

Information Technology

2015-2016



Activities

- ◆ Help Desk support
- ◆ IT training
- ◆ Application development and support
- ◆ Mapping services
- ◆ Technology Infrastructure
- ◆ System security



Customer Satisfaction:
87% rating Good to
Excellent

Network Uptime: 99.93%

Online Transactions:
23% of all transactions
(up 15%)

City Website Visitors:
1.6 million (up 9%)

Number of Supported
Applications: 72

Number of PCs/Laptops:
1577

Number of Phones: 1640

Number of Servers: 296

Number of Mobile
Devices: 900+

IT spending: 2.33% of
total enterprise

Information Technology Department

— Mission

The mission of the Information Technology Department is to *Inspire, Innovate, and Deliver*. Our objective is to use technology to deliver a *Responsive Government Outcome* that keeps citizens informed and involved, assists our organizational partners in providing quality services and value, and seeks innovative solutions to the challenges we face locally and regionally.

2015-2016 Objectives

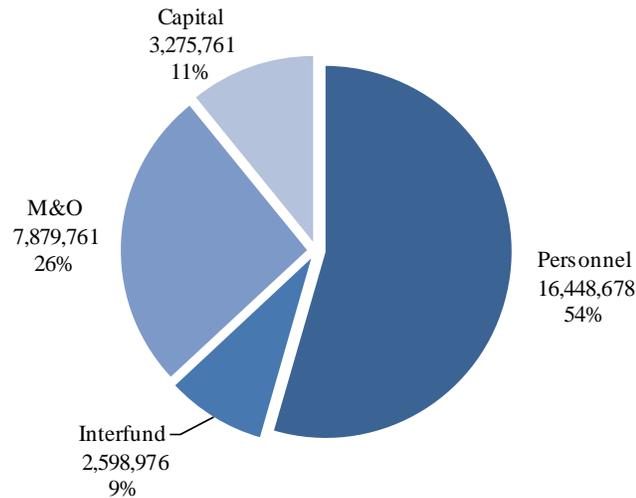
- ◆ Workforce Mobility – Provide and support the technology solutions that harness the benefits, savings and service improvements of a mobile workforce (field crews, inspectors, public safety personnel, and other staff).
- ◆ Community Building – Provide the technology and support to fully engage and collaborate with employees and the community (website, mobile apps, social media, open data).
- ◆ Broadband Connectivity – Facilitate increased competition and choice in Bellevue to improve overall broadband connectivity speeds for businesses and residents.
- ◆ Business Optimization – Continue to optimize cost, improve energy efficiency, increase staff productivity, enhance operational processes, and ensure the ability to continue operations after significant disruptions.
- ◆ Regional Leadership – Advance regional partnerships in areas that benefit from standardized service delivery and economies of scale around regional connectivity, shared government applications, public safety technologies, and business licenses and taxes.

2013-2014 Accomplishments

- ◆ Created and implemented a paperless permitting solution with Development Services and regional partners that allows permit applicants to submit applications, plans and document online.
- ◆ Significant upgrade and redesign of the Intranet, a tool also used by staff citywide to facilitate collaboration, document management, team planning and project management.
- ◆ Replaced and enhanced the wireless connectivity in City Hall and other facilities.
- ◆ Collaborated with departments to develop an Enterprise Technology Strategic Plan for 2014-2016.
- ◆ Developed several applications to facilitate operations for field staff, including the award winning Snail Tracker App now in use across the region.
- ◆ Implemented MyBellevue, a mobile application that allows people to report issues and request services using their smart phone or other mobile device.

Information Technology

2015-2016 Budget Expenditure by Category



	2015 Prelim	2016 Prelim	2015-2016
Personnel	8,067,802	8,380,876	16,448,678
Interfund	1,363,026	1,235,950	2,598,976
M&O	3,796,453	4,083,308	7,879,761
Capital	1,604,393	1,671,368	3,275,761
Total Expenditures	14,831,674	15,371,502	30,203,176
Reserves ¹	5,370,980	5,221,599	5,221,599
Total Budget	20,202,654	20,593,101	35,424,775

Staffing Summary

	2013 Adopted	2014 Mid-Bi	2015 Prelim	2016 Prelim
FTE	52.56	54.31	58.75	58.75
LTE	2.75	3.00	1.00	1.00
	55.31	57.31	59.75	59.75

Budget Summary by Fund excluding Reserves

	2013 Actuals	2014 Amended	2015 Prelim	2016 Prelim
ITD Fund	12,579,723	13,008,184	14,331,674	14,721,502
General CIP	-	-	500,000	650,000
Operating Grants & Donations	5,935	640,265	-	-
Franchise Fund ²	52,430	56,049	-	-
Total Budget	12,638,087	13,704,498	14,831,674	15,371,502
Reserves ¹		5,101,616	5,370,980	5,221,599

¹ Reserves: Reserves are not included in the pie chart above. 2013 Actuals do not include reserves at the department level.

The 2015-2016 biennial budget calculation includes only the second year of reserves (ie 2016) to avoid double-counting of expenditure authority.

² The Franchise Fund was absorbed into the General Fund in 2014

The figures above include double budgeting (internal transfers between City funds)

The 2014 Amended Budget includes Mid-Biennium updates and budget appropriation changes approved to date including carry-forwards.

Proposal List by Department/Outcome

Information Technology

2015-2016 Prelim Budget

<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
<u>Recommended</u>		
Economic Growth and Competitiveness		
01	Broadband Fiber and Cable Franchise Program	090.15NA
Responsive Government		
10	Network Systems and Security	090.08NA
19	Computer Technology Services	090.01NA
23	Application Development Services	090.03NA
26	eCityGov Alliance Fees and Services	090.10NA
33	Geospatial Technology Services (GTS)	090.06NA
40	IT Department Management and Support	090.05NA
47	Technology Business Systems Support	090.09NA
CIP		
	Community Network Connectivity	090.16NA
	Enterprise Application Replacement Reserve	090.17NA
	G-38 Expanded Community Connectivity	090.19NA
<u>Not Recommended</u>		
Responsive Government		
60	Open Data	090.18NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.