





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 telecommunications, telephone, 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 use and the number of e-government applications throughout the City. 
- 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 a paperless agenda system for Mayor and Council meetings. 
- Provide live coverage of at least one event from the F. Scott Fitzgerald Theatre utilizing the City's fiber optic cabling. 
- Begin implementing a new or significantly upgraded financial and human resources system.
- Offer new GIS information and mapping capability on the City's Web site.
- Make historical planning documents available on the City's Web site utilizing the City's new document imaging system.

Significant Changes: E-government applications, which enable citizens and the public to access services via the Web, continue to be a major focus. The two-year implementation of a new or significantly upgraded financial and human resources system will begin during FY 2005. As a result of restructuring the department, there are two new divisions beginning in FY 2005: Voice Communications Operations and GIS Operations. Both were formerly part of the IT Operations Division.

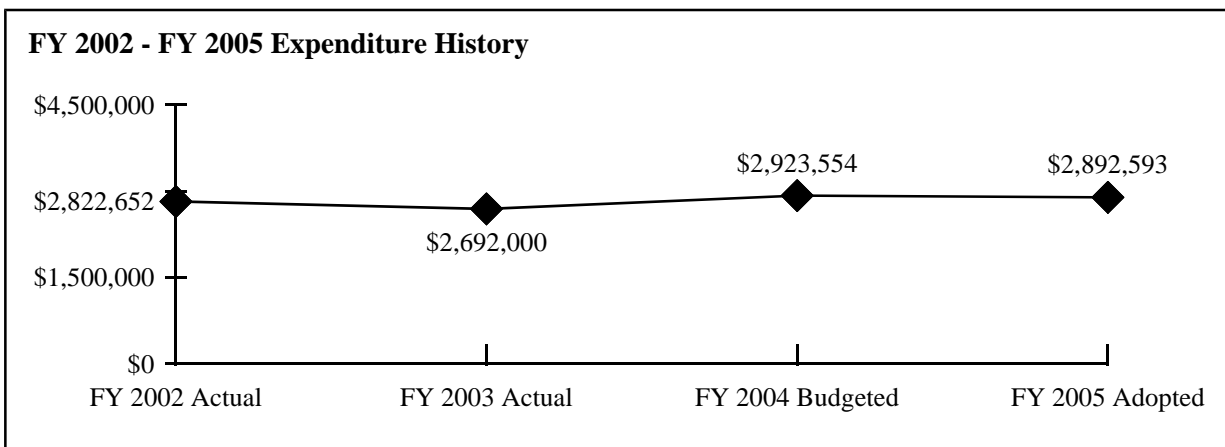
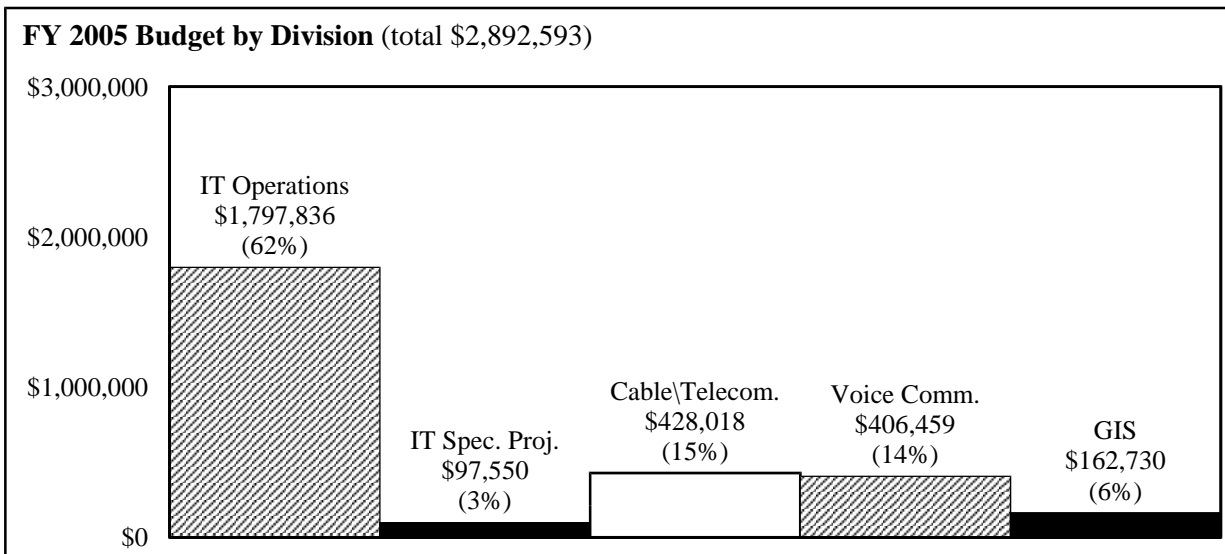
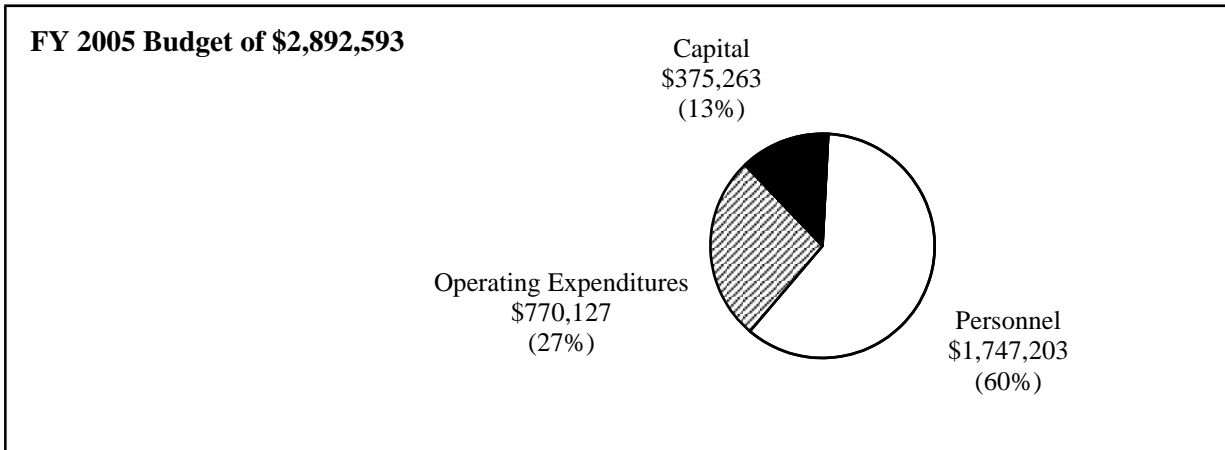
Staff Contact: Michael Q. Cannon, Director of Information and Technology (240) 314-8162.

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
IT Operations	\$2,097,941	\$2,121,126	\$2,260,983	\$2,354,865	\$1,797,836	-23.65%
IT Special Projects	347,634	149,396	242,386	274,978	97,550	-64.52%
Cable TV/Telecomm. ⁽¹⁾	301,259	421,478	420,185	446,762	428,018	-4.20%
Voice Comm. Operations ⁽²⁾	0	0	0	0	406,459	100.00%
GIS Operations ⁽²⁾	0	0	0	0	162,730	100.00%
Special Activities ⁽¹⁾	<u>75,818</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Dept. Expend. Total	<u>\$2,822,652</u>	<u>\$2,692,000</u>	<u>\$2,923,554</u>	<u>\$3,076,605</u>	<u>\$2,892,593</u>	<u>-5.98%</u>
Dept. Revenue Total	\$96,766	\$100,000	\$0	\$0	\$0	0.00%

⁽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.

⁽²⁾ As a result of restructuring the department, there are two new divisions beginning in FY 2005: Voice Communications Operations and GIS Operations. Both were formerly part of the IT Operations Division.

Department of Information and Technology Graphs



Department of Information and Technology

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Staffing Summary by Division:	FY 2003 Actual		FY 2004 Revised		FY 2005 Adopted	
	Reg.	Temp.	Reg.	Temp.	Reg.	Temp.
IT Operations ⁽¹⁾	15.5	1.9	15.5	1.9	13.5	1.6
IT Special Projects	0.0	2.3	0.0	0.0	0.0	0.0
Cable TV and Telecommunications	5.5	0.5	5.5	0.6	5.5	0.6
Voice Communications Operations ⁽¹⁾	0.0	0.0	0.0	0.0	1.0	0.0
GIS Operations ⁽¹⁾	0.0	0.0	0.0	0.0	1.0	0.0
Department Total	21.0	4.7	21.0	2.5	21.0	2.2

⁽¹⁾ As a result of restructuring the department, there are two new divisions beginning in FY 2005: Voice Communications Operations and GIS Operations. Both were formerly part of the IT Operations Division.

Staffing Summary by Position – FY 2005 Regular Positions

	<u>FTE</u>		<u>FTE</u>
IT Operations:		Cable Television and Telecommunications:	
Administrative Assistant II (1).....	1.0	Associate Producer/Director (1)	1.0
Computer Analyst/Programmer (1).....	1.0	Cable TV Production Specialist II (2)	2.0
Computer Operator - PT (1).....	0.5	Television and Telecommunications Manager (1) .	1.0
Director of IT (Contract) (1).....	1.0	Television Writer/Producer (1).....	1.0
Network and PC Support Manager (1)	1.0	Video Technician – PT (1)	0.5
Network and PC Support Specialist I (2).....	2.0		
Network and PC Support Specialist II (1)	1.0	Voice Communications Operations:	
Senior Network Engineer (1).....	1.0	Information Systems Coordinator (1).....	1.0
Senior Systems Analyst/Project Leader (2)	2.0		
Systems Analyst/Project Leader (1).....	1.0	GIS Operations:	
Web Administrator (1).....	1.0	Geographic Information Systems Manager (1)	1.0
Web/Graphics Assistant (1)	1.0		


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 telecommunications and computer systems including mainframes, personal computers, and networks. The division also maintains and manages the City's Web site.

FY 2005 Objectives:

- Develop Lotus Notes applications to make traditional paper forms available electronically. 
- Support technology needs for the renovation of City Hall.
- Begin implementation of a new or significantly upgraded financial and human resources system.
- Evaluate and develop (if feasible) a paperless agenda system.
- Extend the use of the content management system for the City's Intranet to facilitate information sharing among employees and to train users in each department to publish information on the Intranet.
- Evaluate use of open source software for servers and desktops.
- Implement ZenWorks to provide remote desktop management and application management.
- Conduct "hands on" computer training using the City's mobile classroom equipment, including training on MS Office, Lotus Notes, and file management.
- Make historical planning documents available on the City's Web site utilizing the City's new document imaging system.
- Support all departments in selecting, evaluating, and implementing technologies to improve efficiency and information sharing.

Performance Measures:	FY 2003 Actual	FY 2004 Target	FY 2004 Actual	FY 2005 Target
<u>PC Support, Applications, and Network</u>				
<i>Outcome/Effectiveness:</i>				
Percent of system availability	99.9%	99.9%	99.9%	99.9%
Percent of PCs replaced	30%	33%	35%	33%
<i>Efficiency:</i>				
Number of PCs, PDAs, Mobile Pros, IPAQs, laptops and servers per technical support position	93	90	91	92
Number of service requests per help desk FTE (includes an average of 1.0 FTEs for interns)	334	363	367	372
<i>Workload:</i>				
Number of help desk calls	1,835	2,000	2,021	2,050
Number of new PCs installed/replaced	107	100	139	130
Number of PCs, PDAs, Mobile Pros, IPAQs, laptops and servers supported	509	494	499	510
<u>Web site Program</u>				
<i>Outcome/Effectiveness:</i>				
Percent of citizens visiting the Web site in last 12 months	45%	N/A	50%	50%
Average number of daily visits to Web site	2,230	2,300	2,300	2,400

Information and Technology Operations

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Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Personnel	\$1,069,238	\$1,211,881	\$1,298,926	\$1,298,926	\$1,197,965	-7.77%
Operating Expenditures	643,165	632,707	678,408	701,442	309,143	-55.93%
Capital Outlay	<u>385,538</u>	<u>276,538</u>	<u>283,649</u>	<u>354,497</u>	<u>290,728</u>	<u>-17.99%</u>
Total Expenditures ⁽¹⁾	<u>\$2,097,941</u>	<u>\$2,121,126</u>	<u>\$2,260,983</u>	<u>\$2,354,865</u>	<u>\$1,797,836</u>	<u>-23.65%</u>
Total Revenues	\$96,766	\$100,000	\$0	\$0	\$0	0.00%

⁽¹⁾ As a result of restructuring the department, there are two new divisions beginning in FY 2005: Voice Communications Operations and GIS Operations. Both were formerly part of the IT Operations Division.

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 2003 Actual	FY 2004 Modified	FY 2005 Adopted
Web site redesign (consultants) and Web Content Management Software.	\$62,677	\$40,728	\$5,000
Web-enabled GIS application. ⁽¹⁾	0	0	0
Mobile training system (laptops and cart).	39,786	0	0
E-commerce Parking Ticket Application. ⁽²⁾	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.	3,969	111,500	45,550
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. ⁽³⁾	9,868	0	0
RockNet Web server, digital camera, and new listserve software.	0	200	2,000
Streaming video server to broadcast Mayor and Council meetings and other City of Rockville programming over the Web. ⁽⁴⁾	0	0	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	25,000	25,000
Telephone Permit Tracking System for developers and citizens to track the status of permits using a touchtone phone.	33,095	0	0
Wireless feasibility study for Town Center.	0	0	20,000
Available IT Special Project Funds carried over to next Fiscal Year.	0	97,550	0
Funding Total	\$149,395	\$274,978	\$97,550

⁽¹⁾ Funded partly through the GIS Development CIP project and partly through the operating budget for the GIS Operations Division.

⁽²⁾ Outsourced through City's parking ticket processing vendor.

⁽³⁾ Ongoing maintenance of I-Net is included in the IT Operations Division operating budget.

⁽⁴⁾ \$4,528 is included in the IT Operations Division operating budget.

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Personnel	\$0	\$322	\$0	\$0	\$0	0.00%
Operating Expenditures	696	60,369	242,386	16,200	50,000	208.64%
Capital Outlay	<u>346,938</u>	<u>88,705</u>	<u>0</u>	<u>258,778</u>	<u>47,550</u>	<u>-81.63%</u>
Total Expenditures	<u>\$347,634</u>	<u>\$149,396</u>	<u>\$242,386</u>	<u>\$274,978</u>	<u>\$97,550</u>	<u>-64.52%</u>

Cable Television and Telecommunications

Department of Information and Technology

Fund Support: General Fund.

Mission Statement/Description: The Cable Television and Telecommunications Division produces programming for, and operates, the Rockville Channel (cable channel 11) to increase citizen awareness of, and participation in city government. The Division also provides television and video support to City departments and staff. The division produces and airs programs about City government. The primary purpose of these programs is to provide residents with information about the policy and operations of their municipal government and to assist departments in communicating information to the public. Programs produced on a regular basis include all Mayor and Council and Planning Commission meetings, *City Hall Report*, *Cityline*, and *Mayor and Council Review*. The division produces and airs special programs such as *Diversity in the City*, *Exploring Rockville's Past*; *City Manager's Budget Presentation*; *Martin Luther King, Jr. Celebration*; *Election Night Live*; and *Every 15 Minutes*. The division manages and coordinates 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 2005 Objectives:

- Provide video documentation and coverage of Town Center development. **TC**
- 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 other ongoing 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 2003 Actual	FY 2004 Target	FY 2004 Actual	FY 2005 Target
<i>Outcome/Effectiveness:</i>				
Percent of citizens rating the quality of programming on the Rockville Channel as excellent or good	62%	NA	NA	66%
<i>Efficiency:</i>				
Avg. cost per finished production for cable programming:				
▪ Live meeting coverage	\$763	\$780	\$867	\$900
▪ News	\$2,437	\$2,490	\$2,720	\$2,850
<i>Workload:</i>				
Minutes of cable programming produced:				
▪ Live meeting coverage	11,235	8,500	19,775	10,000
▪ News	660	660	600	660

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Personnel	\$261,599	\$326,513	\$365,236	\$365,236	\$380,918	4.29%
Operating Expenditures	28,956	94,820	54,949	81,526	47,100	-42.23%
Capital Outlay	<u>10,704</u>	<u>145</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Expenditures	<u>\$301,259</u>	<u>\$421,478</u>	<u>\$420,185</u>	<u>\$446,762</u>	<u>\$428,018</u>	<u>-4.20%</u>


Voice Communications Operations

Department of Information and Technology

Fund Support: General Fund.

Mission Statement/Description: The Voice Communications Division strives to provide City facilities and staff with the most effective and innovative equipment within budget constraints, service and support for their primary source of communication with the public: wired and wireless voice, such as desk phones, voicemail, cell phones, pagers and pay phones. The Division administers, monitors, and effectuates the purchase, repair, replacement, upgrades, and billing for voice communications equipment and services. Because the wired voice communications system uses computerized equipment and shares the same fiber optic network as data communications, the Division works closely with computer and network support and engineering staff to ensure effective, efficient, and reliable operations. The Division also ensures that the voice communications systems are compatible with the emergency 911 (E911) systems and services.

FY 2005 Objectives:

- Solicit bids for service and maintenance of primary rate interfaces (PRIs), in order to reduce the cost of local telephone service for City's telephone system. 
- Implement a bi-annual re-justification process for City cell phone and pager users.
- Perform software upgrades on the telephone and voicemail systems.
- Manage the installation of fiber and network cabling of the Bouic House to extend the City's I-net to the facility.
- Oversee and support network cabling for the City Hall Renovations.

Performance Measures:	FY 2003 Actual	FY 2004 Target	FY 2004 Actual	FY 2005 Target
<i>Outcome/Effectiveness:</i>				
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%
<i>Efficiency:</i>				
Number of phones per FTE	407	412	416	420
Number of cell phones per FTE	173	179	172	174
Number of pagers per FTE	60	50	41	41
<i>Workload:</i>				
Number of City employee phones maintained	402	412	416	420
Number of cell phones maintained	173	179	172	174
Number of pagers maintained	60	50	41	41
Number of voice and information lines maintained	701	711	719	723

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Personnel	\$0	\$0	\$0	\$0	\$67,825	100.00%
Operating Expenditures	0	0	0	0	338,634	100.00%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100.00%</u>
Total Expenditures ⁽¹⁾	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$406,459</u>	<u>100.00%</u>

⁽¹⁾ As a result of restructuring the department, there are two new divisions beginning in FY 2005: Voice Communications Operations and GIS Operations. Both were formerly part of the IT Operations Division.

GIS Operations

Department of Information and Technology

Fund Support: General Fund.

Mission Statement/Description: The GIS Operations Division manages the City's Geographic Information Systems (GIS). Our mission is to provide GIS technology access and technical support to all employees who use this technology. In addition, the GIS Division provides public access to selected GIS data through the City's Web site.

FY 2005 Objectives:

- Build and enhance the GIS database by introducing new software upgrades, new datasets, and performing continual maintenance on our pre-existing datasets.
- Offer new GIS information and mapping capability on the City's Web site.
- Conduct periodic "hands on" computer training using newly acquired mobile classroom equipment.
- Implement and expand use ARC/SDE for storing and querying GIS data within SQL/SERVER.
- Foster relationship with MC-MAPS, a local government GIS Consortium for sharing GIS data and expertise.

Performance Measures:	FY 2003 Actual	FY 2004 Target	FY 2004 Actual	FY 2005 Target
<i>Outcome/Effectiveness:</i>				
Average number of workdays to complete a GIS service request	5	5	5	5
Percent of users formally trained in GIS	77%	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	30%	30%	30%	30%
▪ Planning	21%	21%	21%	21%
▪ Recreation and Parks	20%	20%	19%	19%
▪ Transportation	13%	11%	11%	11%
▪ City Manager's Office	2%	6%	2%	2%
▪ Information and Technology	6%	6%	6%	6%
▪ Police	3%	2%	6%	6%
▪ Neighborhood and Community Services	4%	3%	3%	3%
▪ Finance	1%	1%	2%	2%
<i>Efficiency:</i>				
Number of GIS users per FTE	75	80	80	80
<i>Workload:</i>				
Number of GIS users	75	80	80	80
Number of map layers	162	170	195	200

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Personnel	\$0	\$0	\$0	\$0	\$100,495	100.00%
Operating Expenditures	0	0	0	0	25,250	100.00%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>36,985</u>	<u>100.00%</u>
Total Expenditures ⁽¹⁾	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$162,730</u>	<u>100.00%</u>

⁽¹⁾ As a result of restructuring the department, there are two new divisions beginning in FY 2005: Voice Communications Operations and GIS Operations. Both were formerly part of the IT Operations Division.

