2019-2020 Achievements - BTV

- New staff
- New playback & scheduling system
- New programs
2019-2020 Department Achievements - Projects

Milestones Achieved

- Finance Enterprise
  - March & June go-lives
  - 200 employees trained
  - Electronic documents & approvals
- Hearing Loop
- Maintenance Management – mobile system, GIS-based
- Public Website – new platform
- Security Information System
- Telephone System Upgrade
2019-2020
Department Achievements - Operations

Successes during a challenging time

• Staff retirements & turnover
  – 3 vacancies
  – 26% staff - new

• Security
  – Team effort - Assessments, Defenses, Training

• COVID
  – Remote work force
  – Remote meetings
  – Departments – Countless operating and system changes
  – Community – BTV, Engage Bellingham, Business grant applications support
Tech Services Team – COVID Equipment

Covid

- $380k - laptops & licenses – for remote workers
  - Convert from desktop to laptop
  - Architecture to support remote workforce
- 248 – soft phone licenses
- Extensive - public meetings moderated, video conference software & training

Smart devices – improving field-based capability
- 208 Additional iPhones/iPads
Technical Support Requests

**Impact:** Reduced customer service for some requests, continuous re-prioritization based on department needs
## 2021-2022 Proposed Budget

### Positions

- **2020**: 28.6 FTE
- **2021-22**: 27.4 FTE

**Eliminated FTE**: 1.0 FTE
- Information Security Officer

**Frozen FTE**: 1.0 FTE
- Information Security Analyst

**Reduced FTE**:
- BTV Station Assistant

Revenue - Licenses & Permits – data has been corrected

<table>
<thead>
<tr>
<th>ITSD</th>
<th>All Funds</th>
<th>2019-2020</th>
<th>2021</th>
<th>2022</th>
<th>2021-2022</th>
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<td>Proposed</td>
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<td>TOTAL EXPENDITURE</td>
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2021-2022 Budget Changes

- Furloughs
- General Fund
  - Dedicated staffing for cybersecurity reduced & deferred
- Public Education Government TV Fund
  - Cable TV Franchise fee revenue – 4% / year declines
    - Ongoing revenue declines anticipated
    - FCC change could further reduce revenue
  - Reduced BTV Station Assistant from full-time to .8 FTE - 2020
  - Eliminates Access Bellingham Training program
    - Will continue to accept public access programming submittals
- Funds reallocation
  - Computer Infrastructure Replacement Fund
  - Telecommunications
Capital Budget

• New Initiatives
  – BTV Studio – Pacific St. Ops Center - $75k
  – Limited scope business continuity plan & infrastructure - $140k
    • Initiation dependent upon sufficient staffing capacity – (multi-departmental)
  – High priority & contingency - $310k

• Lifecycle/Replace
  – Network infrastructure - $314k 2021, $367k 2022

• Multi-year/Continuing
  – Enterprise Document Management - $62k
  – Financial system - $1.3M
  – Permitting - $154k
  – Web Platforms - $90k
2021-2022 Work Plan

• BTV
  – Cable franchise
  – Content and programming

• Platform changes
  – Intranet
  – Employee collaboration tools – Microsoft

• Upgrades / Business Improvement
  – Enterprise Resource/Financial System
  – Maintenance Management
  – HR/Payroll System
  – Permitting System
  – Utility Billing

• Ongoing customer services & support