Adopted Operating Budget and Capital Improvements Program

FY 2004
City of Rockville, Maryland

Departmental Operating Budgets

Information and Technology

Pages 127 - 134

Department of Information and Technology

Fund Support: The Department of Information and Technology is supported by the General Fund.

Description: The Department of Information and Technology (IT) manages the City's telephone, telecommunications, cable television, and computer systems including mainframes, personal computers, mobile computers, wireless communications devices, and local and wide area networks. The department also maintains and manages the City's Web site and Geographic Information Systems (GIS) and collects revenues from telecommunications-related activities.

Department Mission Statement: The Department of Information and Technology is dedicated to delivering timely information and technology services through cable television, computer systems, telecommunications systems, and the Internet. The department strives to implement technology to improve the efficiency and quality of services the City provides its citizens.

Goals:

- Expand the use and number of e-government applications throughout the City, including utility billing and permit planning.
- Provide remote access for inspectors and field personnel to the City's permit and e-mail system through the integration of new software and equipment.
- Develop automated forms and workflow systems for Personnel, Finance, City Manager, and Community Planning and Development Services to increase efficiency and reduce cycle times. Automated forms and systems may include overtime and internal enrollment for Wellness and other programs.
- Provide election coverage and televise up to three debates of the Mayor and Council candidates over cable and the Internet.

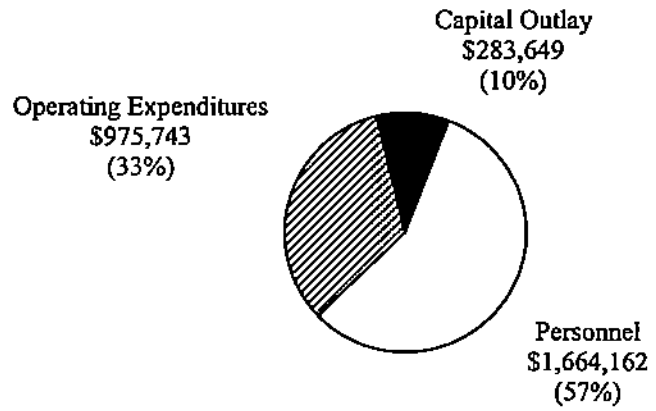
Significant Changes: Continue implementing recommendations outlined in the Information and Technology Strategic Plan. Begin offering streaming video on demand where the public can selectively playback certain programs in part or in their entirety from the City's web site. An increasing number of forms and workflow systems will be automated so that City staff and the public can complete forms online to improve efficiency.

Staff Contact: Michael Q. Cannon, Director of Information and Technology (240) 314-8162.

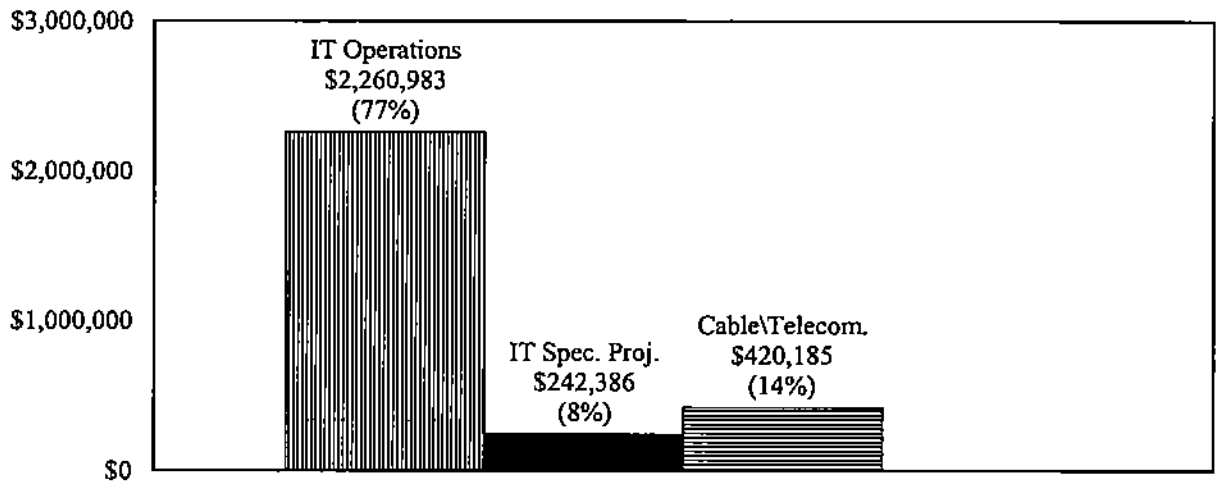
Budget Summary:	FY 2001 Actual	FY 2002 Actual	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
IT Operations	$1,976,943	$2,097,941	$2,201,029	$2,279,186	$2,260,983	-0.80%
IT Special Projects	173,870	347,634	391,349	477,875	242,386	-49.28%
Cable TV/Telecomm. (1)	251,657	301,259	552,299	580,502	420,185	-27.62%
Special Activities (1)	28,419	75,818	0	0	0	0.00%
Dept. Expend. Total	$2,430,889	$2,822,652	$3,144,677	$3,337,563	$2,923,554	-12.40%
Dept. Revenue Total	$123,651	$96,766	$100,000	$100,000	$0	-100.00%

(1) *In FY 2003, the Special Activities division was reallocated to the Cable TV and Telecommunications Division; therefore, there is no longer a separate narrative page for the Special Activities division.*

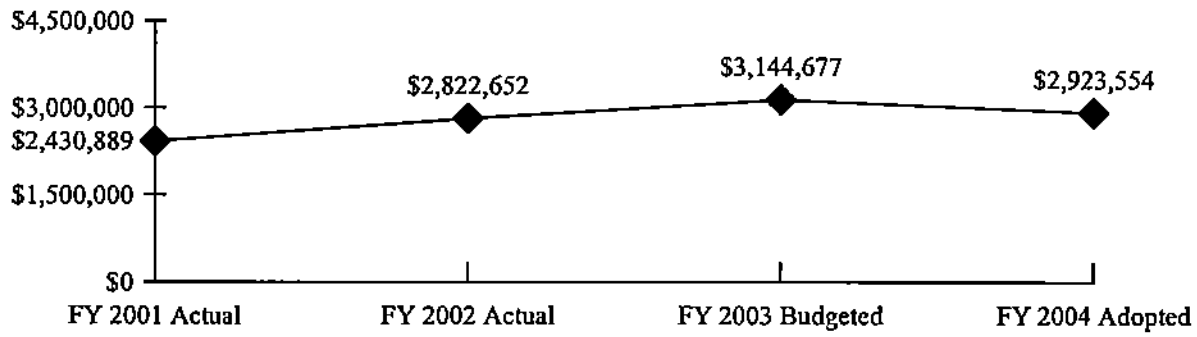
FY 2004 Budget of $2,923,554



FY 2004 Budget by Division (total $2,923,554)



FY 2001 - FY 2004 Expenditure History



Staffing Summary by Division:	FY 2002 Actual		FY 2003 Revised		FY 2004 Adopted	
	Reg.	Temp.	Reg.	Temp.	Reg.	Temp.
IT Operations	15.5	1.6	15.5	1.9	15.5	1.9
IT Special Projects	0.0	0.0	0.0	2.3	0.0	0.0
Cable TV and Telecommunications	4.5	0.3	5.5	0.5	5.5	0.6
Department Total	20.0	1.9	21.0	4.7	21.0	2.5

Staffing Summary by Position – FY 2004

Regular Positions

	FTE
IT Operations:	
Administrative Assistant II (1)	1.0
Computer Analyst/Programmer (1)	1.0
Computer Operator - PT (1)	0.5
Director of IT (Contract) (1)	1.0
Geographic Information Systems Manager (1)	1.0
Information Systems Coordinator (1)	1.0
Network and PC Support Manager (1)	1.0
Network and PC Support Specialist I (3)	3.0
Senior Network Engineer (1)	1.0
Senior Systems Analyst/Project Leader (2)	2.0
Systems Analyst/Project Leader (1)	1.0
Web Administrator (1)	1.0
Web/Graphics Assistant (1)	1.0

	FTE
Cable Television and Telecommunications:	
Associate Producer/Director (1)	1.0
Cable TV Production Specialist II (2)	2.0
Television and Telecommunications Manager (1)	1.0
Television Writer/Producer (1)	1.0
Video Technician (1)	0.5

Information and Technology Operations

Department of Information and Technology

Fund Support: General Fund.

Description: The Information and Technology (IT) Operations Division manages the City's telephone, telecommunications, and computer systems including mainframes, personal computers, and networks. The division also maintains and manages the City's Web site and Geographic Information Systems (GIS).

FY 2004 Objectives:

- Offer Web-based utility bill payment for the City's water, sewer, and refuse customers. ↘
- Develop Lotus Notes applications to make traditional paper forms available electronically. ↘
- Provide inspectors with mobile access to Permit*Plan software while in the field using laptops. ↘
- Implement a content management system to streamline posting information on the City's Web site. ↘
- Support the technology, telephone, and cabling needs for the renovation of City Hall. ↘
- Begin a two-year project to upgrade or, if necessary, replace the City's financial system. ↘
- Build and enhance the GIS database and train various City staff in the use of GIS software.
- Expand the use of the City's Intranet site to facilitate information sharing among employees and between departments and train designated users in each department to publish information on the Intranet site.
- Replace one-third of the City's personal computers as part of the three-year replacement cycle.
- Make enhancements to the City's I-Net to improve redundancy in the event of a fiber cut.
- Conduct "hands on" computer training using newly acquired mobile classroom equipment, including training on MS Office, Lotus Notes, file management, and GIS.
- Support the Police Department in selecting, evaluating, and implementing technologies to improve security and public safety.

Performance Measures:	FY 2002 Actual	FY 2003 Target	FY 2003 Actual	FY 2004 Target
Mainframe System				
Outcome/Effectiveness:				
Average system response time (in seconds)	1.5	2.0	1.5	3.0
Efficiency:				
Cost for Financial and Human Resource Systems ↘	$91,000	$95,000	$147,840	$100,000
Workload:				
Number of end-users supported	100	100	100	100
PC Support, Applications, and Network				
Outcome/Effectiveness:				
Percent of system availability	99.0%	99.9%	99.9%	99.9%
Percent of PCs replaced	22%	33%	30%	33%
Efficiency:				
Number of PCs, PDAs, Mobile Pros, IPAQs, laptops and servers per technical support position	85	87	93	90
Number of service requests per help desk FTE (includes an average of 2.0 FTE temporary interns)	439	381	334	363
Workload:				
Number of help desk calls	2,415	2,100	1,835	2,000
Number of new PCs installed/replaced	73	105	107	100
Number of PCs, PDAs, Mobile Pros, IPAQs, laptops and servers supported	469	480	509	494

Performance Measures:	FY 2002 Actual	FY 2003 Target	FY 2003 Actual	FY 2004 Target
Telephones, Cellular Phones, and Pagers				
Outcome/Effectiveness:				
Percent of voice mail availability ↘	99%	99%	99%	99%
Percent of employee telephone availability:				
▪ City Hall	99%	99%	99%	99%
▪ Public Works/Parks	99%	99%	99%	99%
▪ Other offsite locations	99%	99%	97%	97%
Efficiency:				
Number of phones per telecommunications FTE	409	411	407	425
Number of cell phones per telecommunications FTE	172	182	173	179
Number of pagers per telecommunications FTE	100	85	60	50
Workload:				
Number of City employee phones maintained	409	411	402	412
Number of cell phones maintained	172	182	173	179
Number of pagers maintained	100	79	60	50
Number of voice and information lines maintained	694	697	701	711
Web site Program				
Outcome/Effectiveness:				
Percent of citizens who get most or a lot of information from the City's Web site	NA	NA	13%	20%
Geographic Information Systems (GIS) Program				
Outcome/Effectiveness:				
Average number of workdays to complete a GIS service request	5	5	5	5
Percent of users formally trained in GIS	71%	77%	77%	77%
Percent of City users with direct access to GIS	17%	17%	17%	17%
Percent of breakdown of GIS usage:				
▪ Public Works Engineering	29%	29%	30%	30%
▪ Planning	21%	21%	21%	21%
▪ Recreation and Parks	21%	21%	20%	20%
▪ Transportation	11%	11%	11%	11%
▪ City Manager's Office	6%	6%	6%	6%
▪ Information and Technology	6%	6%	6%	6%
▪ Police	2%	2%	2%	2%
▪ Neighborhood and Community Services	3%	3%	3%	3%
▪ Finance	1%	1%	1%	1%
Efficiency:				
Number of GIS users capabilities per FTE	70	75	75	80
Workload:				
Number of GIS users	70	75	75	80
Number of map layers	148	160	162	170

Information and Technology Operations

— Continued —

Budget Summary:	FY 2001 Actual	FY 2002 Actual	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
Personnel	$919,185	$1,069,238	$1,156,726	$1,211,866	$1,298,926	7.18%
Operating Expenditures	661,101	643,165	699,746	718,169	678,408	-5.54%
Capital Outlay	396,657	385,538	344,557	349,151	283,649	-18.76%
Total Expenditures	$1,976,943	$2,097,941	$2,201,029	$2,279,186	$2,260,983	-0.80%
Total Revenues	$0	$96,766	$100,000	$100,000	$0	-100.00%

Information and Technology Special Projects

Department of Information and Technology

Fund Support: General Fund.

Mission Statement/Description: The Information and Technology Special Projects Division manages projects that support the Mayor and Council's technology initiative. Most of the projects involve making significant upgrades and improvements to the City's technology infrastructure and are one-time expenses. Funding for these projects began in FY 2001 and will take several fiscal years to complete.

Projects:	**FY 2002 Actual**	**FY 2003 Estimate**	**FY 2004 Adopted**
Web site redesign (consultants) and Web Content Management Software.	$0	$101,300	$18,500
Web-enabled utility billing system. (1)	0	0	0
Web-enabled GIS application. (2)	0	0	0
Mobile training system (laptops and cart).	0	39,786	0
E-commerce Parking Ticket Application. (3)	0	0	0
Permit*Plan Web access and mobile computers. Software and hardware to provide permit applicants the ability to track permit status through the Web and to enable inspectors and field staff to access Permit*Plan with mobile computers equipped with wireless modems. Funding also is included to enable online animal licensing.	69,662	0	100,000
Network hardware and consulting services to build institutional network (I-net). The I-net is a fiber optic network linking key City facilities to enable/enhance telephone, data and video communications. (4)	240,563	6,780	0
RockNet Web server, digital camera, and new listserve software	5,117	0	2,000
Citizen automated registration system. Replaced City's mainframe based recreation system with feature rich system including online registration through the Web and touch-tone telephone registrations.	23,817	0	0
Streaming video server to broadcast Mayor and Council meetings and other City of Rockville programming over the Web.	0	4,528	0
Disaster Recovery Plan to establish detailed procedures for senior and IT staff to follow for all critical systems in the event of a disaster.	0	0	50,000
Telephone Permit Tracking System for developers and citizens to track the status of permits using a touchtone phone.	8,475	33,095	0
Available IT Special Project Funds	0	41,686	71,886
Funding Total	**$347,634**	**$227,175**	**$242,386**

(1) *Will be funded through the Water Fund.*

(2) *Funded through the CIP in the GIS Development Project.*

(3) *Funded through the Parking Fund in the amount of $30,000.*

(4) *Includes $100,000 grant from Montgomery County.*

Budget Summary:	**FY 2001 Actual**	**FY 2002 Actual**	**FY 2003 Budgeted**	**FY 2003 Modified**	**FY 2004 Adopted**	**FY 2003-2004 Change**
Personnel	$0	$0	$50,000	$50,000	$0	-100.00%
Operating Expenditures	1,237	696	90,000	125,000	242,386	93.91%
Capital Outlay	172,633	346,938	251,349	302,875	0	-100.00%
Total Expenditures	$173,870	$347,634	$391,349	$477,875	$242,386	-49.28%

Cable Television and Telecommunications

Department of Information and Technology

Fund Support: General Fund.

Mission Statement/Description: The Cable Television and Telecommunications Division provides television and video communication support and services to City staff and increases citizen awareness and participation through the use of *The Rockville Channel* (cable channel 11). The division produces programs about City government and airs these shows on *The Rockville Channel* (TRC). The primary purpose of these programs is to provide residents with information about the policy and operation aspects of their municipal government and to assist departments in getting information out to the public. Programs produced on a regular basis include all Mayor and Council meetings and Planning Commission meetings. The division produces and airs special programs such as *Exploring Rockville's Past*; *City Manager's Budget Presentation*; *Martin Luther King, Jr. Celebration*; *Election Night Live*; and *Online Frontier: Internet Safety*. The division coordinates and oversees the development and implementation of the City's cable television and telecommunications policies and agreements, among them, cable television franchises, right-of-way agreements for telecommunications companies, and wireless facility leases for City property.

FY 2004 Objectives:

- Provide election coverage and televise up to three debates with the Mayor and Council candidates. ♥
- Provide video-on-demand programs on the City's Web site such as the most recent Mayor and Council meeting, City Hall Report, Cityline, and Mayor and Council Review, in addition to public service announcements and some "evergreen programs."
- Provide live coverage of at least one event from the F. Scott Fitzgerald Theatre.
- Upgrade equipment, transition to digital format, and use new graphics and special effects software.

Performance Measures:	FY 2002 Actual	FY 2003 Target	FY 2003 Actual	FY 2004 Target
Outcome/Effectiveness:				
Percent of citizens getting most or a lot of information from the Rockville Channel ♥	NA	60%	11%	NA
Percent of citizens rating the quality of programming on the Rockville Channel as excellent or good	NA	NA	62%	NA
Efficiency:				
Avg. cost per finished production for cable programming:				
▪ Live meeting coverage	$701	$736	$763	$780
▪ News	$2,179	$2,308	$2,437	$2,490
Workload:				
Minutes of cable programming produced:				
▪ Live meeting coverage	4,064	12,000	11,235	8,500
▪ News	660	660	630	660

Budget Summary:	FY 2001 Actual	FY 2002 Actual	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
Personnel	$231,620	$261,599	$315,510	$326,422	$365,236	11.89%
Operating Expenditures	20,037	28,956	196,789	214,080	54,949	-74.33%
Capital Outlay	0	10,704	40,000	40,000	0	-100.00%
Total Expenditures	$251,657	$301,259	$552,299	$580,502	$420,185	-27.62%