

August 7, 2017

CITY COUNCIL AGENDA MEMORANDUM

SUBJECT

Ordinance amending Ordinance 6333, adopted on December 5, 2016, as previously amended, to increase the Information Technology Fund (Fund No. 5270) 2017-2018 biennial appropriation by \$106,000 funded by eCityGov Alliance revenues to increase the eCityGov Alliance project specific staffing by up to 1.0 FTE.

FISCAL IMPACT

This Ordinance makes necessary budget increases to the Information Technology Fund (Fund No. 5270) 2017-2018 biennial budget for staffing needs in the amount of \$106,000. This action would authorize up to a 1.0 FTE funded through the approved funding currently spent on consultant contracts and the additional \$106,000 funded by eCityGov Alliance revenues pursuant to eCityGov Resolution 2017-1. The eCityGov fully supported position has an estimated start date of September 1.

STAFF CONTACTS

Tracy Jones, Executive Director, 452-7821
eCityGov Alliance

Sabra Schneider, Chief Information Officer, 452-4890
Information Technology Department

POLICY CONSIDERATION

Pursuant to RCW 35A.34.200(d), the expenditure in the final budget shall constitute the City's appropriations for the fiscal biennium. Expenditure of City funds shall be limited to funds received in excess of estimated revenues when authorized by an ordinance amending the original budget.

Under provisions of State law and the City's operating procedures, the operating budget may be amended by an ordinance that amends the original budget and states the sources of funding for the incremental appropriations.

BACKGROUND

The eCityGov Alliance was formed in 2001 by nine cities located in the Puget Sound region of Washington State with a mission of providing convenient and consistent online services to the public. In addition to the partner cities, there are over 20 public agencies that subscribe to one or more of the services offered by the Alliance (MyBuildingPermits, GovJobToday, etc.). Subscribers include cities, counties, special purpose districts, libraries, housing authorities, and more. The Alliance serves a population base of over 1,650,000 in Washington State. For fiscal year 2016, the Alliance had operating revenue of \$1.6 million.

The City of Bellevue serves as the Fiscal Agent and Information Technology host for the eCityGov Alliance. Normally, requests for budget adjustments and resources are managed through the City of Bellevue's biennial budget process. An increase in MyBuildingPermit.com (MBP) workload has

converged outside of the City's normal budget process. This increase in workload also comes with revenues to offset the costs. MBP is an increasingly successful program under the eCityGov Alliance organization. Although MBP has strong member support and several near-term opportunities to nourish and grow the organization, the ongoing resource constraints and increasing workload negatively impact its short and long-term performance and viability.

The Bellevue Information Technology Department is the service provider for MBP and delivers a wide spectrum of resources enabling MBP operations. Due to a variety of circumstances, there has been an ongoing gap in business resources resulting in a growing backlog of work. The eCityGov Alliance currently funds an equivalent of approximately a 0.5 body of work, which is budgeted in the 2017-2018 Information Technology fund and is currently being filled through consultant contracts. Workload has increased to the equivalent of a full FTE, and in order to continue to support the increasing resource needs of the Alliance this action will authorize a 1.0 FTE (Technology Business Analyst position) staffing increase. Funding of the increase is available through the approved funding currently spent on consultant contracts and additional Alliance revenue of \$106,000.

EFFECTIVE DATE

If approved, this Ordinance becomes August 17, 2017.

OPTIONS

1. Adopt the Ordinance amending Ordinance 6333, adopted on December 5, 2016, as previously amended, to increase the Information Technology Fund (Fund No. 5270) 2017-2018 biennial appropriation by \$106,000 funded by eCityGov Alliance revenues to increase the eCityGov Alliance project specific staffing by up to 1.0 FTE.
2. Do not adopt the Ordinance and provide alternate direction to staff.

RECOMMENDATION

Option 1

MOTION

Move to adopt Ordinance No. 6363, amending Ordinance 6333, adopted on December 5, 2016, as previously amended, to increase the Information Technology Fund (Fund No. 5270) 2017-2018 biennial appropriation by \$106,000 funded by eCityGov Alliance revenues to increase the eCityGov Alliance project specific staffing by up to 1.0 FTE.

ATTACHMENTS

Proposed Ordinance No. 6363

AVAILABLE IN COUNCIL DOCUMENT LIBRARY

N/A