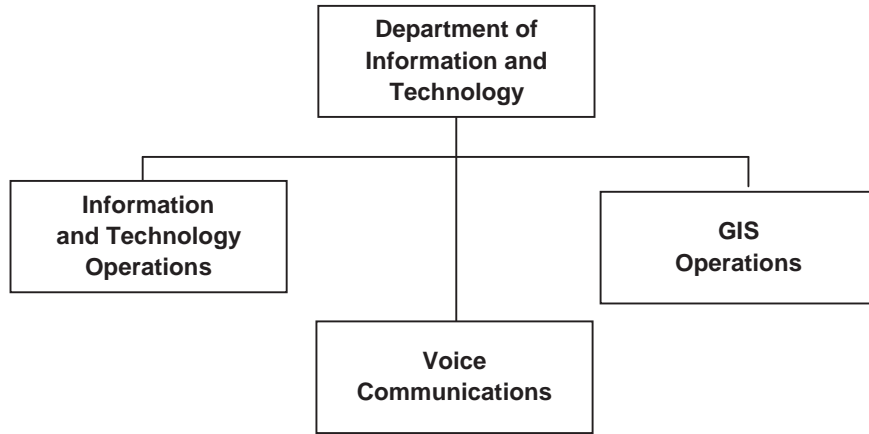
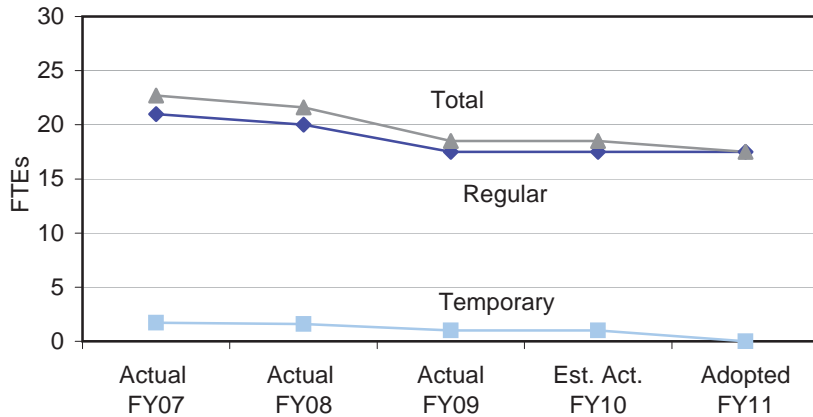


Department of Information and Technology



Staffing Trend*

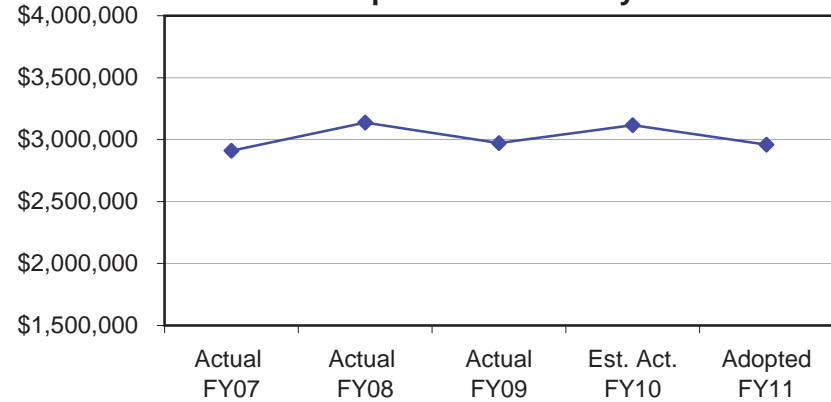


* The Cable Television and Telecommunications Division was removed from the IT Department. The Cable Television functions were transferred to the Department of the City Manager mid-FY09. The Cable Franchise and Land Rental revenues along with one employee were moved to the IT Operations Division.

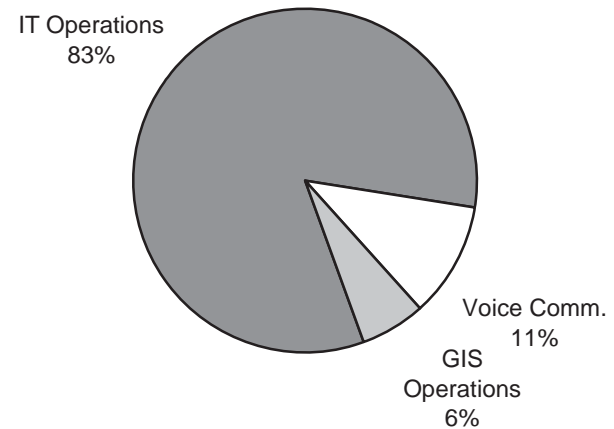
Department Mission Statement

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 FY09 | Adopted FY10 | Est. Act. FY10 | Adopted FY11 |
|--|--------------------|--------------------|--------------------|--------------------|
| Dept. Expenditures by Division | | | | |
| IT Operations | 2,199,888 | 2,388,300 | 2,595,650 | 2,452,990 |
| Cable Television and Telecommunications * | 290,717 | N/A | N/A | N/A |
| Voice Communications | 334,410 | 329,700 | 343,870 | 326,060 |
| GIS Operations | 146,111 | 159,100 | 176,950 | 179,170 |
| Department Total | \$2,971,126 | \$2,877,100 | \$3,116,470 | \$2,958,220 |

| | Actual FY09 | Adopted FY10 | Est. Act. FY10 | Adopted FY11 |
|--|--------------------|--------------------|--------------------|--------------------|
| Division Expenditures by Type | | | | |
| Salary and Wages | 1,591,525 | 1,594,400 | 1,541,900 | 1,587,550 |
| Benefits | 384,625 | 375,700 | 392,755 | 481,540 |
| Overtime | 1,340 | 0 | 0 | 0 |
| Personnel Subtotal | \$1,977,490 | \$1,970,100 | \$1,934,655 | \$2,069,090 |
| Contractual Services | 642,304 | 529,500 | 675,970 | 516,650 |
| Commodities | 47,308 | 33,700 | 46,430 | 32,650 |
| Capital Outlays | 304,023 | 343,800 | 459,415 | 339,830 |
| Other | 0 | 0 | 0 | 0 |
| Operating Subtotal | \$993,636 | \$907,000 | \$1,181,815 | \$889,130 |
| Department Total | \$2,971,126 | \$2,877,100 | \$3,116,470 | \$2,958,220 |

* In mid-FY09 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. 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 Actual FY09 figures above capture approximately the first seven months of expenditures. The remaining FY09 expenditures can be seen in the Department of the City Manager on pg. 7-12.

| | Actual FY09 | Adopted FY10 | Est. Act. FY10 | Adopted FY11 |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|
| Source of Dept. Funds | | | | |
| Land Rental * | 109,816 | 120,000 | 120,000 | 247,330 |
| Cable Franchise Fees * | 436,469 | 495,800 | 495,800 | 443,590 |
| Subtotal | \$546,285 | \$615,800 | \$615,800 | \$690,920 |
| <i>Fund Contribution</i> | | | | |
| General Fund (110) | 2,424,841 | 2,261,300 | 2,500,670 | 2,267,300 |
| Subtotal | \$2,424,841 | \$2,261,300 | \$2,500,670 | \$2,267,300 |
| Department Total | \$2,971,126 | \$2,877,100 | \$3,116,470 | \$2,958,220 |

| | Actual FY09 | Adopted FY10 | Est. Act. FY10 | Adopted FY11 |
|---|----------------|-----------------|-------------------|-----------------|
| Staffing Summary by Cost Center (FTEs) | | | | |
| <i>Regular</i> | | | | |
| IT Operations | 15.5 | 15.5 | 15.5 | 15.5 |
| Voice Communications | 1.0 | 1.0 | 1.0 | 1.0 |
| GIS Operations | 1.0 | 1.0 | 1.0 | 1.0 |
| Regular Subtotal | 17.5 | 17.5 | 17.5 | 17.5 |
| <i>Temporary</i> | | | | |
| IT Operations | 1.0 | 1.0 | 1.0 | 0.0 |
| Temporary Subtotal | 1.0 | 1.0 | 1.0 | 0.0 |
| Department Total | 18.5 | 18.5 | 18.5 | 17.5 |

Department of Information and Technology

Department Summary

Department Summary

Department Overview:

The Department of Information and Technology (IT) manages the City's telecommunications and cable TV regulatory activities, 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, including wireless leases, rights-of-way agreements, and cable franchise agreements.

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

The objectives and projects performed by the Department enhance 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 a five-year 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 FY10 to Estimated Actual FY10

Personnel expenditures are estimated to decrease by \$35,400 due to savings from the long-term vacancy of a Senior Systems Analyst/Project Leader. Contractual services expenditures increased by a net total of \$146,500 mainly due to the addition of funds for a consultant to perform the vacant Senior Systems Analyst/Project Leader's duties. Commodity expenditures increased by \$12,700 due to a purchase order that carried over from FY09. Capital outlays expenditures increased by a net total of \$115,600 mainly due to the addition of \$138,500 in purchase orders that carried over from FY09, and a total of \$23,700 in capital outlays expenditures that were reduced to offset decreased revenue projections during FY10.

Estimated Actual FY10 to Adopted FY11

Personnel expenditures increased by a net of \$134,400 due to an increase in benefit costs, the elimination of a vacant temporary worker position and re-funding the vacant Senior Systems Analyst/Project Leader position. Contractual services expenditures decreased by a net of \$159,300 due the elimination of travel, training and consultant expenditures and the addition of \$40,000 to fund a document imaging study. Commodity expenditures decreased by \$13,800 mainly due to not budgeting in FY09 purchase orders in FY11. Capital Outlay expenditures decreased by \$119,600 mainly from extending the annual computer replacement policy from a three-year cycle to a four-year cycle, funding the 2010 aerial orthophoto, including installation of wireless internet capabilities at City facilities, and not budgeting FY09 purchase orders in FY11.

Department of Information and Technology

Division: Information and Technology Operations

Division: Information and Technology Operations

| | Actual FY09 | Adopted FY10 | Est. Act. FY10 | Adopted FY11 |
|---|--------------------|--------------------|--------------------|--------------------|
| Division Expenditures by Cost Center | | | | |
| IT Operations | 2,199,888 | 2,388,300 | 2,595,650 | 2,452,990 |
| Division Total | \$2,199,888 | \$2,388,300 | \$2,595,650 | \$2,452,990 |

| | Actual FY09 | Adopted FY10 | Est. Act. FY10 | Adopted FY11 |
|--|--------------------|--------------------|--------------------|--------------------|
| Division Expenditures by Type | | | | |
| Salary and Wages | 1,223,609 | 1,436,700 | 1,384,200 | 1,428,550 |
| Benefits | 311,878 | 340,700 | 354,970 | 436,400 |
| Overtime | 326 | 0 | 0 | 0 |
| Personnel Subtotal | \$1,535,813 | \$1,777,400 | \$1,739,170 | \$1,864,950 |
| Contractual Services | 357,665 | 271,000 | 403,830 | 272,160 |
| Commodities | 35,308 | 31,600 | 43,730 | 30,550 |
| Capital Outlays | 271,102 | 308,300 | 408,920 | 285,330 |
| Other | 0 | 0 | 0 | 0 |
| Operating Subtotal | \$664,075 | \$610,900 | \$856,480 | \$588,040 |
| Division Total | \$2,199,888 | \$2,388,300 | \$2,595,650 | \$2,452,990 |

| | Actual FY09 | Adopted FY10 | Est. Act. FY10 | Adopted FY11 |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|
| Source of Division Funds | | | | |
| <i>Departmental Revenue</i> | | | | |
| Land Rental * | N/A | 120,000 | 120,000 | 247,330 |
| Cable Franchise Fees * | N/A | 495,800 | 495,800 | 443,590 |
| Subtotal | \$0 | \$615,800 | \$615,800 | \$690,920 |
| <i>Fund Contribution</i> | | | | |
| General Fund (110) | 2,199,888 | 1,772,500 | 1,979,850 | 1,762,070 |
| Subtotal | \$2,199,888 | \$1,772,500 | \$1,979,850 | \$1,762,070 |
| Division Total | \$2,199,888 | \$2,388,300 | \$2,595,650 | \$2,452,990 |

| | Actual FY09 | Adopted FY10 | Est. Act. FY10 | Adopted FY11 |
|---|----------------|-----------------|-------------------|-----------------|
| Staffing Summary by Cost Center (FTEs) | | | | |
| <i>Regular</i> | | | | |
| IT Operations | 15.5 | 15.5 | 15.5 | 15.5 |
| Regular Subtotal | 15.5 | 15.5 | 15.5 | 15.5 |
| <i>Temporary</i> | | | | |
| IT Operations | 1.0 | 1.0 | 1.0 | 0.0 |
| Temporary Subtotal | 1.0 | 1.0 | 1.0 | 0.0 |
| Division Total | 16.5 | 16.5 | 16.5 | 15.5 |

* 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 Assistants (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 FY10 to Estimated Actual FY10

Personnel expenditures are estimated to decrease by \$38,200 due to savings from the long-term vacancy of a Senior Systems Analyst/Project Leader. Contractual services expenditures increased by \$132,800 mainly due to the addition of funds for a consultant to perform the vacant Senior Systems Analyst/Project Leader's duties, an increase for purchase orders that carried over from FY09, and a total of \$16,000 in contractual services that were reduced to offset decreased revenue projections during FY10. Commodity expenditures increased by \$12,100 due to a purchase order that carried over from FY09. Capital outlays expenditures increased by a net total of \$100,600 mainly due to the addition of purchase orders that carried over from FY09, offset by a reduction in capital outlay expenditures due to decreased revenue projections during FY10.

Estimated Actual FY10 to Adopted FY11

Personnel expenditures increased by a net of \$125,800 due to an increase in benefit costs, the elimination of a vacant temporary worker position and re-funding the vacant Senior Systems Analyst/Project Leader position. Contractual services expenditures decreased by \$131,700 due to the elimination of travel, training and consultant expenditures and the addition of \$40,000 to fund a document imaging study. Commodity expenditures decreased by \$13,100 mainly due to not budgeting \$12,100 in FY09 purchase orders in FY11. Capital outlay expenditures decreased by a net \$123,600 mainly from extending the annual computer replacement policy from a three-year cycle to a four-year cycle which saved \$38,000, not budgeting \$123,500 in FY09 purchase orders in FY11, and the addition of \$15,000 for the installation of wireless internet capabilities at City facilities.

FY 2011 Information and Technology Projects

| Project | Estimated Start | Estimated/Actual Completion | Estimated Cost |
|---|-----------------|-----------------------------|---|
| Assist in design and implementation of IT infrastructure to new Police Station | Jun. 2009 | Oct. 2011 | FY12 Expenditure TBD |
| Assist in design and implementation of IT infrastructure for Gude Drive renovation/ construction Phase II | Jan. 2009 | Jun. 2012 | TBD |
| Fiber to Thomas Farm Community Center | Sept. 2008 | Aug. 2010 | No cost to City (part of right-of-way agreement with Fibertech) |
| Migrate from Microsoft Office 2000 to Microsoft Office 2010 | Jun. 2010 | Dec. 2010 | \$37,780 FY10 \$37,780 FY11 |

Department of Information and Technology

Division: Information and Technology Operations

Cost Center: IT Operations

Cost Center Summary:

| | Actual FY09 | Adopted FY10 | Est. Act. FY10 | Adopted FY11 |
|--------------------|----------------|-----------------|-------------------|-----------------|
| Total Expenditures | 2,199,888 | 2,388,300 | 2,595,650 | 2,452,990 |
| Total Revenues | N/A | 615,800 | 615,800 | 690,920 |

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, 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 determine 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 ☺
- Maintain and enhance the City's information security posture by identifying and closing security gaps, monitoring for and responding to incidents, educating users, deploying new technical controls, and reviewing/revising policies ☺
- 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 FY09 | Target FY10 | Est. Act. FY10 | Target FY11 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Maintain Citywide network uptime at 99.9% | 8,751 hrs or 99.9% | 8,751 hrs or 99.9% | 8,751 hrs or 99.9% | 8,751 hrs or 99.9% |
| Replace about one quarter of servers annually | 8 / 49 or 16% | 15 / 63 or 24% | 13 / 69 or 19% | 5* / 57 or 9% |
| Replace about one third of PCs annually ** | 135 / 406 or 33% | 135 / 406 or 33% | 136 / 408 or 33% | 101 / 404 or 25% |
| Maintain uptime of Human Resources' application and servers at 99.9% | 8,751 hrs or 99.9% | 8,751 hrs or 99.9% | 8,751 hrs or 99.9% | 8,751 hrs or 99.9% |
| Maintain uptime of financial system application and servers at 99.9% | 8,751 hrs or 99.9% | 8,751 hrs or 99.9% | 8,749 hrs or 99.7% | 8,751 hrs or 99.9% |
| Maintain uptime of CLASS registration application and servers at 99.9% | 8,751 hrs or 99.9% | 8,751 hrs or 99.9% | 8,751 hrs or 99.9% | 8,751 hrs or 99.9% |
| Maintain uptime of Email/collaboration application and servers at 99.9% *** | N/A | N/A | N/A | 8,751 hrs or 99.9% |

Department of Information and Technology

Division: Information and Technology Operations

| | Actual FY09 | Target FY10 | Est. Act. FY10 | Target FY11 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Maintain 99.9% uptime of permitting system application and servers | 8,751 hrs or 99.9% | 8,751 hrs or 99.9% | 8,751 hrs or 99.9% | 8,751 hrs or 99.9% |
| Maintain uptime of website to Internet Service Provider at 99.9% | 8,751 hrs or 99.9% | 8,751 hrs or 99.9% | 8,751 hrs or 99.9% | 8,751 hrs or 99.9% |
| Maintain availability of the Internet service firewall at 99.9% | 8,751 hrs or 99.9% | 8,751 hrs or 99.9% | 8,751 hrs or 99.9% | 8,751 hrs or 99.9% |
| Maintain or increase percent of PC & Network Support returned client satisfaction surveys indicating "satisfied" or "very satisfied" | N/A | N/A | 452 / 459 or 98% | 460 / 465 or 99% |

* In FY11 a portion of the servers scheduled for replacement will either be phased out or switched to a virtual server.

** Due to budgetary constraints in FY11, the three-year replacement cycle was extended to a four-year cycle.

*** A formal method to measure this Performance Measure is being developed in FY10.

Workload Measures:

| | Actual FY09 | Target FY10 | Est. Act. FY10 | Estimate FY11 |
|---|----------------|----------------|-------------------|------------------|
| Number of help desk requests for Network and PC Support services per FTE (includes an average 1.0 FTE intern) * | 339 | 338 | 386 | 363 |
| Total number of help desk requests | 2,709 | 2,700 | 3,090 | 2,900 |
| Number of supported: | | | | |
| • desktops | 406 | 406 | 408 | 404 |
| • laptops | 53 | 50 | 53 | 60 |
| • servers - physical | 49 | 63 | 69 | 57 |
| • servers - virtual | N/A | N/A | 22 | 25 |
| • network printers | 39 | 39 | 40 | 41 |
| • PDAs | 10 | 10 | 21 | 21 |
| Number of City facilities supported by IT services | 29 | 29 | 29 | 29 |

| | Actual FY09 | Target FY10 | Est. Act. FY10 | Estimate FY11 |
|--|----------------|----------------|-------------------|------------------|
| Number of leases for cable and telecomm. facilities negotiated or administered | 24 | 24 | 33 | 33 |

* Due to budgetary constraints funding for the intern was eliminated in FY11.

Regular Positions:

| Position Title | Adopted FY09 | Adopted FY10 | Adopted FY11 |
|---|-----------------|-----------------|-----------------|
| 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 | 0.0 | 0.0 |
| Network and PC Support Specialist * | 4.0 | 2.0 | 2.0 |
| Network and Systems Administrator | 0.0 | 2.0 | 2.0 |
| Network and Systems Manager | 0.0 | 1.0 | 1.0 |
| Network Engineer | 1.0 | 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 | 1.0 | 1.0 |
| Cost Center Total | 14.5 | 15.5 | 15.5 |

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

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

Department of Information and Technology

Division: Voice Communications

Division: Voice Communications

| | Actual FY09 | Adopted FY10 | Est. Act. FY10 | Adopted FY11 |
|---|------------------|------------------|-------------------|------------------|
| Division Expenditures by Cost Center | | | | |
| Voice Communications | 334,410 | 329,700 | 343,870 | 326,060 |
| Division Total | \$334,410 | \$329,700 | \$343,870 | \$326,060 |

| | Actual FY09 | Adopted FY10 | Est. Act. FY10 | Adopted FY11 |
|--|------------------|------------------|-------------------|------------------|
| Division Expenditures by Type | | | | |
| Salary and Wages | 68,641 | 74,100 | 74,100 | 74,000 |
| Benefits | 17,907 | 18,700 | 20,130 | 23,770 |
| Overtime | 0 | 0 | 0 | 0 |
| Personnel Subtotal | \$86,548 | \$92,800 | \$94,230 | \$97,770 |
| Contractual Services | 247,862 | 236,900 | 249,640 | 228,290 |
| Commodities | 0 | 0 | 0 | 0 |
| Capital Outlays | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 |
| Operating Subtotal | \$247,862 | \$236,900 | \$249,640 | \$228,290 |
| Division Total | \$334,410 | \$329,700 | \$343,870 | \$326,060 |

| | Actual FY09 | Adopted FY10 | Est. Act. FY10 | Adopted FY11 |
|-------------------------------------|------------------|------------------|-------------------|------------------|
| Source of Division Funds | | | | |
| <i>Departmental Revenue</i> | 0 | 0 | 0 | 0 |
| Subtotal | \$0 | \$0 | \$0 | \$0 |
| <i>Fund Contribution</i> | | | | |
| General Fund (110) | 334,410 | 329,700 | 343,870 | 326,060 |
| Subtotal | \$334,410 | \$329,700 | \$343,870 | \$326,060 |
| Division Total | \$334,410 | \$329,700 | \$343,870 | \$326,060 |

| | Actual FY09 | Adopted FY10 | Est. Act. FY10 | Adopted FY11 |
|---|----------------|-----------------|-------------------|-----------------|
| 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 FY10 to Estimated Actual FY10

Contractual services increased by a net \$12,700 mainly due to two purchase orders that carried over from FY09.

Estimated Actual FY10 to Adopted FY11

Contractual services expenditures decreased by \$21,400 due to the elimination of class and professional development, savings under the City's telephone services contracts and not budgeting FY09 purchase orders in FY11.

Cost Center: Voice Communications

Cost Center Summary:

| | Actual FY09 | Adopted FY10 | Est. Act. FY10 | Adopted FY11 |
|--------------------|----------------|-----------------|-------------------|-----------------|
| Total Expenditures | 334,410 | 329,700 | 343,870 | 326,060 |
| 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 FY09 | Target FY10 | Est. Act. FY10 | Target FY11 |
|---|-----------------------|----------------------|----------------------|----------------------|
| Increase telephone system uptime to 100% | 8,753 hrs or 99.9% | 8,760 hrs or 100% | 8,757 hrs or 100% | 8,760 hrs or 100% |
| Increase voicemail uptime to 100% | 8,760 hrs or 100% | 8,760 hrs or 100% | 8,760 hrs or 100% | 8,760 hrs or 100% |
| Decrease VoIP telephone device failure rate by at least 1% annually | 19 / 441 or 4.3% | 44 / 444 or 9.9% | 22 / 462 or 4.8% | 17 / 462 or 3.7% |
| Decrease the use of City pagers by at least five per year | 31 | 21 | 21 | 16 |

Department of Information and Technology

Division: Voice Communications

Workload Measures:

| | Actual FY09 | Estimate FY10 | Est. Act. FY10 | Estimate FY11 |
|---|----------------|------------------|-------------------|------------------|
| Number of VoIP telephones supported | 441 | 444 | 462 | 462 |
| Number of analog devices supported | 68 | 64 | 72 | 75 |
| Number of voice and information mailboxes maintained | 750 | 760 | 771 | 771 |
| Number of VoIP phones replaced due to equipment failure | 19 | 44 | 22 | 17 |
| Number of telephone help calls | 202 | 240 | 170 | 200 |
| Number of telephone data circuits supported | 19 | 18 | 15 | 15 |
| Number of cell phone stipend recipients supported * | 154 | 157 | 148 | 150 |
| Number of Direct Connect only and emergency cell phones supported** | 29 | 29 | 28 | 28 |

* In FY08, in response to IRS regulations, the City revised its 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 FY09 | Adopted FY10 | Adopted FY11 |
|--|-----------------|-----------------|-----------------|
| Telecommunications Systems Administrator | 1.0 | 1.0 | 1.0 |
| Division Total | 1.0 | 1.0 | 1.0 |

Supplemental Information:

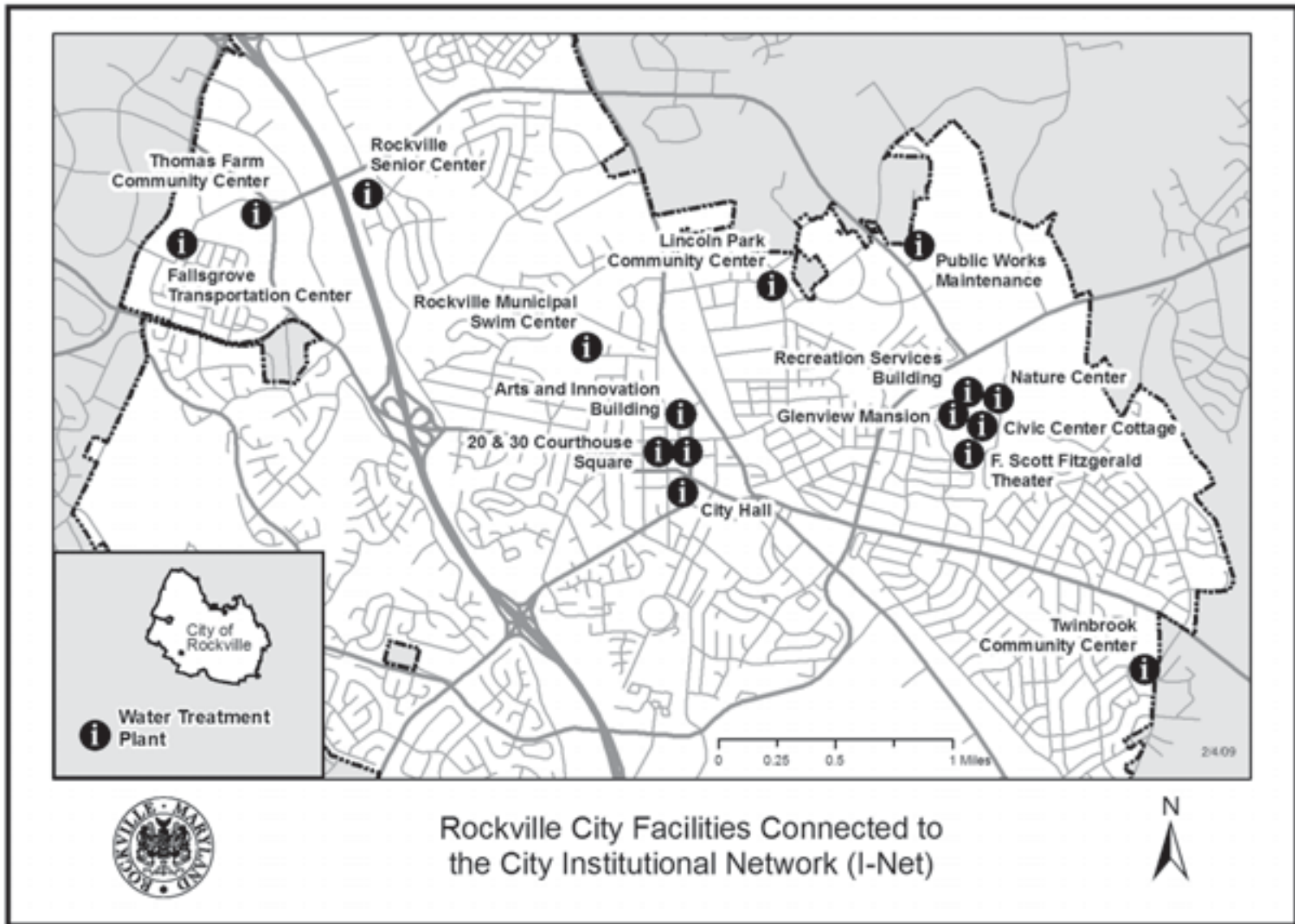
| MULTI-LINGUAL EMPLOYEE VOLUNTEER TRANSLATORS | |
|---|-------------------|
| ARABIC | GAWEL, D. |
| ELSHAFEI, E. | PUNJABI |
| DUTCH | THUKRAL, O. |
| THOMPSON, A. | THUKRAL, P. |
| FRENCH | SPANISH |
| CANDANEDO, T. | BAYONET, M. |
| ELSHAFEI, E. | CALLES, C. |
| THOMPSON, A. | CANDANEDO, T. |
| GERMAN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

**City employees that provide translation services
to walk-in and call-in customers**

In FY 2011 the City's existing Internet service and local dial tone service contracts will expire. A major initiative of this division will be to negotiate new contracts. One expected outcome is that Internet bandwidth will be expanded significantly with little or no changes in cost.

Department of Information and Technology

Division: Voice Communications



Department of Information and Technology

Division: GIS Operations

Division: GIS Operations

| | Actual FY09 | Adopted FY10 | Est. Act. FY10 | Adopted FY11 |
|---|------------------|------------------|-------------------|------------------|
| Division Expenditures by Cost Center | | | | |
| GIS Operations | 146,111 | 159,100 | 176,950 | 179,170 |
| Division Total | \$146,111 | \$159,100 | \$176,950 | \$179,170 |

| | Actual FY09 | Adopted FY10 | Est. Act. FY10 | Adopted FY11 |
|--|------------------|------------------|-------------------|------------------|
| Division Expenditures by Type | | | | |
| Salary and Wages | 80,609 | 83,600 | 83,600 | 85,000 |
| Benefits | 15,804 | 16,300 | 17,655 | 21,370 |
| Overtime | 0 | 0 | 0 | 0 |
| Personnel Subtotal | \$96,413 | \$99,900 | \$101,255 | \$106,370 |
| Contractual Services | 15,006 | 21,600 | 22,500 | 16,200 |
| Commodities | 1,771 | 2,100 | 2,700 | 2,100 |
| Capital Outlays | 32,921 | 35,500 | 50,495 | 54,500 |
| Other | 0 | 0 | 0 | 0 |
| Operating Subtotal | \$49,698 | \$59,200 | \$75,695 | \$72,800 |
| Division Total | \$146,111 | \$159,100 | \$176,950 | \$179,170 |

| | Actual FY09 | Adopted FY10 | Est. Act. FY10 | Adopted FY11 |
|-------------------------------------|------------------|------------------|-------------------|------------------|
| Source of Division Funds | | | | |
| <i>Departmental Revenue</i> | 0 | 0 | 0 | 0 |
| Subtotal | \$0 | \$0 | \$0 | \$0 |
| <i>Fund Contribution</i> | | | | |
| General Fund (110) | 146,111 | 159,100 | 176,950 | 179,170 |
| Subtotal | \$146,111 | \$159,100 | \$176,950 | \$179,170 |
| Division Total | \$146,111 | \$159,100 | \$176,950 | \$179,170 |

| | Actual FY09 | Adopted FY10 | Est. Act. FY10 | Adopted FY11 |
|---|----------------|-----------------|-------------------|-----------------|
| 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). This Division's 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 website.

Significant Changes:

Adopted FY10 to Estimated Actual FY10

Capital outlays expenditures increased by \$15,000 due to a purchase order that carried over from FY09.

Estimated Actual FY10 to Adopted FY11

Personnel expenditures increased by \$5,100 mainly due to an increase in benefit costs. Contractual Services decreased by a net \$6,300 mainly due to reductions in travel, training and professional development. Capital outlays expenditures increased by \$4,000 mainly due to the one-time addition of \$17,500 to fund the year 2010 aerial orthophoto for GIS and mapping applications.

Cost Center: GIS Operations

Cost Center Summary:

| | Actual FY09 | Adopted FY10 | Est. Act. FY10 | Adopted FY11 |
|--------------------|----------------|-----------------|-------------------|-----------------|
| Total Expenditures | 146,111 | 159,100 | 176,950 | 179,170 |
| 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 ☺
- 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 ☺

- 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 FY09 | Target FY10 | Est. Act. FY10 | Target FY11 |
|--|---|--|---|--|
| Maintain property layer updates at least four times per year | 4 | 4 | 4 | 4 |
| Maintain one orthophoto aerial update every other year | 1 | 0 | 0 | 1 |
| Maintain one oblique aerial photo update every other year | 1 | 0 | 0 | 1 |
| Achieve at least 90% of employees rating quality of GIS Services "excellent" or "good" in biennial internal survey * | 151 / 196 or 77% | 151 / 196 or 77% | 151 / 196 or 77% | 180 / 200 or 90% |
| Increase Web map usage (# map draws) between 5% and 10% each year | 283,641 (+ 65% over FY08 actual) | 247,000 (+ 7.5% over FY09 estimate) | 254,000 (- 10.4% from FY09 actual) | 273,000 (+ 7.5% over FY10 estimate) |
| Maintain number of GIS training classes for staff at 4 per year | 3 | 4 | 5 | 4 |
| Achieve GIS training class evaluation rating of "excellent" or "good" from 85% or better of respondents ** | N/A | 30 / 35 or 86% | 25 / 25 or 100% | 30 / 35 or 86% |

* The City conducts an internal employee survey. The last survey was conducted in FY08 and the next survey will take place in FY11.

** This was a new Performance Measure in FY10.

Department of Information and Technology

Division: GIS Operations

Workload Measures:

| | Actual FY09 | Estimate FY10 | Est. Act. FY10 | Estimate FY11 |
|---|----------------|------------------|-------------------|------------------|
| Number of GIS data layer updates * | N/A | 30 | 30 | 30 |
| Number of GIS application updates | 0 | 1 | 0 | 1 |
| Number of GIS servers requiring replacement / number replaced | 0 / 0 | 2 / 2 | 1 / 1 | 2 / 2 |
| Number of GIS help requests | 69 | 100 | 50 | 75 |
| Number of GIS production requests | 43 | 30 | 30 | 30 |
| Number of non-GIS application help requests | 4 | 6 | 10 | 10 |
| Number of non-GIS application updates | 1 | 0 | 0 | 1 |
| Number of non-GIS servers requiring replacement / number replaced | 0 / 0 | 0 / 0 | 0 / 0 | 1 / 1 |
| Number of training classes taken by the GIS Manager ** | 0 | 2 | 1 | 0 |

* This was a new Performance Measure in FY10.

** Funding for training was reduced in FY10 and FY11 so only one training class was funded in FY10 and no training classes will be taken in FY11.

Regular Positions:

| Position Title | Adopted FY09 | Adopted FY10 | Adopted FY11 |
|-----------------------|-----------------|-----------------|-----------------|
| 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 and will be researched and deployed over the coming years to meet this charge.

- A program of in-house training of staff for the use of GIS tools and applications began in FY07 and has continued. Training staff 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 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. Along with recently acquired third-party software, Web-based GIS mapping and tools will be in the forefront of this effort.
- 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.