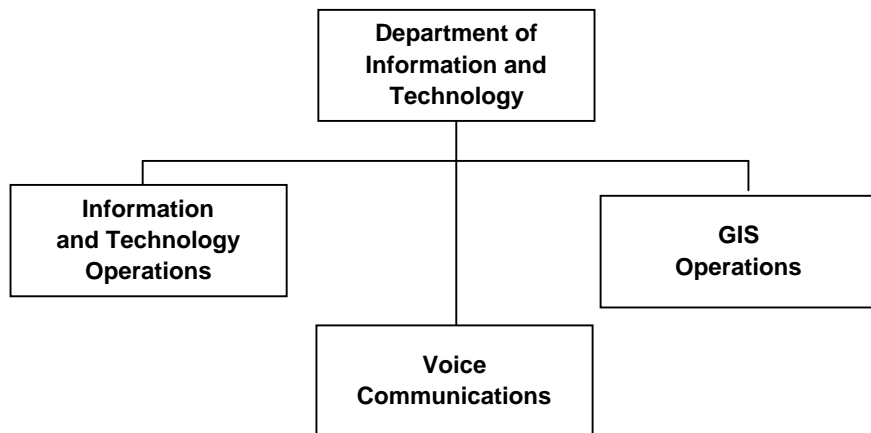
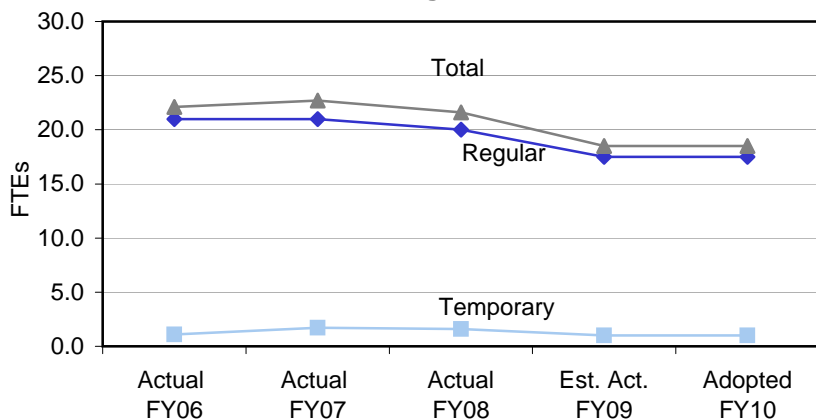


Department of Information and Technology



Staffing Trend*

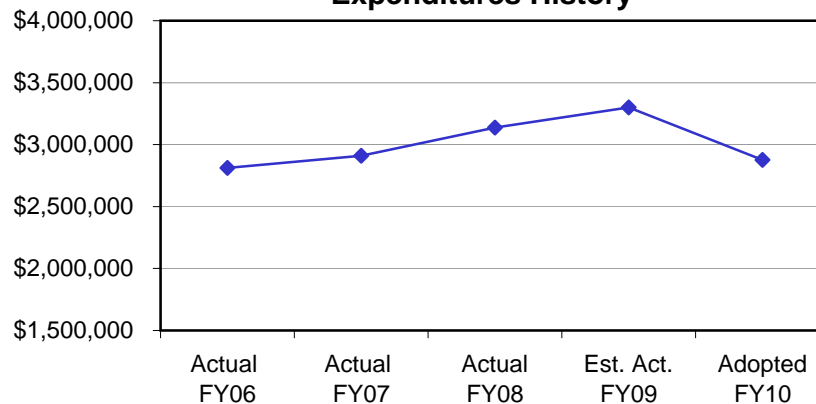


* The IT Cable Television and Telecommunications Division was removed from the IT Department. The Cable Television functions were transferred to the Department of the City Manager mid-FY09. The Cable Franchise and Land Rental revenues along with one employee were moved to the IT Operations Division.

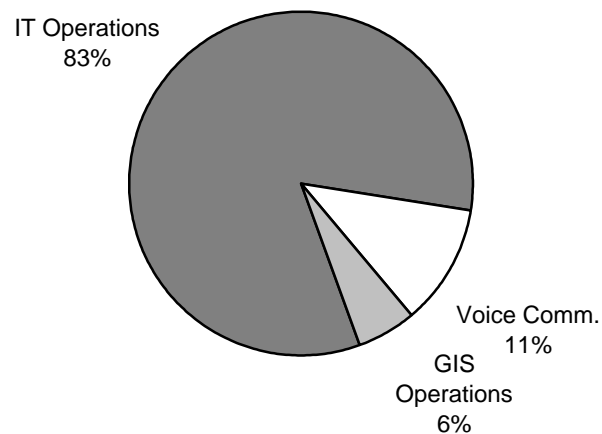
Department Mission Statement

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

Expenditures History*



Use of Funds



Department of Information and Technology

Department Summary

Department Summary

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Dept. Expenditures by Division				
IT Operations	1,934,849	2,282,055	2,470,639	2,388,300
IT Special Projects*	119,761	N/A	N/A	N/A
Cable Television and Telecommunications**	494,981	557,229	302,351	N/A
Voice Communications	438,520	338,325	366,063	329,700
GIS Operations	148,097	156,784	160,439	159,100
Department Total	\$3,136,208	\$3,334,393	\$3,299,492	\$2,877,100

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Dept. Expenditures by Type				
Salary and Wages	1,453,507	1,724,708	1,613,952	1,594,400
Benefits	340,613	424,081	388,370	375,700
Overtime	5,943	2,600	1,544	0
Personnel Subtotal	\$1,800,063	\$2,151,389	\$2,003,866	\$1,970,100
Contractual Services	775,540	735,815	788,911	529,500
Commodities	63,869	71,529	61,473	33,700
Capital Outlays	496,736	375,660	445,242	343,800
Other	0	0	0	0
Operating Subtotal	\$1,336,145	\$1,183,004	\$1,295,626	\$907,000
Department Total	\$3,136,208	\$3,334,393	\$3,299,492	\$2,877,100

* The IT Special Projects Division closed at the end of FY08. Although the Division pages have been removed from this document, the FY08 budget numbers are included with the department summary charts on this page.

** The IT Cable Television and Telecommunications Division was removed from the IT Department. The Cable Television functions were transferred to the Department of the City Manager mid-FY09. The Cable Franchise and Land Rental revenues along with one employee were moved to the IT Operations Division. Although the Division pages have been removed from this document, the FY08 and FY09 budget numbers are included with the department summary charts on this page.

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Source of Department Funds				
<i>Departmental Revenue</i>				
Land Rental**	106,177	136,055	136,055	120,000
Cable Franchise Fees**	484,551	532,420	532,420	495,800
Subtotal	\$590,728	\$668,475	\$668,475	\$615,800
<i>Fund Contribution</i>				
General (110)	2,545,480	2,665,918	2,631,017	2,261,300
Subtotal	\$2,545,480	\$2,665,918	\$2,631,017	\$2,261,300
Department Total	\$3,136,208	\$3,334,393	\$3,299,492	\$2,877,100

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Staffing Summary by Division (FTEs)				
<i>Regular</i>				
IT Operations	12.5	14.5	15.5	15.5
IT Special Projects*	0.0	N/A	N/A	N/A
Cable Television and Telecommunications**	5.5	5.5	0.0	N/A
Voice Communications	1.0	1.0	1.0	1.0
GIS Operations	1.0	1.0	1.0	1.0
Regular Subtotal	20.0	22.0	17.5	17.5
<i>Temporary</i>				
IT Operations	1.0	1.0	1.0	1.0
Cable Television and Telecommunications**	0.6	0.6	0.0	N/A
Temporary Subtotal	1.6	1.6	1.0	1.0
Department Total	21.6	23.6	18.5	18.5

Department of Information and Technology

Department Summary

Department Summary

Department Overview:

The Department of Information and Technology (IT) manages the City's telecommunications, telephone, and computer systems including, desktop computers, mobile computers, wireless communications devices, and local and wide area networks. The Department also maintains the City's Web servers and Geographic Information Systems (GIS), and collects revenues from telecommunication related activities.

The Department consists of three divisions including IT Operations, Voice Communications, and GIS Operations.

The objectives and projects performed by the Department support the Mayor and Council's goal of enhancing the City government's performance by providing staff with efficient and effective technological tools to perform their work and serve the public.

Objectives:

- Develop and implement an Information and Technology strategic plan to identify and meet the City's IT needs for internal and external customers ☺
- Pursue green computing initiatives to support the City's sustainability strategy and reduce power consumption 🚀
- Test the City's comprehensive disaster recovery plan with table top drills and full server recovery tests to ensure the City's ability to recover its technology and information in case of a disaster
- Support the renovation and construction of City facilities to make sure that IT needs and systems are included
- Extend the City's I-Net to as many City facilities as feasible to provide high-capacity, high speed information communication via data, voice, and video for effective and efficient transactions ☺
- Continue offering efficient and consistent computer training opportunities for City employees so employees can optimize the use of City IT tools ☺
- Manage and coordinate negotiation of agreements for cable and telecommunications use of City facilities, property, and rights-of-way; and administer agreements to provide for consistency, efficiency, compliance and protection of the City's interests

Significant Changes:

Adopted FY09 to Estimated Actual FY09

The Cable Television and Telecommunications Division was eliminated through a Citywide reorganization. The Cable Television functions along with 4.5 FTEs were transferred to the Communication and Public Information Division of the City Manager's Office. The Television and Telecommunications Manger was reclassified to the Telecommunications and IT Operations Manager. This position will continue to be responsible for the telecommunications regulations, which was once part of the Cable Television Division, in addition to assuming new management and supervisory responsibilities in the IT Operations Division.

Estimated Actual FY09 to Adopted FY10

\$136,500 for the software maintenance of the City's Financial and Human Resources systems was transferred to the System Support and Control cost center in the Department of Finance.

Department of Information and Technology

Division: Information and Technology Operations

Division: Information and Technology Operations

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Division Expenditures by Cost Center				
IT Operations	1,934,849	2,282,055	2,470,639	2,388,300
Division Total	\$1,934,849	\$2,282,055	\$2,470,639	\$2,388,300

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Division Expenditures by Type				
Salary and Wages	960,946	1,193,835	1,234,735	1,436,700
Benefits	235,216	299,681	310,281	340,700
Overtime	534	0	530	0
Personnel Subtotal	\$1,196,696	\$1,493,516	\$1,545,546	\$1,777,400
Contractual Services	359,830	417,725	467,987	271,000
Commodities	33,784	32,154	51,614	31,600
Capital Outlays	344,539	338,660	405,492	308,300
Other	0	0	0	0
Operating Subtotal	\$738,153	\$788,539	\$925,093	\$610,900
Division Total	\$1,934,849	\$2,282,055	\$2,470,639	\$2,388,300

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Source of Division Funds				
<i>Departmental Revenue</i>				
Land Rental *	0	0	0	120,000
Cable Franchise Fees *	0	0	0	495,800
Subtotal	\$0	\$0	\$0	\$615,800
<i>Fund Contribution</i>				
General (110)	1,934,849	2,282,055	2,470,639	1,772,500
Subtotal	\$1,934,849	\$2,282,055	\$2,470,639	\$1,772,500
Division Total	\$1,934,849	\$2,282,055	\$2,470,639	\$2,388,300

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
IT Operations	12.5	14.5	14.5	15.5
Regular Subtotal	12.5	14.5	14.5	15.5
<i>Temporary</i>				
IT Operations	1.0	1.0	1.0	1.0
Temporary Subtotal	1.0	1.0	1.0	1.0
Division Total	13.5	15.5	15.5	16.5

* Revenues were budgeted in the Cable Television and Telecommunications Division for FY09 and prior years.

Department of Information and Technology

Division: Information and Technology Operations

Division: Information and Technology Operations

Division Purpose:

Manage and maintain the City's telecommunications and computer systems, including servers, firewall, desktop computers (PCs), laptops, Personal Digital Assistant (PDAs), network printers, mobile data units, and the institutional network. Support approved software applications used in all City operations. Manage and maintain the City's Internet infrastructure, Intranet, and e-government services. Manage telecommunications and cable television regulatory matters.

Significant Changes:

Adopted FY09 to Estimated Actual FY09

The Cable Television and Telecommunications Division was eliminated through a Citywide reorganization. The Cable Television functions along with 4.5 FTEs were transferred to the Communication and Public Information Division of the City Manager's Office. The Television and Telecommunications Manager was reclassified to the Telecommunications and IT Operations Manager. This position will continue to be responsible for the telecommunications regulations, which was once part of the Cable Television Division, in addition to assuming new management and supervisory responsibilities in the IT Operations Division.

Estimated Actual FY09 to Adopted FY10

\$136,500 for the software maintenance of the City's financial and human resources systems was transferred to the System Support and Control cost center in the Department of Finance.

Information and Technology Projects

Project	Estimated Start	Estimated/Actual Completion	Estimated Cost
HR and Finance Upgrade to version 3.7	Feb 2009	Sept 2009	Not to Exceed \$150,000
Convert the City's network server infrastructure to Microsoft Active Directory	Feb 2009	Oct 2009	\$52,000
IT Strategic Plan	Feb 2009	Feb 2010	To be completed by in-house staff
Upgrade to Lotus Notes R8	Feb 2008	Completed Dec 2008	\$5,000
E-mail access for all full-time employees without desktop PCs	Feb 2009	Completed Apr 2009	\$20,000 (including licenses and training)
Begin testing and deploying new functions in Lotus notes, including file sharing and instant messaging	May 2009	May 2010	None
Video on Demand for live meetings and special programs	Jan 2008	Completed Dec 2008	\$40,000 initial cost \$21,250 annual maint. (annual maintenance cost moved to City Manager's Office as part of reorganization)
Disaster Recovery Plan	Sept 2007	Aug 2009	\$49,000
Data Center Renovations	May 2009	Dec 2009	\$220,000
Fiber to Thomas Farm Community Center	Sept 2008	Completed March 2009	No cost to City (part of right-of-way agreement with Fibertech)
Expand the use of disk to disk backup technology to reduce the time to perform backups and restores	May 2009	Sept 2009	\$21,284
Begin migration from Microsoft Office 2000 to Microsoft Office 2007	June 2010	Sept 2010	\$37,780 FY 10 \$37,780 FY 11* *planned

Department of Information and Technology

Division: Information and Technology Operations

Cost Center: IT Operations

Cost Center Summary:

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Total Expenditures	1,934,849	2,282,055	2,470,639	2,388,300
Total Revenues	N/A	N/A	N/A	615,800

Objectives:

- Monitor, maintain, upgrade, and expand the City's institutional network (I-Net) to provide for highly reliable, fast, flexible, and secure communications between the public and City government, and between City government departments
- Maintain and enhance City employee efficiency, effectiveness and communications by providing and maintaining hardware and software support for desktop computers, laptop computers, servers, network printers, and personal digital assistants (PDAs)
- Maintain and support critical business applications such as the financial and human resources systems, permitting system, email system, Web based applications, utility billing, and refuse systems
- Replace a portion of the City's servers on a rotating basis each fiscal year to make sure these centralized computer systems are up-to-date and compatible with industry standards, thereby spreading out the cost and workload for replacement
- Replace a portion of the City's personal computers on a rotating basis each fiscal year to ensure that the hardware and basic software are up-to-date and compatible with the City's network infrastructure and enterprise applications, thereby spreading out the cost and workload for replacement
- Maintain City's permitting system including an Interactive Voice Response system (IVR) that allows the public to schedule inspections via telephone and the status of permits via the Internet
- Maintain the CLASS Recreation Registration system throughout nine City locations, including point-of-sale terminals, identification card scanners and printers
- Monitor and maintain the City's centralized file virus protection system to ensure the City's computers are protected from the latest viruses and malware

- Manage and coordinate negotiation of agreements for cable and telecommunications use of City facilities, property, and rights-of-way; and administer agreements to provide for consistency, efficiency, compliance and protection of the City's interests
- Manage and coordinate, in concert with CPDS, interdepartmental response to applications for installation of cell towers for consistency and for compliance with policies and laws

Performance Measures:

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Maintain network availability at 99.9%	99.9%	99.9%	99.9%	99.9%
Replace about one third of servers annually	N/A	33.0% 15 / 45	25.0% 11 / 45	33.0% 15 / 45
Replace about one third of PCs annually	N/A	33.0% 130 / 391	33.0% 134 / 403	33.0% 135 / 406
Maintain availability of Human Resources' application and servers at 99.9%	N/A	99.9% or 8,751 hrs	99.7% or 8,734 hrs	99.9% or 8,751 hrs
Maintain availability of financial system application and servers at 99.9%	N/A	99.9% or 8,751 hrs	99.8% or 8,742 hrs	99.9% or 8,751 hrs
Maintain availability of CLASS registration application and servers at 99.9%	100.0% or 8,760 hrs	99.9% or 8,751 hrs	99.9% or 8,751 hrs	99.9% or 8,751 hrs
Maintain availability of Email/collaboration application and servers at 99.9%	99.9% or 8,751 hrs	99.9% or 8,751 hrs	99.5% or 8,716 hrs	99.9% or 8,751 hrs
Maintain availability of permitting system application and servers at 99.9%	100% or 8,760 hrs	99.9% or 8,751 hrs	99.9% or 8,751 hrs	99.9% or 8,751 hrs
Maintain availability of Web site at 99.9%	99.7% or 8,734 hrs	99.9% or 8,751 hrs	99.7% or 8,734 hrs	99.9% or 8,751 hrs

Department of Information and Technology

Division: Information and Technology Operations

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Maintain availability of video on demand at 100%	N/A	99.9% or 8,751 hrs	100.0% or 8,760 hrs	100.0% or 8,760 hrs
Maintain availability of the Internet service firewall at 99.9%	99.9% or 8,751 hrs	99.9% or 8,751 hrs	99.9% or 8,751 hrs	99.9% or 8,751 hrs

Workload Measures:

	Actual FY08	Estimate FY09	Est. Act. FY09	Estimate FY10
Number of help desk requests for Network and PC Support services per FTE (includes an average 1 FTE intern)	330	292	314	338
Total number of help desk requests	1,983	2,340	2,508	2,700
Number of supported:				
• desktops	389	391	403	406
• laptops	51	39	46	50
• servers	45	45	49	50
• network printers	36	38	39	39
• PDAs	13	13	10	10
Number of City facilities at which IT services are provided	18	16	19	18
Number of leases for cable and telecommunications facilities negotiated or administered	21	24	24	24
Number of cell tower applications coordinated	2	0	0	1

Regular Positions:

Position Title	Adopted FY08	Adopted FY09	Adopted FY10
Administrative Assistant II	1.0	1.0	1.0
Computer Analyst/Programmer	1.0	1.0	1.0
Computer Operator – PT	0.5	0.5	0.5
Chief Information Officer	1.0	1.0	1.0
Network and PC Support Manager	1.0	1.0	0.0
Network and PC Support Specialist *	3.0	4.0	2.0
Network and Systems Administrator	0.0	0.0	2.0
Network and Systems Manager	0.0	0.0	1.0
Network Engineer	0.0	1.0	1.0
Security and Application Administrator	1.0	1.0	1.0
Senior Network Engineer	1.0	1.0	1.0
Senior Systems Analyst/Project Leader	2.0	2.0	2.0
Systems Analyst/Project Leader	1.0	1.0	1.0
Telecommunications and IT Operations Manager **	0.0	0.0	1.0
Cost Center Total	12.5	14.5	15.5

* Starting in FY10 all levels of Network and PC Support Specialist (I – II) positions will be banded and can be hired at any level.

** Formerly Television and Telecommunications Manager position in the IT Cable TV and Telecommunications Division/Cost Center.

Department of Information and Technology

Division: Voice Communications

Division: Voice Communications

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Division Expenditures by Cost Center				
Voice Communications	438,520	338,325	366,063	329,700
Division Total	\$438,520	\$338,325	\$366,063	\$329,700

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Division Expenditures by Type				
Salary and Wages	64,990	69,115	69,115	74,100
Benefits	18,115	22,300	22,900	18,700
Overtime	0	0	0	0
Personnel Subtotal	\$83,105	\$91,415	\$92,015	\$92,800
Contractual Services	355,415	246,910	274,048	236,900
Commodities	0	0	0	0
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$355,415	\$246,910	\$274,048	\$236,900
Division Total	\$438,520	\$338,325	\$366,063	\$329,700

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Source of Division Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<i>Fund Contribution</i>				
General Fund (110)	438,520	338,325	366,063	329,700
Subtotal	\$438,520	\$338,325	\$366,063	\$329,700
Division Total	\$438,520	\$338,325	\$366,063	\$329,700

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Voice Communications	1.0	1.0	1.0	1.0
Regular Subtotal	1.0	1.0	1.0	1.0
<i>Temporary</i>				
Temporary Subtotal	0.0	0.0	0.0	0.0
Division Total	1.0	1.0	1.0	1.0

Department of Information and Technology

Division: Voice Communications

Division: Voice Communications

Division Purpose:

Provide voice communications for City employees and visitors to City facilities by administering, monitoring, and effectuating all repairs, replacements, upgrades, purchases, and billing for the City's pay phones, telephone and voicemail systems.

Significant Changes:

Adopted FY09 to Estimated Actual FY09

The Estimated Actual FY09 budget is greater than the Adopted FY09 budget due to \$27,137 in purchase orders (POs) for equipment that were carried over from FY08.

Estimated Actual FY09 to Adopted FY10

None.

Cost Center: Voice Communications

Cost Center Summary:

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Total Expenditures	438,520	338,325	366,063	329,700
Total Revenues	N/A	N/A	N/A	N/A

Objectives:

- Provide efficient and reliable equipment, support and service for the users of Voice over Internet Protocol (VoIP) telephones and analog devices to communicate with residents, staff and agencies which do business with the City of Rockville 🏠
- Administer and support the City's voice mailboxes, which provide residents with a reliable and continuous method of leaving messages with City staff at any hour 📞
- Maintain informational mailboxes to provide residents with facts, directions, and general information about the City of Rockville government and special events 24 hours a day 🏠

- Maintain an accurate, centralized directory of numbers for all City telephone users and authorized wireless phone users for immediate access 📞
- Negotiate, enforce and maintain contracts with vendors who provide communication services and equipment to the City to ensure efficient and reliable contact between staff, residents and other agencies 📞
- Provide oversight and support for the wireless communications policy so that the City adheres to the strict guidelines of the IRS regulations for cellular usage
- Support and maintain Direct Connect only communication services to provide special work groups with a means of immediate and reliable contact between staff and departments for special events and emergency situations 📞
- Maintain pagers for efficient and reliable communication for staff members whose work areas prohibit cellular accessibility 📞

Performance Measures:

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Increase telephone system availability to 100%	99.7% or 8,707 hrs	100.0% or 8,760 hrs	99.9% or 8,741 hrs	100.0% or 8,760 hrs
Increase voicemail availability to 100%	99.9% or 8,742 hrs	100.0% or 8,760 hrs	99.9% or 8,748 hrs	100.0% or 8,760 hrs
Decrease VoIP telephone device failure rate by at least 1% annually	11%	15%	11%	10%
Decrease the use of City Pagers by at least five per year	N/A	N/A	31	21

Department of Information and Technology

Division: Voice Communications

Workload Measures:

	Actual FY08	Estimate FY09	Est. Act. FY09	Estimate FY10
Number of VoIP telephones supported	421	441	441	444
Number of analog devices supported	53	50	61	64
Number of voice and information mailboxes maintained	737	757	750	760
Number of VoIP phones replaced due to equipment failure	48	65	48	44
Number of telephone help calls	250	220	244	240
Number of telephone data circuits supported	15	17	16	18
Number of cell phone stipend recipients supported *	N/A	N/A	153	157
Number of Direct Connect only and emergency cell phones supported**	N/A	N/A	29	29

* In FY 2009, in response to IRS regulations, the City revised it's wireless telecommunications policy. The new wireless telecommunications policy eliminates City ownership of individually assigned cell phones. Under the new policy, employees are responsible for procuring and maintaining their own cell service for conducting City business. All approved City employees receive a monthly stipend to offset the cost of City of Rockville business calls on their personal wireless devices.

** The City retained a pool of cell phones for emergency situations and for limited push-to-talk service for special work groups to communicate with departments while in the field.

Regular Positions:

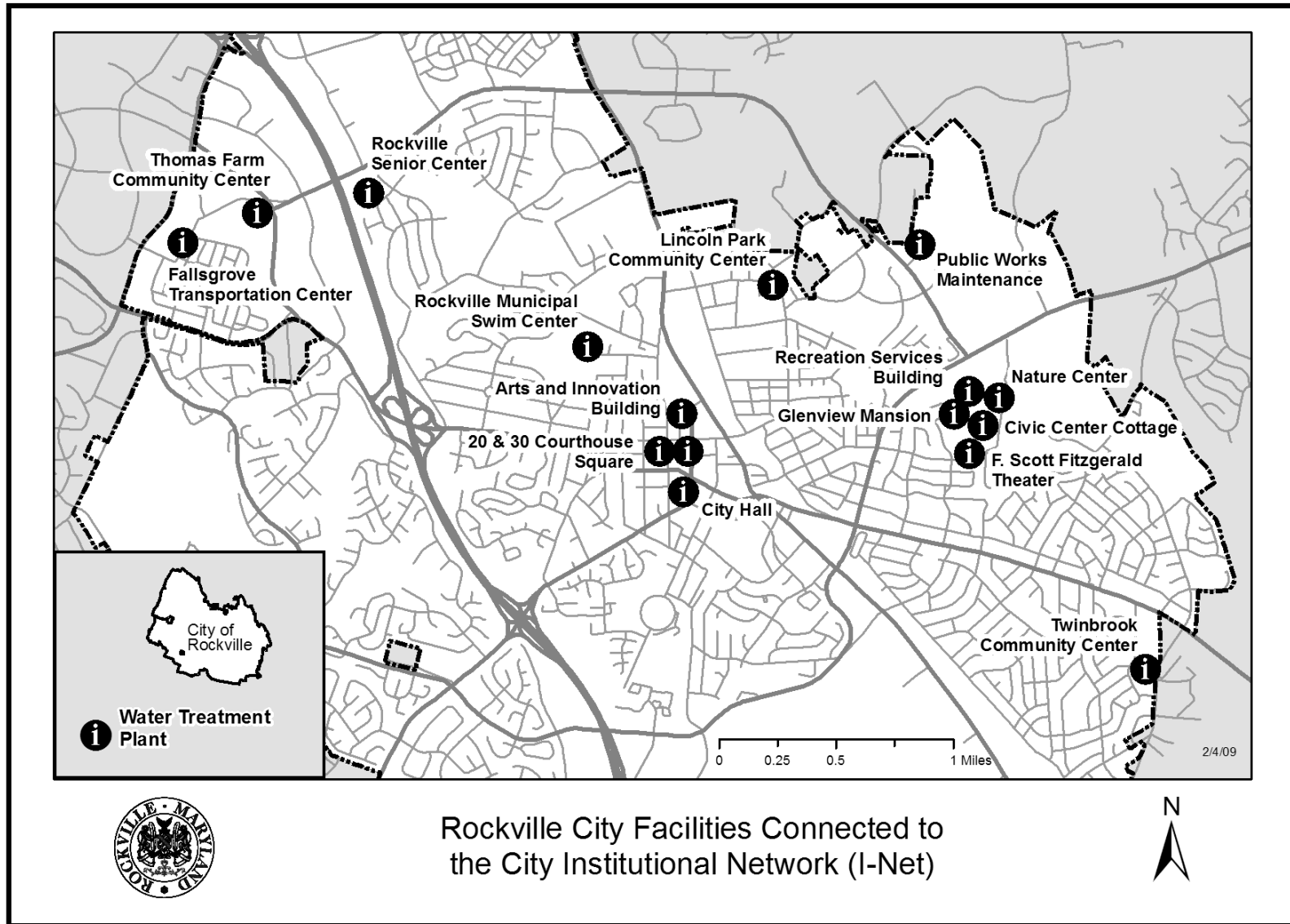
Position Title	Adopted FY08	Adopted FY09	Adopted FY10
Telecommunications Systems Administrator	1.0	1.0	1.0
Division Total	1.0	1.0	1.0

Supplemental Information:

MULTI-LINGUAL EMPLOYEE VOLUNTEER TRANSLATORS	
ARABIC	POLISH
ELSHAFEI, E.	GAWEL, D.
SALEH, N.	PUNJABI
DUTCH	THUKRAL, O.
THOMPSON, A.	THUKRAL, P.
FRENCH	SPANISH
CANDANEDO, T.	BAYONET, M.
ELSHAFEI, E.	BEAUVARD, C.
THOMPSON, A.	CALLES, C.
GERMAN	CANDANEDO, T.
CANNON, M.	CROWDER, K.
HURTADO, S.	DAZA, M.
OVER, E.	DENIO, R.
GREEK	ESTRADA, R.
CANDANEDO, T.	FRISHKORN, A.
HINDI	FUNES-DELGADO, M.
THUKRAL, O.	LEMUS, L.
THUKRAL, P.	LEVY, D.
ILOCANO	MILLER, P.
MILLER, P.	MINERA, M.
ITALIAN	NEJAD, E.
SALEH, N.	ROSALES, T.
LITHUANIAN	URDU
SAJAUSKAS, V.	THUKRAL, O.
PILIPINO	THUKRAL, P.
MILLER, P.	
TUCKER, T.J.	

Department of Information and Technology

Division: Voice Communications



Rockville City Facilities Connected to the City Institutional Network (I-Net)



Department of Information and Technology

Division: GIS Operations

Division: GIS Operations

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Division Expenditures by Cost Center				
GIS Operations	148,097	156,784	160,439	159,100
Division Total	\$148,097	\$156,784	\$160,439	\$159,100

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Division Expenditures by Type				
Salary and Wages	75,299	78,384	78,384	83,600
Benefits	14,438	16,200	16,200	16,300
Overtime	0	0	0	0
Personnel Subtotal	\$89,737	\$94,584	\$94,584	\$99,900
Contractual Services	22,180	24,200	25,105	21,600
Commodities	4,488	1,000	1,000	2,100
Capital Outlays	31,692	37,000	39,750	35,500
Other	0	0	0	0
Operating Subtotal	\$58,360	\$62,200	\$65,855	\$59,200
Division Total	\$148,097	\$156,784	\$160,439	\$159,100

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Source of Division Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<i>Fund Contribution</i>				
General Fund (110)	148,097	156,784	160,439	159,100
Subtotal	\$148,097	\$156,784	\$160,439	\$159,100
Division Total	\$148,097	\$156,784	\$160,439	\$159,100

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
GIS Operations	1.0	1.0	1.0	1.0
Regular Subtotal	1.0	1.0	1.0	1.0
<i>Temporary</i>				
Temporary Subtotal	0.0	0.0	0.0	0.0
Division Total	1.0	1.0	1.0	1.0

Department of Information and Technology

Division: GIS Operations

Division: GIS Operations

Division Purpose:

The GIS Operations Division manages the overall infrastructure of the City's Geographic Information System (GIS). Its primary purpose is to provide GIS technology access and technical support to all employees who use this tool to perform their work more efficiently. In addition, the GIS Operations Division provides public access to selected GIS data through the City's Web site.

Significant Changes:

Adopted FY09 to Estimated Actual FY09

None.

Estimated Actual FY09 to Adopted FY10

None.

Cost Center: GIS Operations

Cost Center Summary:

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Total Expenditures	148,097	156,784	160,439	159,100
Total Revenues	N/A	N/A	N/A	N/A

Objectives:

- Provide up-to-date GIS applications and data resources to City staff to create maps, to perform data analysis tasks, and to create and maintain GIS data in support of their activities 8
- Provide selected GIS map and data access to Rockville residents and the general public for the communication of geospatial information through convenient interactive Web maps 8
- Provide GIS technical help and training to City staff to support and advance GIS skill sets and independent use of GIS
- Produce maps, data, and other GIS related products to support City staff who are non-users or limited users of GIS
- Provide technical support and maintenance for non-GIS applications to City staff to support the Alchemy Document Management System or other applications and systems

Performance Measures:

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Maintain property layer updates at least four times per year	5	4	4	4
Maintain one orthophoto aerial update every other year	0	1	1	0
Maintain one oblique aerial photos update every other year	0	1	1	0
Achieve 90% of employees rating quality of GIS Services "excellent" or "good" in biennial internal survey*	77%	77%	77%	90%
Increase Intranet Web map usage (# map draws) by 5% to 10% each year	82,100 (+18%)	60,000 (-27%)	120,000 (+46%)	129,000 (+7.5%)
Increase Internet Web map usage (# map draws) by 5% to 10% each year	89,600 (-19%)	110,000 (+23%)	110,000 (+23%)	118,000 (+7.5%)
Maintain number of GIS training classes for staff at 4 per year	4	6	2	4
Achieve GIS training class evaluation rating of "excellent" or "good" from 85% or better of respondents **	N/A	N/A	N/A	85% of 30
Maintain number of training classes taken by the GIS Manager at 2 or more per year	3	2	0	2

* The City conducts an internal employee survey every other year. The last survey was conducted in FY08 and the next survey will take place in FY10.

** This is a new measure for FY10.

Department of Information and Technology

Division: GIS Operations

Workload Measures:

	Actual FY08	Estimate FY09	Est. Act. FY09	Estimate FY10
Number of GIS data layer updates *	N/A	N/A	N/A	30
Number of GIS application updates	1	1	1	1
Number of GIS servers requiring replacement/ number replaced	2 / 2	1 / 1	0 / 0	2 / 2
Number of GIS help requests	145	100	100	100
Number of GIS production requests	22	30	30	30
Number of non-GIS application help requests	5	20	6	6
Number of non-GIS application updates	1	1	1	0
Number of non-GIS servers requiring replacement/ number replaced	1 / 1	0 / 0	0 / 0	0 / 0

* This is a new measure for FY10.

Regular Positions:

Position Title	Adopted FY08	Adopted FY09	Adopted FY10
GIS Manager	1.0	1.0	1.0
Division Total	1.0	1.0	1.0

Supplemental Information:

The value of GIS has been well-established within the City over the last several years, serving as the means for creating, storing, and analyzing a vast amount of geographically related information as well as providing the means for producing a wide array of maps.

Continuing to advance the relevance and utilization of GIS requires more than simply managing the GIS infrastructure, but takes strategic action to stay current with technology, applications, and needs. A number of initiatives have been identified to be researched and deployed over the coming years to meet this charge.

- A program of in-house training of staff for the use of Web based and desktop GIS tools and applications began in FY07 and will continue. Training staff GIS users further to become more independent, to support each other, and to take on additional GIS responsibilities will allow GIS Operations to better focus on enterprise-wide growth opportunities.
- Making use of newly introduced server and data viewing software from our GIS vendor, ESRI, can provide the means for bringing GIS data and custom applications to more staff as well as to the public.
- Mobile access to GIS for staff in the field holds great potential in applications for asset inventory and maintenance, inspection, incident reporting, data analysis, and more.
- Integration of GIS data and applications with other data sources such as permitting, document management, and asset management has the potential to streamline data access and processes which otherwise require the time to search multiple sources for related information.