

Department of Information Technology Resource Summary

Appropriation Summary

	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted	% Change
Expenditures	4,312,097	5,793,368	5,307,226	5,358,111	(7.51)
FTE	40	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. Computer Services 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. Telecommunications 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 Information Technology Department functions to meet the many technology needs of City Departments and agencies that allow them to achieve their strategies and goals to provide quality services to the citizens of Portsmouth.

Department Budget in Brief

- The Department is recommending a City and School collaborative systems purchase to replace internal financial software (mainframe) with a modern comprehensive financial and human resource management system. The new system will provide integrated financial software applications that address the automation needs of both educational and municipal government. A joint purchase and implementation will result in lower software licensing, hardware, services and support costs.
- The State of Virginia Department of Social Services (DSS) computer environment consists of several system applications (one of each service program) on separate computer platforms. A lack of integration between these systems presents several problems for local agency staff, including the entry of redundant data across multiple systems. The Department is recommending the implementation of the EZ-Filer system as an interface solution to the State multi-computer systems environment. This system will provide significant efficiency improvements for local Case Eligibility Workers and provide better document management of case records.
- Funding is being requested for the purchase of mobile computer technology to provide city code enforcement inspectors real-time field access to the Accela Advantage system database. Mobile computing technology will improve the productivity of city code enforcement inspectors with wireless access and entry of case information at the inspection site.
- The City is dependent on the information technology infrastructure in performing its mission and providing necessary city services. Personal Computers, Servers, LANs and related technology are an essential resource of the City's Information Technology infrastructure. 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 168 personal computers, several laser printers and networking devices that have reached the end of their life.

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- The Public Safety 800MHz Smartnet radio system trunking controllers need to be replaced. The controllers were installed in early 1990, Motorola has informed the City that the current controllers will not be covered under support after January 2006. Funding is being requested to replace the SIMMS II system to maintain the operational integrity of Public Safety communications.

Department Operational Summary

Improve the automation of City and School Finance operations with the implementation of a new comprehensive financial and human resource management system.

- Implement business process improvements and better financial reporting.
- Automate manual financial records and paper workflow.
- Build a City/School technology partnership resulting in lower applications costs and improved sharing of financial information.
- Improve the efficiency and effectiveness of Social Services Case Workers with the integration of the EZ-Filer system and State DSS applications.
- Reduce search time in retrieving client and case information.
- Eliminate the entry of redundant client information and improve data accuracy.
- Improve record management with electronic document filing and storage of case records.
- Improve the efficiency of Code Enforcement Inspectors by providing mobile computer technology for access to the Code Enforcement database.
- Better access to Code Enforcement information from the field.
- Eliminate redundant entry of case information with real-time data capturing.
- Improve Inspector productivity and increase field case work.
- 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.
- Replace the public safety communication and SIMMS II system.

Departmental Trends

- Developed a Citizen Concern system to track complaints and department resolutions to requests for services by Citizens. The system provides an enterprise database on the City Intranet for departments to use in monitoring and report information on concerns. The application uses Email notification to inform departments of concern requests and resolutions.
- Performed joint planning and analysis with the Hampton Roads cities to develop a regional radio system interoperability network to assist Public Safety responders during emergency events. The Region has been awarded a \$6 million grant to build a 700 MHz network for radio, voice and data communications between the local Emergency Operation Centers.
- 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.
- Developed a new Stormwater Billing application to provide real-time access and data interfacing with the Real Estate Taxing system. The new system improves Stormwater billing options and provides more current and accurate data for billing decisions.
- Expanded the capabilities of the wireless wide-area network. Wireless network nodes were added at Fire Station#1 and Economic Development to provide faster bandwidth connectivity and eliminate land-line leased circuits.
- Started the conversion of CDPD mobile police computer users to new CDMA 1X wireless services. CDMA provides faster network access for vehicle wireless computer use.
- Developed plans for the relocation of the Emergency Communications Center and replacement of E911 dispatch call taking equipment and computer consoles. The current 13-year-old dispatch system will be replaced with modern technology that improves Dispatch operations.
- Implemented CADmine for Crime Analysis data warehousing and on-line reporting. CADmine tracks police incidents and provide real-time reporting on workloads and crime statistics by regions in the City.
- Built GIS applications for flood plain identification. Implemented GIS interactive mapping and analysis flood plain tools for the Web and citizen use.

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Performance Measures

	FY 2003-04 Actual	FY 2004-05 Adopted	FY 2005-06 Adopted
% Mainframe Availability (uptime)	99.9	99.9	99.9
% Servers Availability (uptime)	99.6	99.7	99.8
# Microcomputers Supported	1450	1475	1520
# Helpdesk work orders/service calls	4600	4800	5100
Average service call response time	2.88 hrs	2.85 hrs	2.80 hrs
# Mainframe software applications	5	3	1
# Server software applications	80	85	88
# City Web Site visitors	550,000	640,000	690,000
# Network nodes	1800	1820	1840
% Network availability (uptime)	99.1	99.5	99.5
# 800 MHz Radios	1100	1120	1180
% Radio system availability (uptime)	99.9	99.9	99.9
# Telephones	1500	1525	1550
% Telephone (PBX) availability	99.9	100.0	100.0
% 911 Call Center availability	99.9	99.9	99.9

Information Technology and Telecommunications

Revenues	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Federal Direct</i>	4,425	-	-	-
<i>Charges For Services</i>	4,754,140	5,763,368	5,163,094	5,163,094
<i>Interest</i>	-	-	500	500
<i>Recoveries of Cost</i>	25	-	-	-
<i>Miscellaneous Other Revenues</i>	36,093	30,000	46,701	97,586
<i>Transfers In</i>	-	-	96,931	96,931
Total Revenues	4,794,683	5,793,368	5,307,226	5,358,111

Information Technology

Expenditures	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Salaries</i>	1,432,084	1,445,652	1,573,205	1,624,090
<i>Benefits</i>	381,587	526,714	595,253	595,253
<i>Contractual Services</i>	423,979	243,200	301,900	301,900
<i>Materials and Supplies</i>	467,030	147,000	147,000	147,000
<i>Other Operating Expenses</i>	919,073	569,990	691,710	691,710
<i>Internal Service Charges & Expenses</i>	42,781	-	-	-
<i>Debt Service</i>	16,660	1,781,242	332,869	332,869
<i>Transfers</i>	-	-	134,700	134,700
Total Expenditures	3,683,194	4,713,798	3,776,637	3,827,522

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Telecommunications

Expenditures	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06
	Actual	Amended	Proposed	Adopted
<i>Salaries</i>	327,596	317,206	336,261	336,261
<i>Benefits</i>	64,565	79,652	85,186	85,186
<i>Contractual Services</i>	137,906	201,127	217,965	217,965
<i>Materials and Supplies</i>	28,380	23,718	32,550	32,550
<i>Other Operating Expenses</i>	70,456	132,025	132,025	132,025
<i>Capital Outlay</i>	-	-	280,453	280,453
<i>Debt Service</i>	-	325,842	446,149	446,149
Total Expenditures	628,903	1,079,570	1,530,589	1,530,589