Information Technology

Program Outcome Statement

The mission of the Information Technology Department (ITD), in support of using technology to enhance community participation and provide exceptional public service, is to Inspire, Innovate, and Deliver. Through the proactive use of technology, ITD Inspires to stimulate action, Innovates to introduce new ideas, and Delivers to achieve the goals of the Department and the City.

Services and Accomplishments

The service goals of ITD are to bring City services to customers' doorsteps, make information easily and broadly available, promote active community involvement and participation, facilitate affordable high-speed connectivity solutions throughout the community, play a leadership role in utilizing technology to enable regional service delivery, strengthen operational efficiencies, and leverage investments to improve the quality of service.

To accomplish these service goals, ITD provides services as follows:

- Network and Infrastructure: The City operates a technology infrastructure that includes network equipment, central servers, desktops, and all cabling and connectivity essential to all systems, applications and sites. This includes voice and data communications systems and services necessary for communications. The group maintains and operates this network, secures City systems, and protects electronic data.
- Desktop Computing, Help Desk, and Training: Provides direct support and service for all automated desktop equipment. Service delivery is structured around single point of contact and includes development and maintenance of hardware/software standards, centralized procurement, troubleshooting and repair, installation, training, security patching, upgrades and technology asset management.
- Geographic Information: Geographic Information System (GIS) Services involve the management, analysis, and visualization of geographic information. Services include generation of digital or paper maps, analysis of geographic data and relationships, and building and maintaining data layers, including mapping customer datasets and working with vendors to acquire third party data (e.g., aerial photography).
- Multi-media and Graphics: The in-house production service for highly effective and innovative video, audio, print, and graphic programs and presentation materials that effectively convey both internal and external messages for all departments.
- Application Development: Develops, implements and maintains custom software applications, interfaces and modules that complement the enterprise and line of business systems. Services include requirements definition, design, development, testing, training, release, and on-going maintenance.
- Business Applications: Ongoing technical support for software applications that have been purchased to meet specific lines of business needs (e.g., permit processing, finance and budgeting, parks registration). Services include installation, upgrades, performance monitoring, troubleshooting, report development, and training.
- Project Management: Provide project management services for the implementation of technology related projects, including system purchases and in-house application development. This involves all aspects of project management, from initial project consulting to successful project execution.

The following is a list of Information Technology accomplishments:

Awards:

- Bellevue Television received eight awards from the National Association of Telecommunications Officers and Administrators in 2008. For the second year "It's Your City", a magazine format series, won first place awards. Other individual segments or programs concerning City initiatives that received awards were Mediation Services, Pandemic Flu, Utility Rate Reduction, Affordable Housing, Moving Forward, and Service First.
- Washington Recreation and Parks Association Award presented to Graphics Services for contribution and support provided to the Parks and Recreation profession.

Accomplishments:

Direct Public Service
- Multimedia and Graphic Support of the TLG conference.
- Citizen Relationship Management Application: installation of first phase of a system designed to improve customer service by providing a web-based citizen request reporting and tracking portal.
- Pedestrian Bike plan update.

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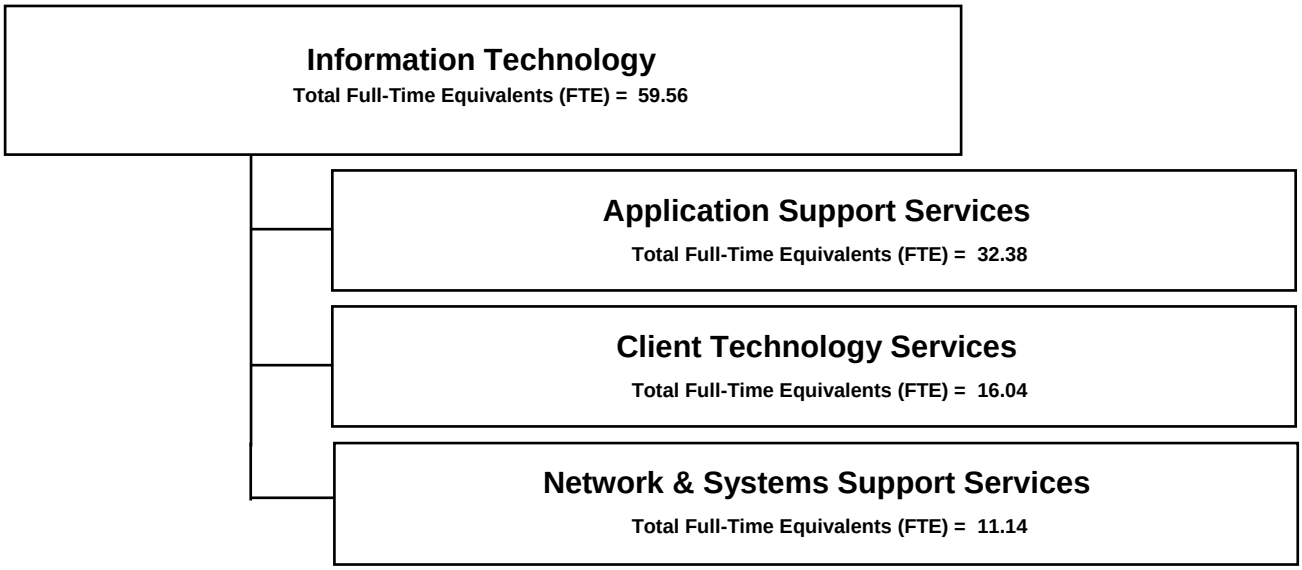
Improved City Operations
- HR/Payroll Self Service – Eliminates redundant data entry and improves access to information for staff and managers.
- Electronic Document Management – Installation of the first phase of the system for retrieval of electronic documents.
- Implementation of Telestaff – Scheduling and time reporting for Police staff.
- Geographic Information– Acquired detailed data to support the Environmental Services Iniative, including impervious surface and vegetation.
- Completed the Business Process Redesign for the Land Information System.

Network & Infrastructure
- Increased security in Data Centers with video surveillance.
- Completed in-building BellevueConnect_Staff wireless network at City Hall.
- BellevueConnect wireless was deployed in the downtown core, all Community Centers and Fire Station #3. Planned wireless deployment to Lewis Creek, Bellevue Botanical Gardens, Bellevue Youth Theater and Robinswood House in 2008.
- Upgraded voicemail system with the consolidation of Exchange 2007 and Unified Messaging to continue efforts to streamline communication systems.
- Increased Internet bandwidth to keep up with demands from public's information and transactions through City web sites and staff's communications and access to knowledge necessary for their functions.

Regional Partnerships
- Attracted first revenue-generating data center tenants (City of Seattle and City of Kirkland).
- Launched eCityGov Applications, including the Purchasing Portal, On-line Job Application Portal, and the Human Services Portal.
- Expanded Regional Fiber Consortium to include Bellevue Community College, City of Renton, Renton School District, and City of Seattle / Seattle Public Utilities.

Information Technology

Organizational Chart



Information Technology

Budgeted Cost Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Application Support Services	8,769,970	8,817,553	6,925,957	6,198,181
Client Technology Services	3,411,879	3,844,234	5,523,951	6,254,088
Network & Systems Support Services	6,092,091	5,434,423	5,816,476	5,640,938
Base Budget	**18,273,941**	**18,096,210**	**18,266,384**	**18,093,206**
Reserves	**4,052,561**	**3,277,426**	**3,985,348**	**2,483,438**
DAS Replacement - On-going M&O	-	-	-	47,000
G-72 - Security-PCI Mandated	-	-	222,000	307,000
G-74 - DAS: City Hall Radio & Cell Coverage	-	-	225,000	47,000
G-75 - Network Resiliency	-	-	100,000	22,000
JDE Ongoing Staffing	-	-	31,494	105,610
Network Resiliency - On-going M&O	-	-	-	22,000
NORCOM	-	-	-415,105	-701,475
PC Cost of Ownership - WRF	-	-	-	-
PCI Mandated Security - On-going M&O	-	-	45,600	45,600
PW-R-155 - CIP Signal Sys/Comm Network-Traff Computer	-	-	86,136	92,658
Program Enhancements	**-**	**-**	**295,125**	**-12,607**
Total Budget	**22,326,502**	**21,373,636**	**22,546,857**	**20,564,037**

Expenditure Category Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Personnel	5,977,673	6,298,198	6,925,790	6,896,072
Interfund	2,319,129	2,899,739	3,795,300	2,754,144
M & O	4,591,820	5,306,524	5,415,262	6,174,898
Capital	5,385,319	3,591,749	2,473,157	2,223,485
Total Expenditures	**18,273,941**	**18,096,210**	**18,609,509**	**18,048,599**
Total Reserves	**4,052,561**	**3,277,426**	**3,937,348**	**2,515,438**
Total Budget	**22,326,502**	**21,373,636**	**22,546,857**	**20,564,037**

Funding Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Land Purchase Revolving Fund	187,000	129,003	123,677	98,677
Franchise Fund	1,817,088	1,486,274	2,103,617	1,850,928
General CIP Fund	4,334,319	2,600,690	1,941,884	856,048
Information Technology Fund	15,988,095	17,157,669	18,377,679	17,758,384
Total Resources	**22,326,502**	**21,373,636**	**22,546,857**	**20,564,037**

FTE Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Application Support Services	26.29	26.29	32.38	28.38
Client Technology Services	16.38	16.38	16.04	16.04
Network & Systems Support Services	12.33	12.33	11.14	11.14
Total FTE	**55.00**	**55.00**	**59.56**	**55.56**

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Key Departmental Metrics	Unit of Measure	Type of Indicator	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
Application Support Services						
% of customers rating app maint & support good to excellent*	%	Effectiveness	80	92	90	92
% of customers rating consulting svcs good to excellent*	%	Effectiveness	69	82	83	85
Client Technology Services						
% of customers rating desktop svcs good to excellent	%	Effectiveness	89	95	95	96
% of Help Desk repair calls resolved at time of call	%	Effectiveness	70	85	71	72
% of Help Desk repair calls resolved within 4 hours	%	Effectiveness	16	12	13	14
% of Help Desk repair calls resolved the next business day	%	Effectiveness	6	3	13	13
# of PCs supported	#	Workload	1,450	1,500	1,450	1,500
# of technicians supporting PCs	#	Workload	4.00	4.50	4.50	4.50
Network & Systems Support Services						
% of time servers are fully functional during business hrs	%	Effectiveness	99.90	99.90	99.90	99.90
% of time phone sys is fully functional during business hrs	%	Effectiveness	99.90	99.90	99.90	99.90
# of city phone lines	#	Workload	1,773	1,700	1,800	1,800
Cost of city phone line per month	$	Efficiency	17	15	17	17
# of servers supported	#	Workload	135	135	175	200
# of technicians supporting the city's phone lines	#	Workload	0.95	0.95	0.75	0.75
Cost of phone company business line per month	$	Efficiency	37	37	37	37

Information Technology

2009-2010 Work Initiatives

Complete Enterprise Investments:
- Continued development of JDE as the financial and human resource system
- Customer Relationship Management (CRM)
- Enterprise Asset Management
- Electronic Content Management (ECM)

Regional Partnerships:
- eCityGov Alliance's expansion, both geographically and in service offerings
- The Fiber Consortium's effort to "ring Lake Washington" with fiber expansion opportunities
- NORCOM formation

Operational Effectiveness and Efficiencies:
- Ensure sufficient systems capacity and connectivity. This includes data center space for City needs and regional partners with sufficient power and cooling, increased storage, bandwidth, and connectivity (wireless, fiber to premise). Update disaster recovery methods and investment wherever possible.
- Increase resiliency of infrastructure and systems through diversity and redundancy of facilities, equipment and services. Includes increased structure and frequency in disaster recovery planning and testing.
- Optimize services and costs. Employ industry best practices, service level agreements with internal and external customer, industry-based performance measures, and Green IT standards wherever possible.
- Continue to foster an IT culture that promotes more agility, risk tolerance and innovation.
- Expand revenue generation through application hosting, data center space leasing, public/private partnerships, and consulting.

Major Challenges for the Biennium

- Pressure from recruitment, retention and demographic changes. In a competitive economy, we have seen skill shortages from loss of experienced staff due to retirement and resignations.
- Ongoing growth in the quantity and complexity of digital information continues to pressure organization policies, security, infrastructure and service delivery. Complexity and cost of compliance with legal requirements (retention, discovery, public disclosure, credit card standards) continues to escalate.
- Intellectual property issues, mergers and acquisitions and the general volatility within and among technology companies present an ongoing challenge to accomplishing long term strategies in tactically efficient ways.
- The rapid pace of change within the technology industry and continued pace of innovation within the organization continue to require that IT remain agile and strategic in how we approach requests for service.
- Threats to IT systems that continue to shift and evolve. Spam has not been eradicated, rather we have developed degrees of tolerance for it. Identity and credit card theft is a growing risk with increasing fiscal repercussions for not achieving regulatory compliance with industry requirements. Identity management will be challenging as it evolves. Global political dynamics also cultivate cyber-terrorism against US government organizations.
- The desire to be "always connected" and to have access to business systems and needed information anywhere and anytime continues to push the boundaries of the City's network and ITD responsibilities.

Strategies

- Actively seek public-private partnerships to expand our capacity and capability and let us focus on core competencies.
- Grow cross-boundary applications and pursue more regional partnerships because our citizens are more concerned with service than political boundaries.
- Provide access to information on any device anywhere anytime balanced with security of information and infrastructure.
- Produce roadmaps for applications that incorporate commercially-available information, spatial capability, business focus, and integration with other data.
- Build multi-media arm to enrich organizational communication within City and with community.
- Address legal and policy implications of interactive and disruptive technologies.
- Develop a knowledge management strategy to control and structure the vast amount of information created and support succession planning.
- Become more closely tied with customers and lines of business in order to execute our role with innovation. Align technology strategic plan with City business strategies.

Information Technology
Application Support Services

Program Statement

This program is responsible for the procurement, development and ongoing maintenance of computer applications to ensure that consistent and cost-effective technologies are applied to the delivery of municipal services.

Currently we support 64 discreet applications covering all lines of business. Examples include parks registration and ball field scheduling, permit tracking, police case files and records management, and maintenance of utility assets.

Summary of Services Provided

- Facilitate process improvements by consulting with departments to analyze their business processes and information requirements, and identify opportunities for efficiency gain and service improvements.
- Work with departments to develop, prioritize, and establish information technology projects that support the City's business and service delivery strategies.
- Partner with outside agencies including businesses and other governments to develop and implement solutions to achieve savings and improve service delivery. This includes application procurement and development as well as regional data coordination and sharing.
- Leverage technology to increase data accuracy, improve staff efficiency, and eliminate data redundancy.
- Establish standards and policies for project management, application procurement, implementation, development, and maintenance. Identify and address training and knowledge needs. Select tools for implementing new applications and develop repository of best practices for project management, system implementation, development, and maintenance.

This is accomplished through 3 organizational groups.

- Application Development – develops, implements and maintains custom software applications, interfaces and modules. Services include requirements definition, design, development, testing, training, release and on-going maintenance.
- Business Applications – provides ongoing technical support for major applications purchased through third party vendors. Services include installation, upgrades, performance monitoring, troubleshooting, report development, and training.
- Project Management – provides initial project consulting; development of budgets and funding; procurement assistance (RFP and contract development); development of schedules; forming and leading project teams; monitoring scope schedule and budget; and successful project completion

Major Outcomes 2009-2010:

- Improve customer satisfaction related to quality of ongoing application support services and quality of consulting services related to departmental automation needs.
- Complete Phase 2 of the CRM (Citizen Relationship Management) application. This will improve customer service and create internal efficiencies. Develop and implement a model for sale and hosting of this application for other cities and agencies.
- Complete the upgrade of our Maintenance Management system.
- Continue development of our ECM (Electronic Content Management) system application. Provide for electronic submission of some permit-related documentation, improve efficiencies related to development of the Council packet, and provide integration to other enterprise applications. This effort is critical to managing the explosion of digital information within the organization.
- Implementation of new application development methods to improve speed of application lifecycle and quality of results.

Information Technology
Application Support Services

Budgeted Cost Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Application Support Services	3,831,667	4,045,832	4,436,572	4,647,239
Business Administration	834,134	953,975	957,897	1,001,285
E-Gov All-Operations	-	-	254,234	267,877
General CIP Projects	4,078,319	2,600,690	1,277,254	281,780
Replacement Reserves	25,850	1,217,056	-	-
Base Budget	**8,769,970**	**8,817,553**	**6,925,957**	**6,198,181**
Reserves	**2,330,887**	**1,337,091**	**-**	**-**
DAS Replacement - On-going M&O	-	-	-	25,000
JDE Ongoing Staffing	-	-	31,494	105,610
NORCOM	-	-	-415,105	-701,475
Program Enhancements	**-**	**-**	**-383,611**	**-570,865**
Total Budget	**11,100,857**	**10,154,644**	**6,542,346**	**5,627,316**

Expenditure Category Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Personnel	2,971,759	3,057,098	3,746,357	3,572,164
Interfund	399,338	1,355,163	499,182	520,984
M & O	1,294,704	1,537,025	1,443,805	1,512,388
Capital	4,104,169	2,868,266	853,002	21,780
Total Expenditures	**8,769,970**	**8,817,553**	**6,542,346**	**5,627,316**
Total Reserves	**2,330,887**	**1,337,091**	**-**	**-**
Total Budget	**11,100,857**	**10,154,644**	**6,542,346**	**5,627,316**

Funding Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
General CIP Fund	4,078,319	2,600,690	1,308,748	387,390
Information Technology Fund	7,022,538	7,553,954	5,233,598	5,239,926
Total Resources	**11,100,857**	**10,154,644**	**6,542,346**	**5,627,316**

FTE Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Application Support Services	23.00	23.00	28.56	24.56
Business Administration	3.29	3.29	2.82	2.82
E-Gov All-Operations	-	-	-	-
General CIP Projects		-	1.00	1.00
Total FTE	**26.29**	**26.29**	**32.38**	**28.38**

Information Technology
Application Support Services

Key Departmental Metrics	Unit of Measure	Type of Indicator	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
Applications are managed from an enterprise perspective.						
# of staff members accessing GIS Web browser	#	Workload	752	700	800	825
Appropriate technology is applied.						
% of customers rating consulting svcs good to excellent*	%	Effectiveness	69	82	83	85
Information is treated as a strategic asset.						
% of customers rating app maint & support good to excellent*	%	Effectiveness	80	92	90	92
Innovative, but proven, technologies are implemented.						
% of customers rating app dev support as good to excellent*	%	Effectiveness	72	92	76	78

Issues related to Department Performance

- New application initiatives and upgrades continue to be analyzed for potential use in a regional system.
- The emergence of new technologies that enable access to information and business processes from any device at any location and at any time are adding complexity to the current environment. Web-based and wireless modules are increasingly common additions to traditional client-server applications. In addition, integration tools are needed to support business processes that span many applications. These systems require high levels of IT skill to implement and maintain. This reinforces the need to emphasize managing our technology portfolio from an enterprise perspective.
- Attention to application security is requiring a much higher level of focus and energy. The increasing desire of customers to make payments on-line, the level and sophistication of attacks increasing, along with requirements from the payment industry, is requiring more effort in order to protect sensitive data and maintain a high level of customer confidence.

Program Notes

None

Information Technology
Client Technology Services

Program Statement

This program is responsible for the development and maintenance of desktop-related standards and procedures that meet user needs, minimize costs, are consistent with industry best practices, provide desktop security that protects technology assets, and establishes a technology asset management function that will track technology inventory and maintain a desktop financial portfolio, as well as house consolidated contract and licensing information.

This program is also responsible to provide Geographical Information Services (GIS) for data analysis, and mapping in response to customer requests.

Summary of Services Provided

- Provides single point of contact for all technology issues and questions striving for excellence in service delivery.
- Provides direct support and service for all automated desktop equipment.
- Optimizes use while minimizing cost, maintaining and replacing equipment in the most cost-effective manner possible.
- Provides a secure desktop environment within which the City can safely conduct business.
- Development and maintenance of hardware/software standards, centralized procurement, trouble shooting/repair, installation, training, desktop management, security patching, upgrades and technology asset management.
- Provides a range of Geographic Information System (GIS) Services which involve the management, analysis, and visualization of geographic information.
- Creation of digital or paper maps.
- Provides spatial and quantitative analysis of geographic data and relationships.
- Builds and maintains geographic data layers, including georeferencing customer datasets.
- Works with vendors to acquire third party datasets.

Major Outcomes 2009-2010:

- Increase customer service ratings by 5%
- Increase IT Best practices across the department
- Improve Incident and Problem Management
- Explore virtualizing the desktop to improve service and potentially reduce the costs of replacing PCs
- Establish a GIS workstation in the Emergency Operations Center to provide mapping and analytical support during a major event for both the EOC and Department Command Centers

These Services are delivered by 3 groups:
IT Service Desk
Desktop Management Team
Geographic Information Services

Budgeted Cost Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Application Support Services	-	-	868,925	804,677
Business Administration	603,416	690,109	692,947	724,334
Client Technology Services	1,882,236	1,850,006	1,259,637	1,310,398
General CIP Projects	-	-	-	-
Replacement Reserves	926,227	1,304,119	2,702,442	3,414,679
Base Budget	**3,411,879**	**3,844,234**	**5,523,951**	**6,254,088**
Reserves	**(149,755)**	**(615,448)**	**3,851,671**	**2,334,761**
DAS Replacement - On-going M&O	-	-	-	22,000
Network Resiliency - On-going M&O	-	-	-	10,000
PC Cost of Ownership - WRF	-	-	-	-
Program Enhancements	**-**	**-**	**-**	**32,000**
Total Budget	**3,262,125**	**3,228,787**	**9,375,622**	**8,620,849**

Information Technology
Client Technology Services

Expenditure Category Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Personnel	1,653,702	1,670,492	1,707,385	1,782,237
Interfund	327,483	357,573	1,498,358	649,992
M & O	987,994	1,255,469	1,262,452	1,881,553
Capital	442,700	560,700	1,103,755	1,940,305
Total Expenditures	**3,411,879**	**3,844,234**	**5,571,951**	**6,254,088**
Total Reserves	**(149,755)**	**(615,448)**	**3,803,671**	**2,366,761**
Total Budget	**3,262,125**	**3,228,787**	**9,375,622**	**8,620,849**

Funding Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
General CIP Fund	-	-	-	-
Information Technology Fund	3,262,125	3,228,787	9,375,622	8,620,849
Total Resources	**3,262,125**	**3,228,787**	**9,375,622**	**8,620,849**

FTE Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Application Support Services	-	-	4.00	4.00
Business Administration	2.38	2.38	2.04	2.04
Client Technology Services	14.00	14.00	10.00	10.00
Total FTE	**16.38**	**16.38**	**16.04**	**16.04**

Key Departmental Metrics	Unit of Measure	Type of Indicator	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
Partnerships are in place with departments.						
# of desktop devices supported (PCs, PDAs, printers, etc)	#	Workload	3,694	3,728	3,678	3,872
# of PCs supported	#	Workload	1,450	1,500	1,450	1,500
# of technicians supporting PCs	#	Workload	4.00	4.50	4.50	4.50
Users able to easily obtain and use technology resources.						
# Calls to Help Desk svcs (incl repair & service requests)	#	Workload	18,488	16,538	20,304	21,543
Cost of a help-desk problem (cost/call)	$	Efficiency	59.74	66.43	69.75	73.24
% of customers rating desktop svcs good to excellent	%	Effectiveness	89	95	95	96
% of Help Desk repair calls resolved at time of call	%	Effectiveness	70	85	71	72
% of Help Desk repair calls resolved within 4 hours	%	Effectiveness	16	12	13	14
% of Help Desk repair calls resolved the next business day	%	Effectiveness	6	3	13	13

Issues related to Department Performance

- Increases in the types of equipment and remote worker environments are adding complexities to the support environment.

Information Technology
Client Technology Services

- Increasing security requirements for data protection impact the costs associated with support and purchase of software and hardware.
- Increasing workload relating to the use of technology services for data analysis and web-enabled technology are putting pressure on existing support staff to meet departmental needs and critical deadlines.
- Increasing volume of calls are resulting in longer hold times for clients and increases in abandoned calls.

Program Notes

Performance metrics for these teams are being built into the Service Level Agreement and will include mean-time to repair, abandoned calls, timeliness in service delivery and customer service satisfaction.

Information Technology
Network & Systems Support Services

Program Statement

This program is responsible for the operation of the City's critical technology infrastructure, including wired and wireless network, servers, phones, data center, databases and services, that are used by all staff, applications and systems. This program includes the security program to protect our systems and data. It also includes multi-media services for video and graphic production and cable franchise management.

Summary of Services Provided

Network and System Support:
- Operate and maintain network infrastructure, including connectivity to remote sites and municipal wireless network.
- Operate secure, reliable and redundant data center facilities to house core network, server and connectivity equipment.
- Operate and maintain all servers, including monitoring, patching, troubleshooting, and upgrades.
- Perform backups of the Enterprise applications and databases.
- Develop and enforce security policies and procedures to ensure compliance with privacy, identify theft, HIPAA and payment card industry regulations.
- Provide communications infrastructure, including phone, internet and email.

Multi-Media Services:
- Provide video production services, including streaming video for the web.
- Provide graphic services for print, web, large-format, and display purposes.
- Manage cable franchises, including oversight, negotiations, and customer surveys.
- Improve customer service ratings to meet targets.
- Increase the resiliency of an 'always on' network relied on by critical infrastructure, operations and services. Improve disaster recovery capabilities, plans, and procedures. Improve data and system backup capability for faster recovery in the event of a major event.
- Replace network file storage system and continue to keep up with the ever-growing volume of email and electronic files.
- Implement performance measures for uptime of network, data center, servers, and communication systems to manage appropriate service levels.
- Continue to work toward Payment Card Industry (PCI) compliance to limit the City's liability in the event of a security breach that compromises credit card and critical personal information.
- Continue to provide disaster recovery space for regional partners through the data center colocation service.
- Balance the desire for high-quality multi-media services with available resources.
- Continue participation in regional efforts to expand the Eastside fiber network to ring Lake Washington.

Information Technology
Network & Systems Support Services

Budgeted Cost Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Business Administration	337,203	385,649	387,235	404,775
Cable TV	1,647,307	1,270,472	1,871,994	1,579,560
CCR - Audio Visual	-	-	-	-
Franchise	169,781	215,802	196,623	196,368
General CIP Projects	256,000	-	-	-
Land Purchase Revolving Fund	57,997	24,532	25,000	25,000
Network & Systems Support Services	3,057,353	3,375,185	3,335,624	3,435,234
Replacement Reserves	566,450	162,783	-	-
Base Budget	**6,092,091**	**5,434,423**	**5,816,476**	**5,640,938**
Reserves	**1,871,428**	**2,555,782**	**133,677**	**148,677**
DAS Replacement - On-going M&O	-	-	-	-
G-72 - Security-PCI Mandated	-	-	222,000	307,000
G-74 - DAS: City Hall Radio & Cell Coverage	-	-	225,000	47,000
G-75 - Network Resiliency	-	-	100,000	22,000
Network Resiliency - On-going M&O	-	-	-	12,000
PCI Mandated Security - On-going M&O	-	-	45,600	45,600
PW-R-155 - CIP Signal Sys/Comm Network-Traff Computer	-	-	86,136	92,658
Program Enhancements	**-**	**-**	**678,736**	**526,258**
Total Budget	**7,963,520**	**7,990,206**	**6,628,889**	**6,315,873**

Expenditure Category Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Personnel	1,352,212	1,570,608	1,472,047	1,541,671
Interfund	1,592,308	1,187,003	1,797,761	1,583,168
M & O	2,309,122	2,514,030	2,709,004	2,780,957
Capital	838,450	162,783	516,400	261,400
Total Expenditures	**6,092,091**	**5,434,423**	**6,495,212**	**6,167,196**
Total Reserves	**1,871,428**	**2,555,782**	**133,677**	**148,677**
Total Budget	**7,963,520**	**7,990,206**	**6,628,889**	**6,315,873**

Funding Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Land Purchase Revolving Fund	187,000	129,003	123,677	98,677
Franchise Fund	1,817,088	1,486,274	2,103,617	1,850,928
General CIP Fund	256,000	-	633,136	468,658
Information Technology Fund	5,703,432	6,374,929	3,768,459	3,897,609
Total Resources	**7,963,520**	**7,990,206**	**6,628,889**	**6,315,873**

Information Technology
Network & Systems Support Services

FTE Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Business Administration	1.33	1.33	1.14	1.14
Cable TV	1.00	1.00	1.00	1.00
Franchise	1.00	1.00	1.00	1.00
General CIP Projects	-	-	1.00	1.00
Network & Systems Support Services	9.00	9.00	7.00	7.00
Total FTE	**12.33**	**12.33**	**11.14**	**11.14**

Key Departmental Metrics	Unit of Measure	Type of Indicator	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
City achieves cost savings in infrastructure management.						
# of city phone lines	#	Workload	1,773	1,700	1,800	1,800
Cost of city phone line per month	$	Efficiency	17	15	17	17
# of technicians supporting the city's phone lines	#	Workload	0.95	0.95	0.75	0.75
Cost of phone company business line per month	$	Efficiency	37	37	37	37
City staff are able to depend on the systems & network.						
% of time servers are fully functional during business hrs	%	Effectiveness	99.90	99.90	99.90	99.90
% of time phone sys is fully functional during business hrs	%	Effectiveness	99.90	99.90	99.90	99.90
% customer rating phone svc satisfaction good to excellent	%	Effectiveness	80	93	85	87
% of customers rating quality of netwk sys good to excellent	%	Effectiveness	84	93	85	87
% customers rating netwrk sys satisfaction good to excellent	%	Effectiveness	84	94	88	90
% of customers rating phone svcs quality good to excellent	%	Effectiveness	80	93	85	87
# of internet pages accessed on City website (in millions)	#	Workload	80	85	76	80
# of servers supported	#	Workload	135	135	175	200
System performance is appropriate for demand.						
% of customers rating phone svc timeliness good to excellent	%	Effectiveness	83	93	85	87
% of customers rating timeliness of netwrk sys good to exc	%	Effectiveness	83	94	85	87

Issues related to Department Performance

- Increasing security requirements for data protection impact the costs associated with support and monitoring of critical systems.
- Increased server quantities may impact the ability to routinely back up all data and to efficiently manage server security patch management.
- Higher demands for system availability 24x7 and redundancy of critical systems impacts overall support costs.
- Growing volume of emails and electronic files strains existing capacity.
- Interoperability between various systems has added complexity to the overall design and makes problem management more time consuming.

Information Technology
Network & Systems Support Services

Multimedia services has been established as the city-wide multimedia production and delivery resource for department content managers and message owners by providing state-of-the-art multimedia, facilities, equipment, and expert assistance from a single point of delivery in ITD. Multimedia communications is expected to become an increasingly important mode of communications for the City.

Program Notes

None

Information Technology

Biennial Budgeted Cost Summary	2007-2008 Budget	2009-2010 Budget	% Change
Application Support Services	17,587,523	13,124,138	(25)%
Client Technology Services	7,256,114	11,778,038	62 %
Network & Systems Support Services	11,526,515	11,457,413	(1)%
Base Budget	**36,370,151**	**36,359,590**	**- %**
Reserves	**3,277,426**	**2,483,438**	**(24)%**
DAS Replacement - On-going M&O	-	47,000	-
G-72 - Security-PCI Mandated	-	529,000	-
G-74 - DAS: City Hall Radio & Cell Coverage	-	272,000	-
G-75 - Network Resiliency	-	122,000	-
JDE Ongoing Staffing	-	137,104	-
Network Resiliency - On-going M&O	-	22,000	-
NORCOM	-	-1,116,580	-
PC Cost of Ownership - WRF	-	48,000	-
PCI Mandated Security - On-going M&O	-	91,200	-
PW-R-155 - CIP Signal Sys/Comm Network-Traff Computer	-	178,794	-
Program Enhancements	**-**	**330,518**	**-**
Total Budget	**39,647,577**	**39,173,546**	**(1)%**

Biennial Expenditure Category Summary	2007-2008 Budget	2009-2010 Budget	% Change
Personnel	12,275,871	13,821,862	13 %
Interfund	5,218,868	6,549,444	25 %
M & O	9,898,344	11,590,160	17 %
Capital	8,977,068	4,696,642	(48)%
Total Expenditures	**36,370,151**	**36,658,108**	**1 %**
Total Reserves	**3,277,426**	**2,515,438**	**(23)%**
Total Budget	**39,647,577**	**39,173,546**	**(1)%**

Biennial Funding Summary	2007-2008 Budget	2009-2010 Budget	% Change
Land Purchase Revolving Fund	187,000	123,677	(34)%
Franchise Fund	3,303,362	3,919,546	19 %
General CIP Fund	6,935,009	2,797,932	(60)%
Information Technology Fund	29,222,206	32,332,391	11 %
Total Resources	**39,647,577**	**39,173,546**	**(1)%**

CITY OF BELLEVUE WASHINGTON