fully functioning computer and system environment, with proper security, controls, archives and contingency plans.

The GIS division is responsible for maintaining, developing, and distributing geographic related data sets and applications. The GIS program provides service and support to public safety, community development, and other County agency operations. GIS is also supporting the redistricting effort and spatial data/reporting analysis.

BUDGET SUMMARY

	FY10 Actual	FY11 Budget	FY12 Budget	FY11 to FY12	FY13 Plan
Expenditures					
Personnel	\$ 3,201,685	\$ 3,307,003	\$ 3,425,899	3.6%	\$ 3,476,757
Operating	721,914	577,154	548,862	(4.9%)	548,862
Capital	30,701	-	-	0.0%	-
Total Expenditures	\$ 3,954,299	\$ 3,884,157	\$ 3,974,761	2.3%	\$ 4,025,619
Revenues					
General Fund Revenue	\$ 3,954,299	\$ 3,884,157	\$ 3,974,761	2.3%	\$ 4,025,619
Total Revenue	\$ 3,954,299	\$ 3,884,157	\$ 3,974,761	2.3%	\$ 4,025,619
General Fund Percent	100.0%	100.0%	100.0%		100.0%
Full-time Positions	35	34	34	0.0%	34
Part-time Positions	2	2	2	0.0%	2
Full-time Equivalents	36.7	35.7	35.7	0.0%	35.7

BUDGET HIGHLIGHTS

In FY12, the Geographic Information System (GIS) division will be merged into the Information Technology department. To best represent the true annual changes, the expenses and matching General Fund Revenue

of the GIS Division have been restated with Information Technology's budget for FY10 and FY11 although they were originally budgeted as a separate department. The personnel expense increase is due primarily to

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a compensation adjustment and increased health insurance costs. The operating decrease is primarily due to one-time funding for GIS advertising in FY11 and the removal

of the department vehicle lease payment as a result of the Fleet Services department moving from an internal service fund to become a part of the general fund.

GOALS AND OBJECTIVES

- Attracting, developing and retaining highly competent staff;
- Cultivating an environment where innovation and strategic planning are encouraged;
- Integrating technology through communication, training, and support;
- Implementing innovative technologies to meet Hanover County government goals;
- Operating secure, robust, and reliable systems;
- Maintain address, street centerline, tax parcel, zoning, public utility, planimetric, and related data layers; and,
- Enhancing use of GIS technology to provide more accurate and timely information to the public and County staff.

SERVICE LEVELS

	<u>FY10</u> <u>Actual</u>	<u>FY11</u> <u>Budget</u>	<u>FY11</u> <u>Forecast</u>	<u>FY12</u> <u>Budget</u>
Per capita cost of operating department	\$39.60	\$38.47	\$38.47	\$38.63
Personal computers and network stations	1,064	1,100	1,097	1,100
Network Connections-workstations/printers	1,233	1,232	1,232	1,232
Network Connections-facilities	48	50	54	55
Network Accounts*	1,794	1,934	2,233	2,235
Total Supported Servers & Systems**	103	86	97	98
Physical Servers	63	58	52	52
Virtual Servers	40	36	45	46
% of Server Virtualization	38%	42%	46%	47%
Server Applications and Services Supported	113	113	114	116
County web site hits - monthly average	274,970	320,000	290,000	300,000
County web site visits - monthly average	66,894	47,000	67,000	70,000
Data Loss due to Intrusions/Viruses	Zero loss	Zero loss	Zero loss	Zero loss
Maintain address database	470	475	450	450
Maintain tax parcel database	1,159	1,200	1,000	1,000
Maintain street centerline database	93	250	100	125
Building Permits Reviewed	316	450	275	300
Public access to GIS data (internet site monthly transactions)	450,000	600,000	500,000	500,000
Public access to GIS data (internet site monthly queries)	50,000	70,000	55,000	55,000

* In FY11 the County added the Fire/EMS Volunteers as network users.

** In FY11 ITD changed the way it accounts for servers/systems to account for the utilization of server virtualization in the County.