



Information Technology Department Annual Report - 2019

Presentation to the
Board of Supervisors
July 2, 2019

Information Technology Department

Overview

The Information Technology department is an internal service department and responsible for the procurement, installation and maintenance of the County's information technology resources. Provides helpdesk support for servers, desktop, handheld and mobile computer systems and researches and recommends new and innovative technology solutions across the enterprise. Manages telephone and voice related services for all departments including agencies in the Courthouse area and other remote sites. The department also includes Geographic Information System (GIS) which provides location base information for internal and external customers as well as data compatibility for other County software systems.



Information Technology Department

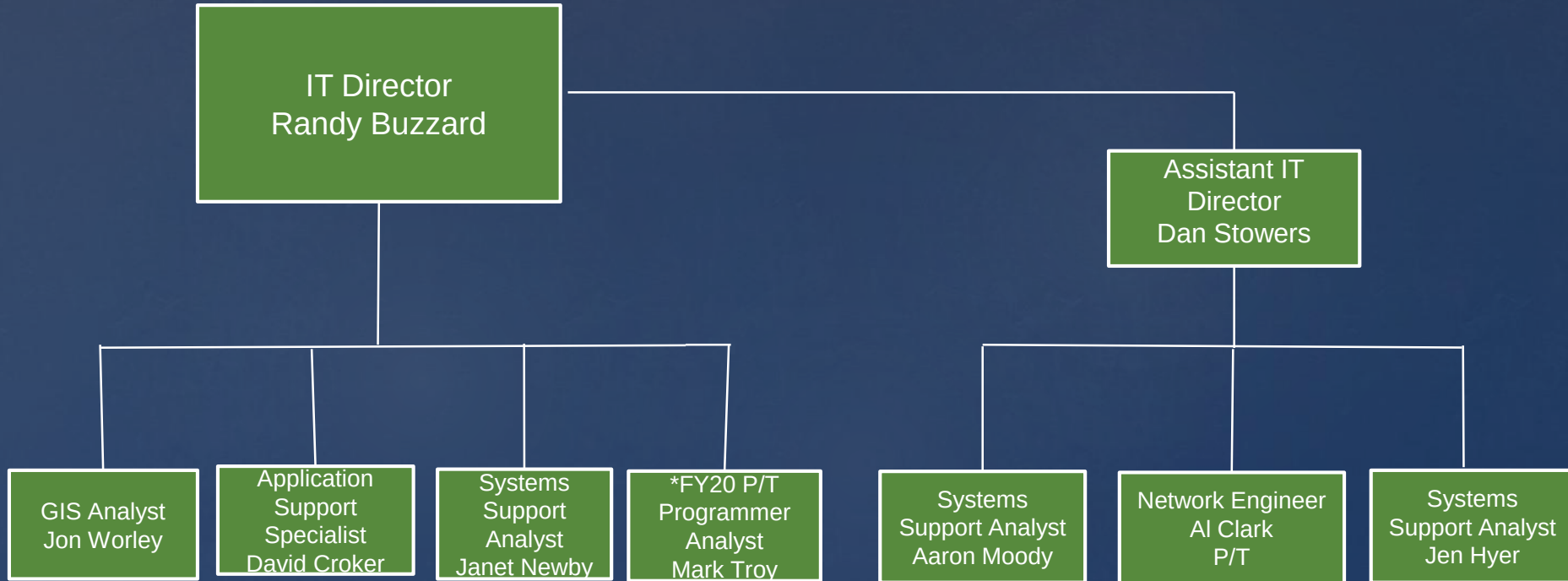
Mission : Provide a high level of customer service in a timely manner while being respectful and courteous. Keep Goochland's commitment to provide the best support and services for our Citizen's by using new and innovative technology solutions.

Goals

1. Provide support and innovative technology solutions that increase efficiency and effectiveness for all County agencies.
2. Operate and maintain a reliable and secure computer network system.
3. Cultivate an environment where innovation and strategic planning are encouraged.



Information Technology Department Organization Chart



Staffing	FY20
Full Time	7.0
Part Time	2.0

Information Technology Department Budget

Funding	FY19 Adopted	FY20 Adopted	Net Change
Personnel	734,696	764,830	30,134
Operating Costs	415,670	454,350	38,680
Capital	20,000	10,000	-10,000
NET COUNTY FUNDS	1,170,366	1,229,180	58,814

Explanation of Changes: The personnel budget for FY2020 reflects current staff salaries and changes in fringe benefit costs, and supports an additional part-time position of programmer analyst for the implementation of the new Financial System. The operating costs have increased primarily due to increasing costs for telecommunications coupled with increases in software maintenance contracts.

Goochland County Strategic Goals

- Goal 1: Efficient, effective, and transparent government with emphasis on customer service excellence
- Goal 2: Balanced development that contributes to the welfare of the community and preserves its rural character
- Goal 3: Excellence in Financial Management
- Goal 4: High quality core services including Education, Public Safety, and Community Health
- Goal 5: Positive work environment with a highly qualified, diverse workforce



Information Technology Department

Goals alignment with County Strategic Goals

1. Provide support and innovative technology solutions that increase efficiency and effectiveness for all County agencies

- ***County Strategic Goal #1 and # 4***

Highlights and Accomplishments that support this goal in Public Safety

- Public Safety MDT replacements
- NG911 – GIS Address Data meets Accuracy Requirements of over 98%
- Upgrade of 911 Customer Premise Equipment at Dispatch Center to prepare for NG911 implementation mandate
- NG911 implementation grant awarded \$229,152 from the state 911 services board
- Creekmore Tower radio coverage expansion
- Emergency Medical Dispatch implementation and go live



Information Technology Department Goals alignment with County Strategic Goals

1. Provide support and innovative technology solutions that increase efficiency and effectiveness for all County agencies

- **County Strategic Goal #1 and # 4**

Upcoming Projects that support this goal in Public Safety

- Dual Authentication project for Public Safety Mobile units that access CJIS data
- Computer Aided Dispatch Common Area Layer creation in GIS



Image: Tait Electronics

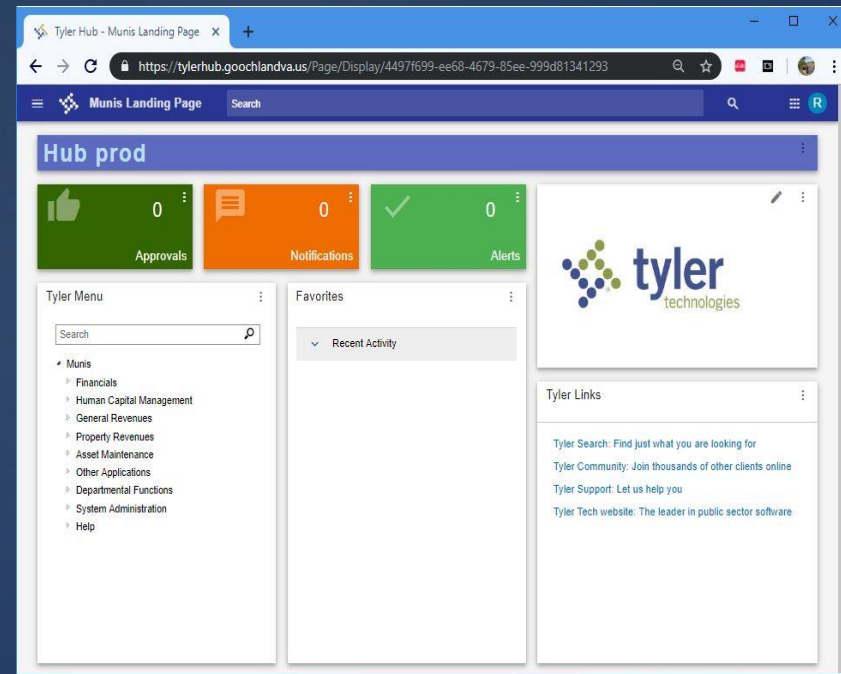
Information Technology Department

Goals alignment with County Strategic Goals

1. **Provide support and innovative technology solutions that increase efficiency and effectiveness for all County agencies**
 - **County Strategic Goal # 1 and # 4**

Highlights and Accomplishments that support this goal across multiple departments

- Tyler Phase one implementation and Go-live for Financials
- Installation of New SAN and Virtual machine hardware and software and move onto 10 gig backbone for Servers
- AS400 Operating System upgrade
- Upgraded County GIS Server hardware and software
- Shrink Swell GIS Application, that gives citizens access to environmental data for Building Inspection Permit applications
- Annual Fiscal PC refresh



Information Technology Department Goals alignment with County Strategic Goals

1. *Provide support and innovative technology solutions that increase efficiency and effectiveness for all County agencies*
 - *County Strategic Goal # 1 and # 4*

Highlights and Accomplishments that support this goal across multiple departments

- Replaced HVAC with Hot Aisle Containment system in IT Server Room downsized and streamlined equipment and became more energy efficient.

Before



After



Information Technology Department Goals alignment with County Strategic Goals

- 1. *Provide support and innovative technology solutions that increase efficiency and effectiveness for all County agencies***
 - ***County Strategic Goal # 1 and # 4***

Upcoming projects that support this goal across multiple departments

- Tyler Phase Two HR and Payroll
- Refresh of the County Website
- Building Inspections Permit Software Project
- Upgrade SAN Storage to accommodate new BI software
- Animal Shelter move and Fiber Installation
- Implementation for new Document Management Solution



Information Technology

Department Goals alignment with County Strategic Goals

2. Operate and maintain a reliable and secure computer network system

- **County Strategic Goals #1 and # 3**

Highlights and Accomplishments that support this goal

- Moved remote network site to site VPN connections from old ISP circuit to new Circuit at the Courthouse
- Ongoing Employee Security Training education program (KnowB4)

Upcoming Projects that support this Goal

- Installation of new County Web Filter
- Dual Authentication project for our O365 portal



Information Technology

Department Goals alignment with County Strategic Goals

2. Operate and maintain a reliable and secure computer network system

- **County Strategic Goals #1 and # 3**

Performance Measures that support this goal

- Security Stats
 - Total Email Spam Blocked– 3,116,164
 - Total Viruses blocked – 290
 - Total Malware Detected and blocked – 1155
 - Total Phish emails detected and blocked – 12,480
- Network reliability Stats
 - Network Infrastructure equipment uptime per month avg – 99,62%
 - Network Server uptime per month avg – 99.86%



Information Technology Department Goals alignment with County Strategic Goals

3. Cultivate an environment where innovation and strategic planning are encouraged

- **County Strategic Goals #1, #3 and #5**

Highlights and Accomplishments that support this goal

- Successful Internship program with Goochland High School
- Setup snapshot mirroring of all Virtual Servers for Disaster recovery between Admin and Courthouse
- Implemented Cloud backup solutions with both the new Financial system and our SAN backups



Information Technology Department

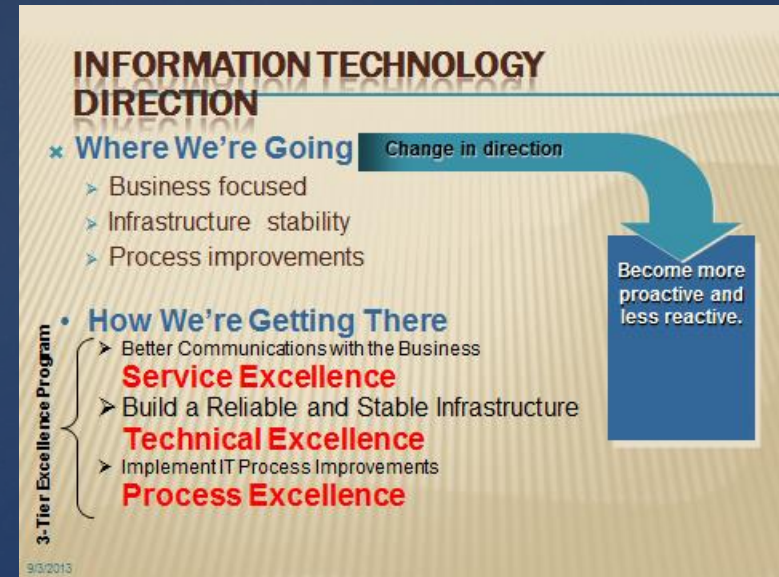
Goals alignment with County Strategic Goals

3. Cultivate an environment where innovation and strategic planning are encouraged

- County Strategic Goals #1, #3 and #5

Upcoming projects that support this Goal

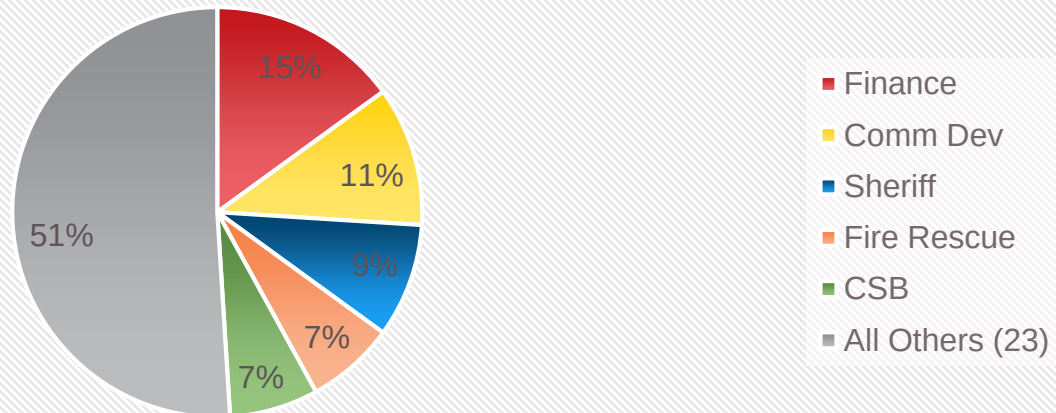
- Census (GIS)
 - Verification and reconciliation of 2020 Census Data
 - LUCA – Local Update of Census Addresses – August 2019
 - PSAP – Participant Statistical Areas Program – January 2020
 - BAS – Boundary Annexation Survey – January 2020
 - New Construction Program – Begins September 2019
- Zoning Layer Digitization in GIS; update and prepare for new BI Software and public web access
- NG 911 Implementation
- 2021 Voter Redistricting in GIS
- County Broadband initiative for Citizens



Information Technology Department Performance Measures FY2019

Help Desk Stats	
Total # of Tickets	2342
Percent Closed Within 1 Day	91%
Of the remaining 9% over half were closed within 3 days and all closed within 3 weeks	
Total GIS Parcel Edits	723

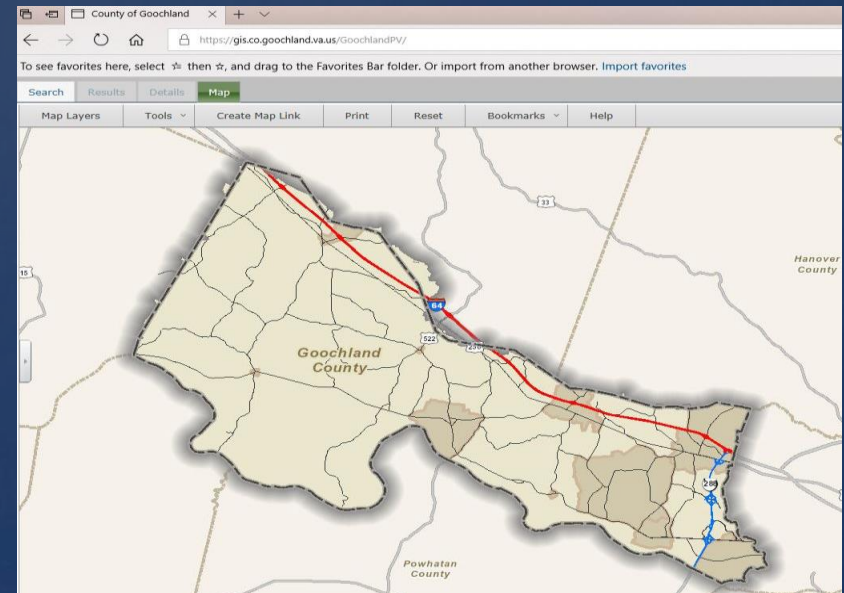
Top 5 Departments



Information Technology Department Performance Measures FY2019

Citizen engagement portal Statistics

- Total County Web Site Page Visits - 212,708
- Total GIS County Parcel Viewer Users – 34,852
- Total GIS Zoning Action Signs visits – 1440
- Total GIS Biosolids Field Finder visits – 708
- GIS Shrink Swell Soils visits Per Month Avg – 17 (just went live in April 2019)



Questions?

