

# Department of Information Technology Program Summary

## Appropriation Summary

	FY 2002-03 Actual	FY 2003-04 Adopted	FY 2003-04 Adjusted	FY 2004-05 Proposed	% Change
Expenditures	\$ 4,598,095	4,739,131	4,739,131	5,247,120	10.72%
FTE	42	40	40	40	0.00%

## Department Mission

The Department of Information Technology is an internal service agency that includes the divisions of Computer Services and Telecommunications. The Computer Services Division is responsible for the development, procurement and support of city computer technology and information systems. The Division is charged with recommending and managing technology for the City to improve the efficiency and effectiveness of the City in serving the citizens of Portsmouth. The Telecommunications Division is responsible for the implementation and support of the City's voice, data, radio and E911 communication systems. The Division provides for electronic communications between facilities, departments, employees and citizens. The Department functions to meet the many technology needs of City Departments and Agencies that allow them to achieve their strategies and goals to better serve the citizens of Portsmouth.

## Department Budget in Brief

- Personal Computers, Servers, LANs and related technology have become a significant part of the City's Information Technology infrastructure. This technology is utilized to support many city services and is widely utilized in accessing information services, office automation and systems application deployment. To maintain the infrastructure and support reliable and stable operations of systems the Department needs to provide for the replacement of aging equipment. This budget includes funding to support the replacement of 110 personal computers and several laser printers that have reached the end of their life.
- The Department is budgeting for the installation of a new Oracle Database Management Server. This platform will be used to host several software applications migrated from the mainframe. The Oracle Database server will allow the City to implement new open systems technology and take advantage of emerging developments and advancements with Oracle 9.0.
- The Department will implement a recreation software application to improve the efficiency of the City's Recreation Centers. The new software application will provide activity registration, facility scheduling, membership management, program/class usage, point of sale services, management reporting and several other application features designed to improve automation in the Recreation Centers.
- The data communications network within several city locations needs an upgrade to provide faster and more reliable services. The existing network switches have reached full capacity and are creating delays in network response times. The new network equipment will provide additional network capacity, lower network circuit costs and reduce network response delays.
- Funding is being proposed for additional equipment needs in the new E911 Communications Center and Emergency Operations Center. The Department places a high priority on the need to relocate and replace the communications equipment and other technology in the 911 Center. This budget includes funding to replace additional technology and improve Public Safety services.

## Key Goals and Objectives:

Modernize and improve the information technology infrastructure to allow our customers to make effective use of automation in the performance of their job.

- Replace aging personal computers, lasers, LANs and other related desktop technology.
- Install a new Network Server.
- Install a new Database Server.
- Replace E911 Communications Center equipment.

Expand the implementation of document imaging technology to improve document retention, accessibility, paper flow and reduce the need for physical paper storage.

- Implement imaging technology in several City Departments for the electronic storage and retrieval of paper documents.

Utilize the benefits of the Internet and other technology to extend and expand the ability of the City of Portsmouth to provide electronic information and services to citizens and businesses.

- Expand access to city forms, applications and other commonly requested documents with electronic downloads from the City's Web site.
- Improve access to information and services with further development of E-GOV applications.

Expand the development of GIS software applications to meet the additional requirements of several city departments.

- Development GIS applications for use in Public Safety, Planning, Real Estate Assessment and Codes Enforcement.

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## Prior Year Accomplishments:

- Completed the migration of city mainframe software applications to client/server technology. The rewriting of the Real Estate Appraisal, Real Estate Tax and Trustee Tax systems to the Oracle application server completed the migration of city computer systems from the mainframe. The migration of these applications completes one of the Department's primary initiatives defined in the City's Information Technology Strategic Plan (2000-2005) to modernize the computer infrastructure and eliminate proprietary computer hardware.
- Installed an interactive voice response system (IVR) for Public Utilities. The IVR system provides telephone callers with general account information including balance due, due date, payments, consumption history and other related information. The IVR system also automates requests for payment extensions when an account is in good standing. The IVR system provides 24 hour, 7 day a week access to Utility billing information, automates requests for information and improves customer service.
- Redesigned the City Web site to a more modern and professional government web portal that makes it easier and quicker for citizens to receive information and services. The new site improves access to content that provides convenient and valuable information on many city services and activities. The City's Electronic Government (EGOV) systems provide real-time Internet services for citizens. New EGOV services implemented include payment systems for City taxes and Public Utility billing. The implementation of this technology provides additional convenience for citizens that wish to use the Internet to make payments.
- Implemented an automated E911 mapping application for Phase II wireless calls. This application allows E911 Dispatchers to locate an incoming call on a map of the city based on the X,Y coordinates received from the telephone service provider. The geographic plotting of 911 calls is beneficial to Public Safety personnel in determining the location of mobile telephone users.
- Began the development of an Agency/Case Management System for the Department of Social Services. This system will provide a centralized client management system to track activities relating to consumers. Current State systems supporting client services are not integrated and require Social Services Case Workers to lookup information in several state applications to review a complete client history. The Agency/Case Management System automates inquires into State systems through a single interface and transaction. The new system will also automate additional manual functions in Social Services, including electronic storage of documents, document workflow, appointment scheduling and other agency tasks.

## **Department Operational Summary**

- Computer Equipment
- Computer Software
- Database Administration
- Geographic Information Systems
- Computer Operations
- Helpdesk/Microcomputer Support
- E911 Communication Systems
- Telecommunications
- Data Networking
- Radio 800MHz communications

## **Departmental Performance Measures**

	<b>FY 2002-03 Actual</b>	<b>FY 2003-04 Adopted</b>	<b>FY 2004-05 Proposed</b>
% Mainframe Availability (uptime)	99.9	99.9	Eliminated
% Servers Availability (uptime)	99.5	99.7	99.8
# Microcomputers Supported	850	950	1050
# Helpdesk work orders/service calls	4600	4800	5100
Average service call response time	2.80 hrs	2.82 hrs	2.70 hrs
# Mainframe software applications	10	4	0
# Server software applications	55	62	70
# City Web Site visitors	480,000	500,000	550,000
# Network nodes	1270	1300	1320
% Network availability (uptime)	98.8	98.5	99.5
# 800 MHz Radios	1050	1050	1050
% Radio system availability (uptime)	99.9	99.9	99.9
# Telephones	1500	1525	1550
% Telephone (PBX) availability	99.9	100.0	100.0

Notes On Changes:

Department  
of  
Information  
Technology  
Resource  
Summary

Information Technology	FY 2002-03 Actual	FY 2003-04 Adopted	FY 2003-04 Adjusted	FY 2004-05 Proposed
<i>Expenditures</i>				
Salaries	\$ 1,663,447	1,407,533	1,407,533	1,445,652
Benefits	447,827	375,070	375,070	526,714
Contractual Services	547,052	09,007	504,007	258,200
Materials and Supplies	264,942	262,700	317,700	107,000
Other Operating Expenses	1,324,501	646,714	646,714	504,990
Internal Service Charges and Expenses	14,233	63,543	63,543	-
Capital Outlay	312,594	122,100	72,100	-
Debt Service	23,499	159,514	159,514	1,324,994
<b>Total Expenditures</b>	<b>\$ 4,598,095</b>	<b>3,546,181</b>	<b>3,546,181</b>	<b>4,167,500</b>

<i>Personnel Summary</i>				
Director Of Information Technology	1	1	1	1
Manager Of Technical Services	1	-	-	-
Info Tech Systems Administrator I	1	1	1	1
Info Tech Systems Administrator II	1	1	1	1
Info Tech Data Base Administrator	1	1	1	1
Manager Of Computer Operations	1	1	1	1
Manager Of Geographic Information	1	1	1	1
Info Tech Programmer/Analyst I	1	1	1	1
Info Tech Programmer/Analyst II	5	5	5	5
Info Tech Systems Analyst	5	5	5	5
Info Tech Microcomputer Network	1	1	1	1
Micro Network Administrator	1	-	-	-
Info Tech Computer Operator I	3	3	3	3
GIS Technician	1	1	1	1
Info Tech Microcomputer Analyst I	3	3	3	3
Info Tech Microcomputer Analyst II	3	3	3	3
Info Tech Programmer II	1	1	1	1
Info Tech Programmer I	1	1	1	1
Communications Systems Analyst	1	-	-	-
Electronics Technician	3	-	-	-
Network Analyst	1	-	-	-
Info Tech Data Technician	3	2	2	2
Office Specialist II	1	-	-	-
Office Specialist I	1	-	-	-
<b>Total Positions</b>	<b>42</b>	<b>32</b>	<b>32</b>	<b>32</b>

Telecommunications	FY 2002-03 Actual	FY 2003-04 Adopted	FY 2003-04 Adjusted	FY 2004-05 Proposed
<i>Expenditures</i>				
Salaries	\$ -	311,143	311,143	317,206
Benefits	-	65,648	65,648	79,652
Contractual Services	-	181,716	181,716	201,127
Materials and Supplies	-	25,550	25,550	23,718
Other Operating Expenses	-	139,825	139,825	132,025
Capital Outlay	-	165,068	465,068	-
Debt Service	-	304,000	4,000	325,842
<b>Total Expenditures</b>	<b>\$ -</b>	<b>1,192,950</b>	<b>1,192,950</b>	<b>1,079,570</b>

<i>Personnel Summary</i>				
Manager Of Technical Services	-	1	1	1
Network Administrator	-	1	1	1
Communications Systems Analyst	-	1	1	1
Electronics Technician	-	3	3	3
Administrative Coordinator I	-	1	1	1
Office Specialist I	-	1	1	1
<b>Total Positions</b>	<b>-</b>	<b>8</b>	<b>8</b>	<b>8</b>