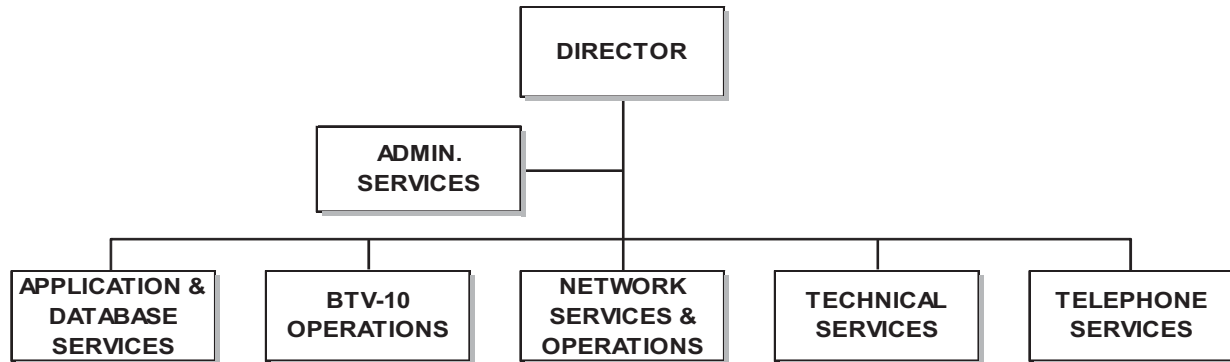
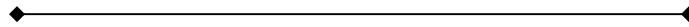


INFORMATION TECHNOLOGY SERVICES DEPARTMENT



Departmental Mission

The Mission of the Information Technology Services Department is to provide leadership and direction to the departments of the City in identifying and utilizing appropriate information technologies (data, voice and video) in such a way that the organization is more effective and efficient in providing government services to the public.



Description of Services

Information Technology Services Department (ITSD) is a service and support organization for all City departments. ITSD provides technical systems leadership and support services within the framework of citywide priorities.

Departmental Budget Summary

Revenues and Other Sources by Type	2007	2008	2009	Change from 2008	
	Actual	Adopted	Budget	Amount	Percent
Revenues					
<i>Licenses and Permits</i>	197,413	195,000	205,000	10,000	5.1%
<i>Intergovernmental</i>	19,200	25,238	29,668	4,430	17.6%
<i>Charges for Services</i>	967,255	920,898	758,853	(162,045)	-17.6%
<i>Miscellaneous</i>	171,866	139,259	115,833	(23,426)	-16.8%
<i>Other Financing Sources</i>	1,656,743	400,000	190,000	(210,000)	-52.5%
Subtotal of Revenues	3,012,477	1,680,395	1,299,354	(381,041)	-22.7%
Other Sources by Fund					
<i>General</i>	1,399,678	1,957,515	1,976,653	19,138	1.0%
<i>Technology Replacement & Reserve</i>	478,238	15,480	648,718	633,238	4090.7%
<i>Telecommunications</i>	(464,851)	35,267	(6,589)	(41,856)	-118.7%
Subtotal Other Sources	1,413,065	2,008,262	2,618,782	610,520	30.4%
TOTAL ALL SOURCES	4,425,542	3,688,657	3,918,136	229,479	6.2%

Revenues by Group	2007	2008	2009	Change from 2008	
	Actual	Adopted	Budget	Amount	Percent
Revenues					
<i>ITSD Services</i>	1,221,543	1,055,719	688,349	(367,370)	-34.8%
<i>Government Access TV</i>	198,688	197,400	206,200	8,800	4.5%
<i>Telecommunication</i>	1,592,246	427,276	404,805	(22,471)	-5.3%
Subtotal of Revenues	3,012,477	1,680,395	1,299,354	(381,041)	-22.7%

Significant Revenue Changes

- The decrease in Charges for Services is primarily due to reductions in ITSD charges to other departments for computer projects and telecommunications.
- The decrease in Other Financing Sources is a reduction in the amount transferred from the General Fund to the Technology Replacement Fund. The reduction was based on the current balance in the Technology Replacement Fund and the anticipated monetary needs for projects in 2009.
- The increase shown in Other Sources by Fund represents increased use of the fund reserve balance in the Technology Replacement & Reserve Fund to pay for citywide equipment purchases and technology projects budgeted for 2009.

Departmental Budget Summary (continued)

Expenditures by Type	2007	2008	2009	Change from 2008	
	Actual	Adopted	Budget	Amount	Percent
Salaries and Benefits	1,522,945	1,998,627	1,909,316	(89,311)	-4.5%
Supplies	356,439	190,659	183,805	(6,854)	-3.6%
Other Services and Charges	656,991	892,461	821,882	(70,579)	-7.9%
Intergovernmental Services	15,962	11,859	15,857	3,998	33.7%
Interfund Charges	195,092	124,051	132,276	8,225	6.6%
Subtotal of Operations	2,747,429	3,217,657	3,063,136	(154,521)	-4.8%
Capital Outlay	952,243	471,000	855,000	384,000	81.5%
Interfund Transfers	725,870	-	-	-	--
TOTAL EXPENSE	4,425,542	3,688,657	3,918,136	229,479	6.2%

TOTAL PAID STAFF	18.8	25.1	22.1	(3.0)	-12.0%
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Expenditures by Group	2007	2008	2009	Change from 2008	
	Actual	Adopted	Budget	Amount	Percent
ITSD Services	3,120,571	3,015,868	3,295,150	279,282	9.3%
Government Access TV	177,576	210,246	224,770	14,524	6.9%
Telecommunication	1,127,395	462,543	398,216	(64,327)	-13.9%
TOTAL EXPENSE	4,425,542	3,688,657	3,918,136	229,479	6.2%

Significant Expenditure Changes

- The decrease in Other Services was achieved by reducing professional services, travel, computers, tuition, and repairs and maintenance to minimize the increase in the 2009 budget.
- The increase in Capital Outlay reflects numerous citywide equipment purchases and technology projects including: \$370,000 for Network infrastructure (servers, core switches, etc.), \$150,000 for computer application projects, and \$150,000 for an Enterprise Document Management System.
- Salaries and Benefits expenditures are reduced due to elimination of three positions.

ITSD Expenditures by Fund then by Group	2007	2008	2009	Change from 2008	
	Actual	Adopted	Budget	Amount	Percent

General Fund					
Government Access TV	177,576	210,246	224,770	14,524	6.9%
ITSD Services	1,973,397	2,497,186	2,364,150	(133,036)	-5.3%
General Fund Total	2,150,973	2,707,432	2,588,920	(118,512)	-4.4%

Technology Replacement & Reserve Fund					
ITSD Services	1,147,174	518,682	931,000	412,318	79.5%
Technology Repl. Fund Total	1,147,174	518,682	931,000	412,318	79.5%

Telecommunication Fund					
Telecommunication	1,127,395	462,543	398,216	(64,327)	-13.9%
Telecommunication Fund Total	1,127,395	462,543	398,216	(64,327)	-13.9%

Departmental Objectives for 2009

1. Comcast Franchise Agreement - begin research efforts related to Comcast franchise agreement renewal processes to take place in early 2010. Current agreement expires February 2011. (Council Goal 8)
2. Digital Electronic Records Preservation - Work with the Information Technology and Legal departments to develop requirements for managing records with archival value particularly for e-mail and web site records, and to develop strategies for consideration and/or implementation per the Washington Administrative Code (WAC). (Council Goal 8)
3. HR/Payroll Project Phase I & II - Go live on HR/Payroll System for payroll and timesheet processing. Prepare to implement additional components of new HR/Payroll system including Management & Employee self-service. (Council Goal 8)
4. Museum Technology - install technology infrastructure and provide assistance in acquisition and implementation of software systems needed to support expanded museum operations. (Council Goal 8)
5. Network servers - Migrate toward virtual server environment to reduce server costs and power consumption over time. (Council Goal 8)
6. Network Core Switch Replacement - Replace core network switches at end of life. These network switches provide basic transport routing for data and phone communications throughout the City. (Council Goal 8)

Departmental Objectives for 2008 *with Accomplishments*

1. BTV10 Equipment improvements – Make equipment improvements to enhance studio and field production capabilities. Invest in equipment to improve station production work, field production, and alternative site production. (Council Goal 9)
Completed. Equipment replacements and “live” cablecast.
2. Emergency Operations Center (EOC) software – Partner with Emergency Management on the implementation of WebEOC to enhance communications and tracking of information in the event of an emergency. (Council Goal 11)
Emergency Operations Toolkit completed.
3. HR/Payroll System Implementation – Substantially conclude Phase I implementation, including going live on payroll, benefits self-enrollment, and timekeeping components of the High Line system. (Council Goal 1)
Live on position control. Payroll deferred.
4. Office 2007 – Deploy Microsoft Office 2007 to City departments, along with a basic training program for employees. (Council Goal 1)
Completed.

Departmental Objectives for 2008 with Accomplishments (continued)

5. Service Desk – Provide employees with a service desk as a single point of contact for departments to access I.T. Services. Service desk will include deployment of tracking system used to ensure follow-up and measurement of all service desk contacts. (Council Goal 1)

Completed. Tracking system is in place.

6. Telephone systems replacement and transition to new telephone numbers – Continue transition to new telephone systems and carrier services. Revise and improve internal billing practices related to new telephone services. (Council Goal 1)

Completed on time and well under budget.

7. Utility billing online payments and telephone balance inquiry – Upgrade Utility billing system to provide the public with web based balance inquiry and bill payment services, and a telephone balance inquiry service. (Council Goal 1)

Not Initiated due to insufficient staff resources.

8. Wireless Network Services – Make wireless network access available to employees and wireless Internet services available to the public in key meeting and conference rooms throughout the City; update the I.T. security policy to reflect requirements for employee access from City-owned equipment.

Locations will include City Hall Council Chambers and key conference rooms, Municipal Court meeting rooms, and Emergency Operations Center. (Council Goals 1 and 11)

Completed on time and within budget. Connections average 1,700 per month.

Additional Accomplishments:

Server replacements completed on time and within budget.

Budget development software upgraded on time and within budget.

Cashiering system upgraded on time and within budget.

Information Technology Services Department

Performance/Activity Measures

Information Technology Services Department

IT Services Department Inputs	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Expenditures shown in millions							
Department Operating Exp	\$ 1.990	\$ 1.895	\$ 1.882	\$ 2.083	\$ 2.747	\$ 3.218	\$ 3.063
Debt Service, Capital, Interfund	\$ 0.312	\$ 0.215	\$ 0.123	\$ 0.368	\$ 1.678	\$ 0.471	\$ 0.855
Total Department Expenditures	\$ 2.301	\$ 2.110	\$ 2.005	\$ 2.451	\$ 4.426	\$ 3.689	\$ 3.918
Total Department FTEs	14.9	15.0	15.5	16.0	18.8	25.1	22.1

In each of the years 2007 and 2008, 2 existing FTEs (total of 4) were transferred to ITSD from other departments. This action was part of a planned effort to centralize day-to-day technical staff resources.

Information Technology Services Group

Information Technology Group Inputs	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Expenditures shown in millions							
IT Services Group Exp	\$ 1.775	\$ 1.653	\$ 1.546	\$ 1.927	\$ 3.121	\$ 3.016	\$ 3.295

Information Technology Group Workload	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual
k = thousands, M = Millions						
# of PCs in the organization				819*	894*	937
*2006 data corrected, 2007 increase due to inclusion of mobile data computers not counted previously						
% of PCs over 4 years old				7%	13%	5%
Service Desk						
# of Service Desk contacts / tickets received per month						560
Network Profile						
City-wide Network Hosts	39	47	54	67	83	86
Gigabytes of Data Stored	485	650	1,650	3,200	5,000	6,930
%Increase in Data stored over previous year		34%	154%	94%	56%	39%
#Network Sites - staffed work sites with network connectivity				36	37	36
Website						
Web site activity basis (including history) changed for all measures to eliminate web traffic generated by automated processes such as "spider" software that indexes web sites for search engines.						
Use of website and of streaming media presented is outside of the Internal Network.						
# of unique visitors		187k	246k	293k	340k	360k
%Increase in unique visitors over prior year			31%	19%	16%	6%
# of visits (sessions)		485k	665k	776k	848k	934k
# of pages viewed		3.0M	4.1M	5.3M	5.9M	6.8M
# of hours streaming video was viewed				170	420	442
# of unique visitors who viewed streaming video				673	2,233	3,242
# of audio files downloaded				560	4,982	8,564
Use of Technical Facilities						
Number of training day/events taught in I.T. Training Room			85	95	190	98

Performance/Activity Measures (continued)

Information Technology Services Group (continued)

Information Technology Group Effectiveness	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	Benchmark or Target
PC and Tech Services							
% PC purchases made via cost-effective bulk purchase & deployment program				54%	83%	78%	80%
Service Desk							
% High priority telephone tickets (both trouble tickets and service requests) closed within 1 hour of receipt						62%	60%
% High priority telephone tickets closed within same business day						87%	80%
% Total trouble tickets closed within 2 business days						84%	
% Total service requests closed within 2 business days						80%	
Website							
% of Parks and Recreation registrations completed on line			11%	18%	18%	21%	Increase

The City conducts a biennial service priorities and customer satisfaction survey. In 2004 and 2006, the survey was limited to registered voters in Bellingham. In 2008, the survey population included residents of Bellingham without requiring that they be registered to vote. Complete survey results can be found at www.cob.org/government/public/opinion/index.aspx.

Website Survey Results	2004 Actual	2006 Actual	2008 Actual	Benchmark or Target	Comments
%Surveyed citizens who have heard of the City web site		53%	54%	Maintain or Increase	2006 (voters) 2008 (residents)
%Surveyed <u>voters</u> who visit weekly or more		10%		Maintain or Increase	
%Surveyed <u>voters</u> who visit monthly or more		25%		Maintain or Increase	
%Surveyed <u>residents</u> who visit weekly or more			8%	Maintain or Increase	
%Surveyed <u>residents</u> who visit monthly or more			23%	Maintain or Increase	

Performance/Activity Measures (continued)

Government Access TV (BTV) Group

Government Access TB Group Inputs	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Expenditures shown in millions							
Government Access TV Grp Exp	\$ 0.063	\$ 0.090	\$ 0.127	\$ 0.159	\$ 0.178	\$ 0.210	\$ 0.225

Government Access TV Group Workload	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual
# Comcast subscribers in City limits		21,599	21,471	27,252	27,680	not yet available
# Meetings filmed and aired				85	71	102

Government Access TV Group Effectiveness	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	Benchmark or Target
# BTV10 program instances that did not run as scheduled				4	14	3	0

The City conducts a biennial service priorities and customer satisfaction survey. In 2004 and 2006, the survey was limited to registered voters in Bellingham. In 2008, the survey population included residents of Bellingham without requiring that they be registered to vote. Complete survey results can be found at www.cob.org/government/public/opinion/index.aspx.

BTV Survey Results	2004 Actual	2006 Actual	2008 Actual	Benchmark or Target	Comments
%Surveyed citizens who have heard of BTV10		72%	70%	Maintain or Increase	2006 (voters) 2008 (residents)
%Surveyed voters who watch BTV10 at least once per week		25%		Maintain or Increase	
%Surveyed residents who watch BTV10 at least once per week			19%	Maintain or Increase	