

# Department of Information Technology

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Erin Devoto, Director & Chief Technology Officer

(206) 684-0600

<http://www.seattle.gov/doi>

## Department Overview

The Department of Information Technology (DoIT) manages the City's information technology infrastructure and performs strategic information technology (IT) planning to help City government serve Seattle's residents and businesses. DoIT is organized into four major divisions: Technology Infrastructure; Technology Leadership and Governance; Office of Electronic Communications; and Finance and Administration.

The **Technology Infrastructure** division builds and operates the City's communications and computing assets, which include the City's telephone, radio, and e-mail systems, and the networks and servers. The City's technology and network infrastructure, as operated by DoIT, is used by every department to deliver power, water, recreation, public safety, and human services to the people of Seattle. DoIT also develops, supports, and oversees systems and policies that increase the convenience and security of the City's technology systems.

The **Technology Leadership and Governance** division provides strategic direction and coordination on technology for the City, including information security policy and management, development of a multi-year strategic plan for information technology, development of common standards and architectures to deliver City services more efficiently and effectively, and IT project management and monitoring.

The **Office of Electronic Communications** division oversees and operates the City's government-access television station (the Seattle Channel) and websites (seattlechannel.org and seattle.gov). Services provided include: new television and on-line programming, live Web streaming, indexed videos on demand, web-based applications, and other interactive services aimed at improving access to government services, information, and decision makers. It also oversees the City's cable television franchises with Comcast and Wave Division I and it manages the department's community outreach programs, including the Technology Matching Fund (TMF) program, which supports community efforts to close the digital divide and encourage a technology-healthy city.

The **Finance and Administrative Services** division provides finance, budget, accounting, human resources, administrative, and contracting services for DoIT.

DoIT provides services to other City departments, that in turn, pay DoIT for those services they purchase. As such, DoIT receives revenue from most of the major fund sources within the City, including the General Fund, Seattle City Light, Seattle Public Utilities, Seattle Department of Transportation, Seattle Department of Planning and Development, and the Retirement Fund. DoIT also receives funds from the City's Cable Television Subfund, as well as from grants, and from other government agencies external to the City (e.g., the Seattle School District, the Port of Seattle, etc.) that buy DoIT services for special projects.

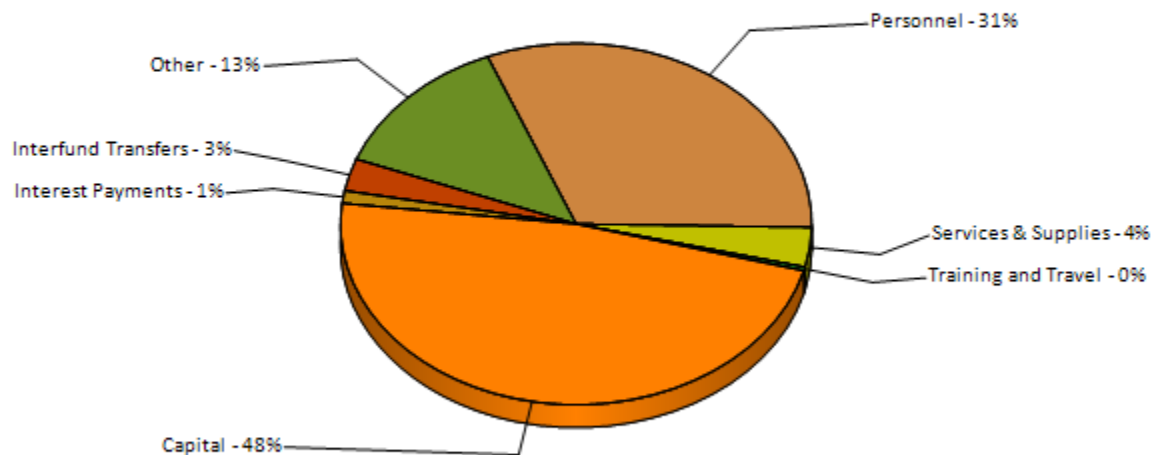
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## Budget Snapshot

Department Support	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
General Fund Support	\$4,149,718	\$4,609,011	\$4,977,292	\$3,974,938
Other Funding - Operating	\$35,118,277	\$39,053,736	40,899,189	\$37,807,611
<b>Total Operations</b>	<b>\$39,267,995</b>	<b>\$43,662,747</b>	<b>\$45,876,481</b>	<b>\$41,782,549</b>
Other funding - Capital	\$8,359,997	\$12,457,424	\$41,391,152	\$37,807,362
<b>Total Appropriations</b>	<b>\$47,627,992</b>	<b>\$56,120,171</b>	<b>\$87,267,634</b>	<b>\$79,589,912</b>
Full-time Equivalent Total*	190.25	192.25	192.25	193.25

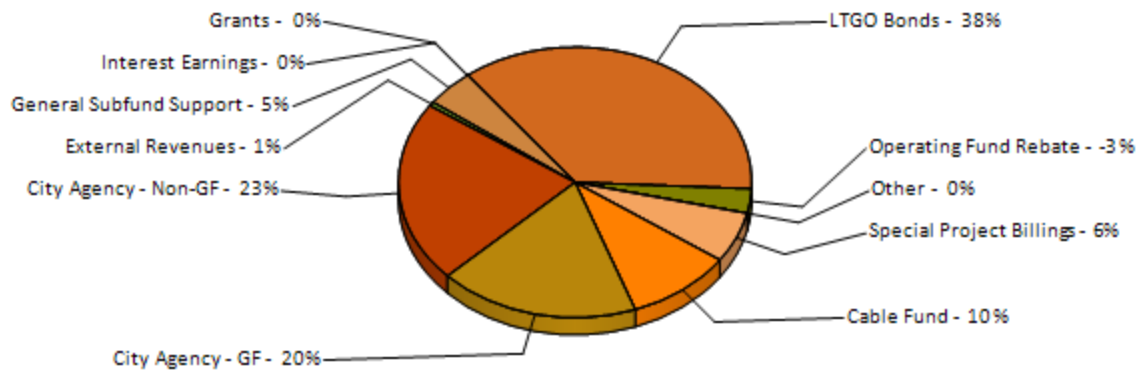
\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

## 2014 Proposed Budget - Expenditure by Category



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## 2014 Proposed Budget - Revenue by Category



## Budget Overview

As an internal service department, the Department of Information Technology (DoIT) bills other City departments for the services it provides. DoIT's 2014 Proposed Budget includes operating efficiencies that lead to decreased charges to all City department customers.

The department places its highest priority on direct support for public safety services, including the ability for the City to maintain and operate core communication and computing functions during and after emergencies. Its next priority is those functions that ensure the telecommunications environment is reliable and secure on an ongoing basis. Given the reliance of all City departments on technology, DoIT's 2014 Proposed Budget will keep critical Information Technology (IT) systems fully operational and will support new ways to deliver IT services more efficiently while addressing emerging needs.

### Planning for the Next Generation Data Center

In 2012, the City identified an electrical system problem in the Seattle Municipal Tower (SMT) that directly impacted the City's primary data center and other information technology infrastructure housed in the SMT but managed by City Light and the Department of Transportation. City staff repaired the system and determined that the City needed a new approach to data system management to avoid similar problems in the future. The City hired an engineering consultant in 2012 to develop preliminary options and costs for an upgraded system of data centers. The City set a three-year timeline to complete the project, with 2013 as the first year for funding.

The project Steering Committee, which includes senior executives from DoIT, Finance and Administrative Services, City Budget Office, Seattle Police Department, Seattle City Light and Seattle Public Utilities, approved the

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following strategy for the new data center:

- Use two locations to maximize options for data recovery in the event of an emergency, with a new primary facility within the greater Puget Sound area and a smaller secondary facility in a location outside the Puget Sound region;
- Locate the data center in an existing facility already outfitted for that purpose rather than building a new facility. This option has lower upfront costs and a faster move-in timeframe;
- Acquire up to 6,000 square feet at the primary facility, with an additional 4,000 square feet maximum at the secondary location; and
- Adopt guiding principles for how departments will share network services, storage, management services and physical space in the new data center.

In 2014, the City will develop a detailed design addressing the technology, facility, governance, services and relocation process. In addition, DoIT will begin buying equipment, testing, and piloting and final location selection. Preliminary cost estimates for the new data center range from \$27 million to \$39 million depending on which choices are made to meet the City's needs. DoIT expects to complete the project in 2015. While the City's goal is to incorporate all systems into the new data center, there are a number of critical systems that are housed outside the City's main data center. DoIT is working with other departments to create a plan to either move these systems into the new data center or upgrade the systems to increase resiliency and business continuity.

## Technology Initiatives

DoIT plays a key role in coordinating Citywide technology initiatives that leverage cooperation among departments to provide value to internal and external customers. For example, DoIT manages and supports many software applications used by some or all City departments. The 2014 Proposed Budget adds two new items to DoIT to provide cost savings and work efficiencies. First, as part of the 2014 Office 365 upgrade, the City will upgrade its SharePoint software. The new software has significantly greater capabilities than the existing software and will allow departments to share files and improve online collaboration with both internal and external customers. DoIT will administer the software to provide Citywide standards and ensure complete use of all the product's capabilities.

In a similar vein, in recent years both the Seattle Police Department and the Seattle Department of Transportation have used grants to implement broadband wireless data coverage to support public safety and transportation services in the City. Internal and external agencies, such as King County Metro Transit, have sought to share access to the network rather than building their own networks. DoIT will take over central management of the wireless networks, better positioning the City to provide access to the system to other departments and agencies to save costs and create potential opportunities to generate revenue from external sources for the City.

Due to technology change, in 2014 DoIT will no longer maintain the network serving BlackBerry devices. As a result, departments are phasing out their BlackBerry devices and replacing them with other types of smartphones. The replacement smartphones have higher monthly charges and replacement costs, which are included in the DoIT rates to the relevant departments.

## Technology Security and Efficiencies

DoIT recognizes that data security is a vital component of information technology. With funding in the 2014 Proposed Budget, DoIT will enhance cyber security with upgraded software to protect the City's data and reduce the risk of a security breach. These measures comply with regulations governing credit card payments and the Health Insurers Portability and Accountability Act (HIPAA). In addition, the funding for projects and programs that support the City's technology security systems (hardware, software, etc.) resides in multiple programs within the Capital Improvement Program (CIP). A new Information Technology (IT) Security Program created in the CIP consolidates the existing funding into one program and provides straightforward tracking of IT security costs.

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## Upgrades to Existing Software

DoIT relies on two important software systems to track help desk tickets and changes to the Citywide technology environment. Both systems are outdated and in need of upgrades. In 2014, DoIT will replace both of these systems with a single solution that will result in better tracking of problems and impacts across the network. DoIT planned to start this project in 2015, but in order to leverage other required changes due to the implementation of the Next Generation Data Center project it is more efficient to begin in 2014.

In terms of other software upgrades, the 2014 Proposed Budget also replaces core public safety radio system software. The City of Seattle is part of the Regional 800MHz Radio System that is used by both the Seattle Police and Fire Departments in emergencies for communication. A portion of the City's system is old and the technology is no longer supported. As the system is part of the regional infrastructure, the Regional Communication Board voted in favor of proceeding with this work and DoIT will proceed with the upgrade in 2014.

## Cable Television Franchise Fee

The Cable Television Franchise Fund (Cable Fund) receives franchise fees from cable television providers. Over the last several years, the department used these revenues to support technology access programs previously funded by the General Fund. The 2014 Proposed Budget continues previous uses of the Cable Fund for project management for the Web Team, web application support service to City departments, and administrative support for community outreach.

The Cable Fund recently received a small increase in revenues when Comcast raised its rates on home television service. In 2013, the Cable Fund also received one-time revenue from selling property previously used for production of public access television by the now defunct Seattle Community Access Network to Seattle City Light. Slow future revenue growth at current franchise rates, coupled with inflationary increases on expenditures, however, will lead to financial pressures on the fund in future years. Based on current projections, the fund will encounter a shortfall beginning in 2017. DoIT will know more about future revenue projections after the current franchise agreements are renegotiated in 2015-2017.

## Incremental Budget Changes

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	2014	
	Budget	FTE
<b>Total 2014 Endorsed Budget</b>	<b>\$ 87,267,634</b>	<b>192.25</b>
<b>Baseline Changes</b>		
Increased Software and Maintenance Costs	\$ 165,448	0.00

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## Proposed Changes

Next Generation Data Center	-\$ 8,728,816	0.00
Upgrade City's Radio Infrastructure	\$ 1,500,000	0.00
Increase in Wireless Charges	\$ 217,832	0.00
Upgrade Service Management Software	\$ 150,000	0.00
Centralize Management of Wireless Networks	\$ 148,648	1.00
Add SharePoint Administrator	\$ 142,527	1.00
Change Operating System Software Licensing Method	\$ 105,968	0.00
Consolidate and Enhance IT Security	\$ 82,800	0.00
Provide Video Voters Guide	\$ 21,094	0.00
Internal Organizational and Funding Changes	-\$ 144,490	-1.00
Upgrade Telephone Technology	-\$ 111,775	0.00
Reduce Cable Fund Professional Services Contingency	-\$ 25,000	0.00

## Proposed Technical Changes

Adjustment for Debt Service Costs	-\$ 1,289,054	0.00
Eliminate Funding for Postini Spam Software	-\$ 2,439	0.00
Citywide Adjustments for Standard Cost Changes	\$ 89,535	0.00

**Total Incremental Changes** **-\$ 7,677,722** **1.00**

**2014 Proposed Budget** **\$ 79,589,912** **193.25**

## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Increased Software and Maintenance Costs - \$165,448**

This increase pays for higher software licensing costs and funds the increase in cost for use of the Department of Planning and Development report server.

### Proposed Changes

#### **Next Generation Data Center - (\$8,728,816)**

The Next Generation Data Center will cost between \$27 million to \$39 million, depending on the options and functionality selected in the next project-planning phase, which DoIT expects to complete in 2014. In the meantime, cash flow needs for 2014 are lower than what the City anticipated in the 2014 Endorsed Budget. This change reduces the 2014 appropriation and shifts more spending to 2015 when occupation of the new data

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center will begin. In 2014, \$2.6 million of the project costs are paid for by available fund balance in the DoIT operating fund. DoIT expects to complete the project in 2015. In addition to the core Data Center work, DoIT is also working with other departments to create a plan for the critical systems not housed in the City's main data center. These systems will eventually be moved to the new Data Center or remain in their current location with an upgrade to increase resiliency and business continuity.

## **Upgrade City's Radio Infrastructure - \$1,500,000**

A portion of the City's Regional 800MHz Radio System used by the Seattle Police and Fire Departments for communications in emergencies is outdated and needs replacement. The City operates this system as part of a regional system that includes King County, which collectively oversee the system through the Regional Communication Board. The Regional Communication Board recently voted in favor of replacing the outdated system. This budget change represents the City of Seattle's costs for system replacement.

## **Increase in Wireless Charges - \$217,832**

The City will no longer maintain the server network supporting wireless BlackBerry devices due to technology changes. As such, departments are transitioning to other types of smartphones, which typically have higher costs for both monthly charges and replacement phone costs. This item provides DoIT appropriation to pay for the increase in the wireless bills directly to the service vendor. The increased costs are recovered from the affected departments through DoIT rates.

## **Upgrade Service Management Software - \$150,000**

This proposal upgrades the City's out-dated help desk ticket system and change management system that tracks network problems. This upgrade will replace two systems with one system that will allow DoIT to track problems in the City's information technology environment more efficiently. DoIT recommends making this change in 2014, rather than the original 2015 plan to better coincide with the implementation of the Next Generation Data Center project and leverage other changes that will need to be made at the same time. DoIT will use available fund balance to cover the 2014 project costs.

## **Centralize Management of Wireless Networks - \$148,648/1.00 FTE**

DoIT will centrally manage the separate wireless data networks installed downtown by the Seattle Police Department and along Rainier Avenue by the Seattle Transportation Department for public safety and transportation services. Instead of multiple departments creating separate networks this will allow DoIT to provide centralized oversight of the networks and better facilitate potential access to the networks for other departments and external agencies to share the networks.

## **Add SharePoint Administrator - \$142,527/1.00 FTE**

In 2014, DoIT will upgrade the City's primary email system to Office 365. Included in the upgrade is new SharePoint software. The existing SharePoint software has very limited functionality and is currently only used as basic file storage within the City. The new Sharepoint software includes increased functionality that can be used for collaboration ensuring team members have timely access to shared information. In addition, many departments intend to use the document management functions, providing a way to create versions of documents for better tracking. This upgrade will improve department's business processes and increase efficiency by making critical information accessible across departments. DoIT will add a position to manage the software, provide Citywide standards and ensure its comprehensive use.

## **Change Operating System Software Licensing Method - \$105,968**

As part of the City's transition to Microsoft Office 365 software for the City's primary email system the contract

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with Microsoft changed the licensing method for email and software products. Previously licenses were linked to the number of devices. Going forward departments will pay for a license per person and each person may use up to five separate devices. The 2014 Endorsed Budget assumed the City would need 10,000 licenses, but costs increased due to changes in both the licensing terms and the total number of licenses needed for the City.

## **Consolidate and Enhance IT Security - \$82,800**

DoIT will upgrade software to enhance the City's cyber security and comply with regulations governing credit cards and Health Insurers Portability and Accountability Act (HIPPA). This upgrade will protect the City's data and reduce the risk of a security breach. DoIT will also create a new Information Technology (IT) Security program in the Capital Improvement Program that consolidates funding for projects and programs that support the City's IT technology security systems into one program for easier tracking. The 2014 costs will come from available fund balance in DoIT's operating fund.

## **Provide Video Voters Guide - \$21,094**

The Seattle Channel produces a video voters' guide during municipal election years to provide the public another avenue to learn about measures on the ballot. The Cable Television Franchise Fund (Cable Fund) provides revenues to cover the cost of this item.

## **Internal Organizational and Funding Changes - (\$144,490)/(1.00) FTE**

DoIT is reorganizing certain functions to align staff and budget with existing practices to put DoIT in a better position to provide their services at a lower cost to its customers. The reorganization will:

- Reassign two staff to the Project Management Office to support DoIT owned projects;
- Create a Deputy Director for the Communications Technologies functions to balance span of control;
- Consolidate and centralize spending related to security activities under the Chief Information Security Officer;
- Restructure oversight on City IT projects to reduce redundant work on projects and reduce one staff; and
- Transfer one position from the Service Desk Team to the Desktop Support Team for increased support related to desktop computer changes including the Windows 7 upgrade.

Also, in response to customer and Washington State Auditor feedback, DoIT will change how they charge customers for the Finance and Administration Budget Control Level (BCL). Previously the costs were distributed directly to City funds based on total expenditures, but now these costs will be distributed across all of DoIT's services as an overhead cost included in the rates. This allows non-City agencies to share in the costs of DoIT's Finance and Administration BCL.

## **Upgrade Telephone Technology - (\$111,775)**

In 2014, DoIT continues its seven-year plan to upgrade the City's landline telephone systems to a more efficient standard with upgrades to existing software and a new landline contract resulting in a cost savings.

## **Reduce Cable Fund Professional Services Contingency - (\$25,000)**

Historically, the Cable Fund kept an amount set aside in its budget for professional services for unplanned legal costs. The fund has not needed this allocation for the past five years. Therefore, DoIT reduces this appropriation in the 2014 budget making it available for other uses.



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## Proposed Technical Changes

### **Adjustment for Debt Service Costs - (\$1,289,054)**

In 2013, DoIT paid off bonds issued five years ago for the City's interactive voice response system and data storage and no longer needs the appropriation for the debt service amounts.

### **Eliminate Funding for Postini Spam Software - (\$2,439)**

The City has adopted Microsoft Office 365 as its new software platform, and as a result City departments no longer need to purchase separate anti-spam software.

### **Citywide Adjustments for Standard Cost Changes - \$89,535**

Citywide technical adjustments reflect changes due to inflation, central cost allocations, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the 2014 Endorsed Budget.

## **Expenditure Overview**

<b>Appropriations</b>	<b>Summit Code</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
<b>Finance and Administration Budget Control</b>					
Finance and Administration		2,173,162	2,625,525	2,713,931	2,724,468
General and Administration		3,611,599	8,247,798	36,383,981	28,047,250
<b>Total</b>	<b>D1100</b>	<b>5,784,761</b>	<b>10,873,323</b>	<b>39,097,912</b>	<b>30,771,718</b>
<b>Office of Electronic Communications Budget Control</b>					
Citywide Web Team		2,241,800	2,082,106	2,149,251	2,279,790
Community Technology		1,223,236	1,309,230	1,342,624	1,344,485
Office of Cable Communications		663,298	733,013	753,171	729,694
Seattle Channel		2,782,825	3,200,786	3,242,254	3,270,028
<b>Total</b>	<b>D4400</b>	<b>6,911,159</b>	<b>7,325,135</b>	<b>7,487,300</b>	<b>7,623,997</b>
<b>Technology Infrastructure Budget Control</b>					
Communications Shop		1,574,927	1,797,287	1,855,789	1,893,257
Data Network Services		2,950,127	3,962,394	4,109,214	4,027,429
Enterprise Computing Services		6,838,299	8,343,106	9,356,655	8,469,846
Messaging, Collaboration and Directory Services		1,764,468	2,505,760	3,486,285	3,566,472
Radio Network		1,226,879	1,226,644	1,264,909	2,602,166
Service Desk		1,363,027	1,242,912	1,276,546	1,209,240
Technical Support Services		1,822,715	2,018,271	2,078,283	2,032,828
Technology Engineering and Project		3,415,223	4,686,636	4,828,011	4,881,911

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Management					
Technology Infrastructure Grants		1,653,481	0	0	0
Telephone Services		9,628,516	8,876,979	9,088,241	8,747,424
Warehouse		746,674	1,241,110	1,272,303	1,273,483
<b>Total</b>	<b>D3300</b>	<b>32,984,336</b>	<b>35,901,098</b>	<b>38,616,236</b>	<b>38,704,056</b>
<b>Technology Leadership and Governance Budget Control</b>					
Citywide Technology Leadership and Governance		1,947,736	2,020,614	2,066,186	1,852,669
Information Security Office		0	0	0	637,472
<b>Total</b>	<b>D2200</b>	<b>1,947,736</b>	<b>2,020,614</b>	<b>2,066,186</b>	<b>2,490,141</b>
<b>Department Total</b>		<b>47,627,992</b>	<b>56,120,171</b>	<b>87,267,634</b>	<b>79,589,912</b>
<b>Department Full-time Equivalent Total*</b>		<b>190.25</b>	<b>192.25</b>	<b>192.25</b>	<b>193.25</b>

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

## Revenue Overview

### 2014 Estimated Revenues

Summit Code	Source	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
542810	Cable Fund Allocation	7,990,656	8,446,895	8,669,198	8,709,785
	<b>Total Cable Fund</b>	<b>7,990,656</b>	<b>8,446,895</b>	<b>8,669,198</b>	<b>8,709,785</b>
541490	Technology Allocation (GF Depts)	5,045,040	10,734,567	11,021,916	12,378,548
541710	Rates (GF Depts)	96,894	0	0	0
541810	Rates (GF Depts)	93,137	169,240	135,947	142,834
542810	Rates (GF Depts)	5,934,067	2,481,862	2,562,255	2,755,173
542810	Special Project Billings (GF Depts)	101,552	0	0	0
542850	Rates (GF Depts)	753,089	985,849	1,017,608	1,084,762
562210	Rates (GF Depts)	58,327	70,238	71,889	72,512
	<b>Total City Agency - GF</b>	<b>12,082,105</b>	<b>14,441,756</b>	<b>14,809,615</b>	<b>16,433,829</b>
541490	Technology Allocation	15,806,614	16,552,910	16,753,182	17,617,045
541710	Rates	14,548	0	0	0
541810	Rates	71,230	161,776	126,972	133,407
542810	Rates	3,887,024	1,251,619	1,291,791	1,439,471
542810	Special Project Billings	723,380	0	0	0
542850	Rates	165,667	185,712	191,694	204,345
562210	Rates	45,068	55,166	56,463	56,952
	<b>Total City Agency - Non-GF</b>	<b>20,713,532</b>	<b>18,207,182</b>	<b>18,420,102</b>	<b>19,451,221</b>
441710	Rates	13,101	0	0	0

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442810	Rates	165,090	140,143	142,300	147,736
442810	Special Project Billings	578,648	0	0	0
442850	Rates	205,391	187,991	194,047	206,853
462210	Rates	113,935	103,194	104,053	100,603
469990	Other Miscellaneous Revenues	32,939	0	0	0
	<b>Total External Revenues</b>	<b>1,109,104</b>	<b>431,328</b>	<b>440,400</b>	<b>455,193</b>
587001	Rates (pure GF)	7,068	156	160	168
587001	Technology Allocation (pure GF)	4,142,650	4,608,855	4,977,132	3,974,770
	<b>Total General Subfund Support</b>	<b>4,149,718</b>	<b>4,609,011</b>	<b>4,977,292</b>	<b>3,974,938</b>
433010	Federal Grants - Indirect	1,465,651	0	0	0
439090	Private Contributions & Donations	0	0	0	0
	<b>Total Grants</b>	<b>1,465,651</b>	<b>0</b>	<b>0</b>	<b>0</b>
461110	Finance - External	257,415	0	0	0
	<b>Total Interest Earnings</b>	<b>257,415</b>	<b>0</b>	<b>0</b>	<b>0</b>
569990	Long-Term General Obligation (LTGO) Bonds - Capital Assets Replacement	0	0	3,170,096	3,170,096
569990	Long-Term General Obligation (LTGO) Bonds - Electronic Records Management System Planning	0	0	3,000,000	3,000,000
569990	Long-Term General Obligation (LTGO) Bonds - Next Generation Data Center	0	2,625,000	29,465,000	26,200,000
	<b>Total LTGO Bonds</b>	<b>0</b>	<b>2,625,000</b>	<b>35,635,096</b>	<b>32,370,096</b>
569990	Operating Fund Rebate	0	0	0	-2,615,164
	<b>Total Operating Fund Rebate</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,615,164</b>
469400	Radio Frequency Settlement	26,984	0	0	0
	<b>Total Other</b>	<b>26,984</b>	<b>0</b>	<b>0</b>	<b>0</b>
542810	Special Project Billings	1,131,854	4,942,688	5,085,362	5,410,871
	<b>Total Special Project Billings</b>	<b>1,131,854</b>	<b>4,942,688</b>	<b>5,085,362</b>	<b>5,410,871</b>
	<b>Total Revenues</b>	<b>48,927,020</b>	<b>53,703,860</b>	<b>88,037,065</b>	<b>84,190,769</b>
379100	Use of (Contributions to) Fund Balance	-1,299,028	2,416,312	-769,432	-4,600,857
	<b>Total Use of (Contributions to) Fund Balance</b>	<b>-1,299,028</b>	<b>2,416,312</b>	<b>-769,432</b>	<b>-4,600,857</b>
	<b>Total Resources</b>	<b>47,627,992</b>	<b>56,120,172</b>	<b>87,267,633</b>	<b>79,589,912</b>

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## Appropriations By Budget Control Level (BCL) and Program

### Finance and Administration Budget Control Level

The purpose of the Finance and Administration Budget Control Level is to provide human resources, contracting, finance, budget, and accounting services (planning, control, analysis, and consulting) to the Department, and to manage funding associated with Citywide initiatives.

<b>Program Expenditures</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Finance and Administration	2,173,162	2,625,525	2,713,931	2,724,468
General and Administration	3,611,599	8,247,798	36,383,981	28,047,250
<b>Total</b>	<b>5,784,761</b>	<b>10,873,323</b>	<b>39,097,912</b>	<b>30,771,718</b>
Full-time Equivalents Total*	19.00	21.00	21.00	21.00

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

*The following information summarizes the programs in Finance and Administration Budget Control Level:*

#### **Finance and Administration Program**

The purpose of the Finance and Administration Program is to provide human resources, contracting, finance, budget, and accounting services (planning, control, analysis, and consulting) to the Department.

<b>Expenditures/FTE</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Finance and Administration	2,173,162	2,625,525	2,713,931	2,724,468
Full-time Equivalents Total	19.00	21.00	21.00	21.00

#### **General and Administration Program**

The purpose of the General and Administration Program is to provide general administrative services and supplies to the Department's internal programs.

<b>Expenditures</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
General and Administration	3,611,599	8,247,798	36,383,981	28,047,250

# Department of Information Technology

## Office of Electronic Communications Budget Control Level

The purpose of the Office of Electronic Communications Budget Control Level is to operate the Seattle Channel, Cable Office, Web sites, and related programs so that technology delivers services and information to residents, businesses, visitors.

<b>Program Expenditures</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Citywide Web Team	2,241,800	2,082,106	2,149,251	2,279,790
Community Technology	1,223,236	1,309,230	1,342,624	1,344,485
Office of Cable Communications	663,298	733,013	753,171	729,694
Seattle Channel	2,782,825	3,200,786	3,242,254	3,270,028
<b>Total</b>	<b>6,911,159</b>	<b>7,325,135</b>	<b>7,487,300</b>	<b>7,623,997</b>
Full-time Equivalents Total*	35.00	35.00	35.00	36.00

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

**The following information summarizes the programs in Office of Electronic Communications Budget Control Level:**

### **Citywide Web Team Program**

The purpose of the Citywide Web Team Program is to provide leadership in using Web technology and a Web presence for residents, businesses, visitors, and employees so that they have 24-hour access to relevant information and City services.

<b>Expenditures/FTE</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Citywide Web Team	2,241,800	2,082,106	2,149,251	2,279,790
Full-time Equivalents Total	12.75	12.75	12.75	13.75

### **Community Technology Program**

The purpose of the Community Technology Program is to provide leadership, education, and funding so that all residents have access to computer technology and online information.

<b>Expenditures/FTE</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Community Technology	1,223,236	1,309,230	1,342,624	1,344,485
Full-time Equivalents Total	4.25	4.25	4.25	4.25

### **Office of Cable Communications Program**

The purpose of the Office of Cable Communications Program is to negotiate with and regulate private cable communications providers so that residents receive high-quality and reasonably priced services.

<b>Expenditures/FTE</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Office of Cable Communications	663,298	733,013	753,171	729,694
Full-time Equivalents Total	2.75	2.75	2.75	2.75

# Department of Information Technology

## Seattle Channel Program

The purpose of the Seattle Channel Program is to inform and engage residents in Seattle's governmental, civic, and cultural affairs by using television, the Web, and other media in compelling ways.

Expenditures/FTE	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Seattle Channel	2,782,825	3,200,786	3,242,254	3,270,028
Full-time Equivalents Total	15.25	15.25	15.25	15.25

## Technology Infrastructure Budget Control Level

The purpose of the Technology Infrastructure Budget Control Level is to build and operate the City's corporate communications and computing assets so that the City can manage information more effectively, deliver services more efficiently, and make better informed decisions.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Communications Shop	1,574,927	1,797,287	1,855,789	1,893,257
Data Network Services	2,950,127	3,962,394	4,109,214	4,027,429
Enterprise Computing Services	6,838,299	8,343,106	9,356,655	8,469,846
Messaging, Collaboration and Directory Services	1,764,468	2,505,760	3,486,285	3,566,472
Radio Network	1,226,879	1,226,644	1,264,909	2,602,166
Service Desk	1,363,027	1,242,912	1,276,546	1,209,240
Technical Support Services	1,822,715	2,018,271	2,078,283	2,032,828
Technology Engineering and Project Management	3,415,223	4,686,636	4,828,011	4,881,911
Technology Infrastructure Grants	1,653,481	0	0	0
Telephone Services	9,628,516	8,876,979	9,088,241	8,747,424
Warehouse	746,674	1,241,110	1,272,303	1,273,483
<b>Total</b>	<b>32,984,336</b>	<b>35,901,098</b>	<b>38,616,236</b>	<b>38,704,056</b>
Full-time Equivalents Total*	123.50	123.50	123.50	122.50

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

# Department of Information Technology

*The following information summarizes the programs in Technology Infrastructure Budget Control Level:*

## Communications Shop Program

The purpose of the Communications Shop Program is to install, maintain, and repair the dispatch radio infrastructure and mobile and portable radios for City departments and other regional agencies for common, cost-effective communications.

<b>Expenditures/FTE</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Communications Shop	1,574,927	1,797,287	1,855,789	1,893,257
Full-time Equivalents Total	11.00	11.20	11.20	11.40

## Data Network Services Program

The purpose of the Data Network Services Program is to provide data communications infrastructure and related services to City employees so that they may send and receive electronic data in a cost-effective manner, and so residents may electronically communicate with City staff and access City services.

<b>Expenditures/FTE</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Data Network Services	2,950,127	3,962,394	4,109,214	4,027,429
Full-time Equivalents Total	11.00	14.75	14.75	15.00

## Enterprise Computing Services Program

The purpose of the Enterprise Computing Services Program is to provide a reliable production computing environment that allows departments to effectively operate their technology applications, operating systems, and servers.

<b>Expenditures/FTE</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Enterprise Computing Services	6,838,299	8,343,106	9,356,655	8,469,846
Full-time Equivalents Total	24.00	24.25	24.25	24.25

## Messaging, Collaboration and Directory Services Program

The purpose of the Messaging, Collaboration and Directory Services Program is to provide, operate, and maintain an infrastructure for e-mail, calendar, directory, and related services to City employees and the general public so that they can communicate and obtain City services.

<b>Expenditures/FTE</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Messaging, Collaboration and Directory Services	1,764,468	2,505,760	3,486,285	3,566,472
Full-time Equivalents Total	12.00	12.25	12.25	12.25

## Radio Network Program

The purpose of the Radio Network Program is to provide dispatch radio communications and related services to City departments and other regional agencies so that they have a highly available means for mobile communications.

# Department of Information Technology

	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
<b>Expenditures/FTE</b>				
Radio Network	1,226,879	1,226,644	1,264,909	2,602,166
Full-time Equivalents Total	1.00	1.00	1.00	0.00

## Service Desk Program

The purpose of the Service Desk Program is to provide an initial point of contact for technical support, problem analysis and resolution, and referral services for customers in non-utility departments.

	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
<b>Expenditures/FTE</b>				
Service Desk	1,363,027	1,242,912	1,276,546	1,209,240
Full-time Equivalents Total	11.00	9.75	9.75	9.25

## Technical Support Services Program

The purpose of the Technical Support Services Program is to provide, operate, and maintain personal computer services for City employees so that they have a reliable computing environment to conduct City business and to provide services to other government entities and the public.

	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
<b>Expenditures/FTE</b>				
Technical Support Services	1,822,715	2,018,271	2,078,283	2,032,828
Full-time Equivalents Total	13.50	14.25	14.25	13.75

## Technology Engineering and Project Management Program

The purpose of the Technology Engineering and Project Management Program is to engineer communications systems and networks, to manage large technology infrastructure projects for City departments, and to facilitate reliable and cost-effective communications and technology.

	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
<b>Expenditures/FTE</b>				
Technology Engineering and Project Management	3,415,223	4,686,636	4,828,011	4,881,911
Full-time Equivalents Total	7.00	6.00	6.00	6.00

## Technology Infrastructure Grants Program

The purpose of the Technology Infrastructure Grants Program is to display expenditures related to technology projects funded by City and non-City sources and where appropriations for such projects are often made outside of the budget book.

	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
<b>Expenditures</b>				
Technology Infrastructure Grants	1,653,481	0	0	0

## Telephone Services Program

The purpose of the Telephone Services Program is to provide, operate, and maintain a telecommunications infrastructure, and to provide related services to City employees so that they have a highly available means of communication.



# Department of Information Technology

Expenditures/FTE	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Telephone Services	9,628,516	8,876,979	9,088,241	8,747,424
Full-time Equivalents Total	30.00	27.05	27.05	27.60

## Warehouse Program

The purpose of the Warehouse Program is to acquire, store, and distribute telephone, computing, data communications, and radio components to the Department so that equipment is available when requested.

Expenditures/FTE	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Warehouse	746,674	1,241,110	1,272,303	1,273,483
Full-time Equivalents Total	3.00	3.00	3.00	3.00

## Technology Leadership and Governance Budget Control Level

The purpose of the Technology Leadership and Governance Budget Control Level is provide strategic direction and coordination on technology for the City, including information security policy and management, development of common standards and architectures, development of a multi-year strategic IT plan, and IT project management and monitoring.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Citywide Technology Leadership and Governance	1,947,736	2,020,614	2,066,186	1,852,669
Information Security Office	0	0	0	637,472
<b>Total</b>	<b>1,947,736</b>	<b>2,020,614</b>	<b>2,066,186</b>	<b>2,490,141</b>
Full-time Equivalents Total*	12.75	12.75	12.75	13.75

*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

## The following information summarizes the programs in Technology Leadership and Governance Budget Control Level:

### Citywide Technology Leadership and Governance Program

The purpose of the Citywide Technology Leadership and Governance Program is to establish strategic directions; identify key technology drivers; support effective project management and quality assurance; and provide information, research, and analysis to departments' business and technology managers.

Expenditures/FTE	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Citywide Technology Leadership and Governance	1,947,736	2,020,614	2,066,186	1,852,669
Full-time Equivalents Total	12.75	12.75	12.75	11.75

# Department of Information Technology

## Information Security Office Program

The purpose of the Information Security Office is to manage the Information Security program for the City including the creation and enforcement of policy, threat and vulnerability management, monitoring, and response, and regulatory compliance.

<b>Expenditures/FTE</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Information Security Office	0	0	0	637,472
Full-time Equivalents Total	0.00	0.00	0.00	2.00

## Information Technology Fund Table

### Information Technology Fund (50410)

	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2013 Revised</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
<b>Beginning Fund Balance</b>	<b>44,488,614</b>	<b>19,464,330</b>	<b>26,057,502</b>	<b>17,048,019</b>	<b>18,984,625</b>
Accounting and Technical Adjustments	-19,730,139	0	0	0	0
Plus: Actual and Estimated Revenues	48,927,020	53,703,860	54,494,188	88,037,065	84,190,769
Less: Actual and Budgeted Expenditures	47,627,992	56,120,171	61,567,065	87,267,634	79,589,912
<b>Ending Fund Balance</b>	<b>26,057,502</b>	<b>17,048,019</b>	<b>18,984,625</b>	<b>17,817,450</b>	<b>23,585,483</b>
Reserves Against Fund Balance	18,669,187	13,692,163	14,734,074	14,059,625	22,972,632
<b>Total Reserves</b>	<b>18,669,187</b>	<b>13,692,163</b>	<b>14,734,074</b>	<b>14,059,625</b>	<b>22,972,632</b>
<b>Ending Unreserved Fund Balance</b>	<b>7,388,315</b>	<b>3,355,856</b>	<b>4,250,551</b>	<b>3,757,825</b>	<b>612,851</b>

# Department of Information Technology

## Capital Improvement Program Highlights

The Department of Information Technology (DoIT) builds, manages, and maintains City government information technology infrastructure including radio, data, communications, and computer networks. DoIT also manages the Seattle Channel, the City's central data center, and the development of computer application projects on behalf of the City. The central data center houses most of the City's computer servers and computing architecture. DoIT's Capital Improvement Program (CIP) provides new technology investments, and also upgrades, maintains, and improves to the City's existing technology networks and systems.

The Next Generation Data Center project work continues in 2014, with development of a detailed design addressing the technology, facility, governance, services and relocation process. Preliminary cost estimates for the new Data Center range from \$27 million to \$39 million depending on which choices are made to meet the City's needs. DoIT expects to complete this project in 2015 and will result in a new more resilient and modern data center environment for the City.

The CIP also adds two new projects in 2014, the Information Technology (IT) Security Program and the Technology Management Tools project. Recognizing the importance of data security, DoIT is consolidating and centralizing security related projects that were previously spread across different programs and projects. Consolidating the IT security projects will allow costs to be more easily tracked. In addition, DoIT is updating software systems that other departments use to track help desk tickets and changes to the network system. Both systems are outdated and are in need of upgrades. The Technology Management Tools project will upgrade both of these systems with one replacement system.

Additional capital project work in 2014 includes:

- Additional fiber optic cable link installation;
- Planning, repair, replacement, and modification of software, hardware, and electronics in the City's data and communications infrastructure;
- Equipment replacement and upgrades in the 800 MHz radio network program;
- Computing services architecture environment software and hardware replacement and upgrades; and
- Replacement of Seattle Channel equipment.

Additional information on DoIT's CIP can be found in the [2014-2019 Proposed CIP](#).