



City of Seattle



Department of Information Technology 2012 Annual Report

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Department of Information Technology
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Seattle's Race and Social Justice Initiative

Envisioning a city where racial disparities have been eliminated and racial equity achieved

Seattle's Race and Social Justice Initiative (RSJI) is a citywide effort to:

- Create a community where residents and employees experience our cultural and ethnic diversity as an asset;
- Eliminate institutional attitudes, practices, and policies that result in racial disproportionality; and
- Understand the challenges that cultural pluralism places on democracy and transform our civic and citizen engagement processes to address those challenges.

DoIT has responded to the Mayor's Initiative by creating a departmental RSJ program with an on-going Change Team to manage the overall program and work groups to develop and implement action items. Co-chairs of DoIT's RSJI Change Team are Pablo Mendoza and Scott Coppess and the Executive Sponsor is Patti DeFazio. In addition to a variety of community outreach activities detailed elsewhere in this document, DoIT's 2012 efforts included:

- Development of an RSJ "filter" to be applied to IT projects, and trained 30 City project managers on the use of this tool. Required application of the toolkit to any new DoIT project; applied tool to four new DoIT projects.
- Revamping of the Performance Evaluation process, and adding RSJI Accountability into performance evaluation forms. Conducted focus groups and training with management to assist managers in promoting RSJI activities with employees.
- Ongoing participation by DOIT's Executive Sponsor for the RSJ on the Mayor's RSJI Sub-cabinet.

Major Projects

Delivering fiber and citywide IT infrastructure

Fiber infrastructure and broadband

Over the past five years, the City commissioned various studies to determine the feasibility of a municipal deployment of fiber to the home (FTTH). The studies indicated that the cost to the City to construct its own FTTH network would be in the hundreds of millions of dollars. Instead of doing this work ourselves, we made our dark fiber available for public-private partnership opportunities where a private entity, rather than City taxpayers, would assume financial risk of creating the infrastructure and deployment.

In October 2012, the City issued a Request for Interest (RFI) to solicit interest in leasing the City's existing excess fiber, or "dark fiber," as the backbone of a new fiber broadband network. In that RFI, we expressed its particular interest in leasing excess fiber for purposes of making services available to at least 100,000 City residents and to build an open network. Ten private companies responded. Two companies, Yavaipai and Gigabit Squared met the priorities listed by the City for Fiber to the Home deployment.

In December 2012, Gigabit Squared, The City of Seattle and the University of Washington announced a memorandum of agreement outlining how Gigabit Squared would move forward with their project. The City of Seattle and Gigabit Squared also announced a letter of intent outlining how the City and Gigabit Squared would move forward.

Public safety radios

- King, Pierce, and Snohomish County executives finalized an Interlocal agreement to establish the Regional Emergency Radio Council (RERC) and have submitted the Interlocal to their respective County Councils for adoption. Seattle will have one voting seat on the council. The RERC work plan includes development of a regional strategic plan by the end of 4Q2013.
- Seattle, King County, and other co-owners of the existing 800 MHz radio system jointly developed an RFP and selected a consultant to begin development of formal requirements and specifications for the next generation King County emergency radio system. The equipment RFP should be released by the end of 2Q2013.
- Completed Snohomish County and gateway connections between switches during second quarter. All field work is now complete. Final reports will be submitted to the grant administrator late June or early July.

Electronic Communications

Seattle Channel, CityWide Web Team, Cable Office and Community Technology offices providing innovative outreach and communications for residents of Seattle

Citywide Web Development Team

1) Evergreen Apps Challenge

The City of Seattle partnered with the Washington State Broadband Office and King County to stage a contest to “encourage the development of applications using government data while stimulating economic development throughout the state.” Announced at the first-ever Startup Weekend Gov in late April, and culminating at an October 1 awards ceremony, the Evergreen Apps Challenge awarded \$60,000 to six contestant application teams. (<http://www.evergreenapps.org/>)

2) Web CMS project

For the Citywide Web Team, 2012 was all about planning and developing all of the functional aspects of the CMS system. During the year the team has been trained to develop, and are actively developing, within the Ingeniux CMS environment which includes skills that were not known prior to onset of this project. We have made a huge amount of progress this year and are poised to bring our first users on to content management in January 2013.

3) Blog platform migration

Working closely with the server team, DoIT’s WebTeam, transitioned all external city hosted blogs in an accelerated deadline due to “Bus B.” All blogs were successfully migrated prior to the “Bus B scheduled maintenance” thus insuring that departments had a communication channel open to the public and media. We worked directly with the City’s Public Information Officers, web managers, and technical staff to communicate and coordinate these changes.

4) Seattle.gov mobile site

This year the Citywide Web Development team developed an HTML5-formatted Seattle.gov mobile web site. This starting point for the City of Seattle mobile web presence will officially launch in January 2013.

5) Alerts.seattle.gov

In preparation for “Bus B scheduled maintenance,” the Citywide Web Development Team created alerts.seattle.gov, the go-to location for alerts and updates during an emergency.

The site was also deployed several minor winter events and PIO's were trained on how to use it in the Joint Information Center.

6) SPD Blotter redesign and *Tweets by Beat* Launch

Working with Seattle Police Department (SPD), the Citywide Web Development Team revamped the SPD Blotter, their primary clearing house of information. The new design resembles a news outlet site with video, news and social media connections. The new site meets the Department's needs and allows them to create stories within the blog while keeping with features of the original blotter. The web team helped SPD develop *Tweets by Beat*, Twitter accounts for specific beats and neighborhoods. Tweets by Beat received national coverage in the New York Times.

7) Mobile-friendly version of Travelers application, video feed updates

In an effort to support all users, the Web Team redesigned the City's mobile application using dynamic traffic congestion tiles, to support both Android and iPhone/iPad devices. Updates were also made to the app's traffic video feed, making the feeds easier to access on the customer side and easier to maintain for the Seattle Department of Transportation.

8) Awarded best overall city web site from Rutgers University

The E-Government Institute of School of Public Affairs and Administration at Rutgers University-Newark ranked Seattle **first** in their 2010-11 U.S. Municipalities E-Governance Survey, based on the City's demonstrated excellence in the five criteria: Privacy and Security, Usability, Content, Service, and Citizen Engagement. The report was published in 2012 and can be [downloaded from their web site](#).

9) Google Analytics

The Web Team replaced Urchin analytic statistics with Google Analytics on Seattle.gov. Once the change was made, the Web Team trained users, created aggregated reports and explore the depths of the product's capabilities.

10) Hosting platform highlights

- Conducted 16 Web application security assessments for City of Seattle development teams.
- Acquired and installed new Google search appliances.
- Audited and pruned FTP accounts on www.seattle.gov and [ftp.seattle.gov](ftp://ftp.seattle.gov).
- Provided enterprise administration for the City's ever-expanding social media presence including Facebook, Twitter, mailing lists and WordPress blogs.

11) Internet Board accomplishments

- [Enterprise Mobile Applications Strategy](#). Devised a strategy for the enterprise-level of mobile applications, including the relationship to business and IT domains and integration with CRM.
- [Mobile Application Survival Guide](#). Compiled best practices/FAQ document on mobile application development for other city developers.
- [Mobile Communications Channel Selection](#). Established best practices on designing for web, mobile web and native applications.
- [Constituent- Facing Application Strategy](#). Built a constituent-facing architecture to coordinate externally facing web applications and provide a consistent user experience across web, mobile, social media and communications channels.
- [Web and Mobile Design Principles and Standards](#). Re-wrote the presentation standards to include web, mobile web and native mobile applications, adaptive design and the role of Web Content Management in consistent design across applications.
- [Video Posting Standard](#). Updated the standard for YouTube posting and other social media issues.
- [Online Privacy and Security policy](#). Updated to reflect mobile computing and location information (with the CISO).

Seattle Channel

1) High definition (HD) Channel launched

This year the Seattle Channel launched an HD version of the Channel on Wave and Comcast (721 and 321 respectively).

2) Seattle Speaks: Referendum 74

In partnership with Town Hall and City Club, the Seattle Channel conducted a live, interactive discussion about Referendum 74: Same Sex Marriage. The show aired live on the Channel and www.seattlechannel.org and including live, on-line polling of the studio and web audiences.

3) Award-winning programming

The Seattle Channel was honored as the winner of the National Excellence in Government Programming award for 2012 and three regional *Emmys* for *City Inside/Out: Teen Sex Trafficking*, *Community Stories: Dr. Ruby*, and *Art Zone with Nancy Guppy*.

4) Council Conversations

In **September**, the Seattle Channel launched a new series, “*Council Conversations*” which explores the personal stories and motivations of current Seattle City

Council members. Conversations with five council members aired in 2012, with the remaining four in early 2013.

Cable Office

1) SCAN Building

As a follow up to the changes in public access made in 2010, the vacated SCAN building was sold.

2) Cable discount program

Processed 2,446 applications for low-income and disabled cable service customer discounts and handled 335 customer complaints and inquires.

3) Other accomplishments

- Required cable operators to mail Cable Customer Bill of Rights brochures to approximately 170,000 cable subscribers.
- Required cable operators to mail to all subscribers, inserts with information on the availability of local non-commercial programming (e.g. Seattle Channel) on the cable network.
- Completed the Wave technical audit

Community Technology

1) Awarded new Technology Matching Fund (TMF) Grants

Awarded \$320,000 through the 2012 Technology Matching Fund grants to 23 community organizations.

Recipients include:

- African Chamber of Commerce of the Pacific Northwest
- Alliance of People with disAbilities
- Atlantic Street Center
- Barton Place Apartments / Seattle Housing Authority
- Child Care Resources
- Children's Home Society of WA / North Seattle Family Center
- Chinese Information and Service Center
- Entre Hermanos
- Gay City Health Project
- Jack Straw Foundation
- Jubilee Women's Center

- Low Income Housing Institute
- Millionair Club Charity
- Neighborhood House at High Point and Rainier Vista
- Technology Prep Career Program (TPCP)
- OneAmerica
- Oromo Cultural Center
- Rainier Beach Community Empowerment Coalition
- Southeast Seattle Education Coalition
- Springwire
- Tenants Union of Washington State
- The Common Language Project
- Tierra Madre Fund
- Youth in Focus

2) **Completed 2011 TMF grants**

We completed the 2011 Technology Matching Fund grants, resulting in service to more than 4,800 people, 2,809 of who received education services and approximately 2,500 receiving employment services in addition to technology-use training.

3) ***Puget SoundOff* youth training**

The Community Technology Team trained 596 young people in digital media skills and online civic engagement through our *Puget SoundOff* project, in partnership with the YMCA. More than 50 percent of the participants were youth of color.

4) **2012 Online Boost Grants awarded**

The Online Boost Project is designed to enhance skills and proficiency on the use of online resources for community groups with workshops, mentorship and seed funding to implement and/or increase their web presence. In 2012, 15 neighborhood and community organizations received a total of \$14,898 in our Boost Communities Online grants. These online civic engagement projects will be administered through the Technology Matching Fund grant program in 2013.

Recipients include:

- 206Zulu.com
- Afrique Service Center
- Backpack Academy
- Colman Neighborhood Association
- El Centro de la Raza
- El Comite Pro-Reforma Migratoria y Justicia Social
- Feet First
- Pinehurst Community Council
- Powerful Voices

- Raja for Africa
- South Beacon Hill Association
- South Park Neighborhood Association
- Southeast Seattle Education Coalition
- UFSC Puget Sound Chapter
- Unified Outreach

5) Free Broadband for Community and Non Profit Groups

Working through the franchise partnership with Comcast and Wave, the Community Technology Team provided free broadband for 276 community non-profit and learning sites throughout the City, a value of \$330,000 in services. Fifteen new sites were added in 2012 and a new agreement with Comcast for community technology sites allows up to 20 new sites per year to be connected.

Communications Technologies

Data network, telephone and radio infrastructure and application services

Radio Network

1) Next Generation Switch Project

Cutover P25 public safety radio switches in Tacoma and Snohomish County to enhance interoperable communication capabilities with King County. Project was completed before PSIC grant deadline and was \$500,000 below the original \$5.1 million project budget.

2) Regional Radio Executive Policy Committee

Participated in the planning and development of an RFP for the next generation public safety radio system in partnership with King, Pierce, and Snohomish counties to provide unified governance and a common public safety radio system.

3) Narrowbanding: Purchased and installed new transmitters and pagers for the Fire Department to meet the FCC-mandated deadline to narrow-band the frequency.

Telephone Network/Telephone Services

1) Telephone Traffic

The Citywide telephone network processed more than 17 million telephone calls, resulting in approximately 39 million minutes of call time.

2) Telephone Network Redesign Project

Completed the seven-year roadmap to redesign the City's multi-node network to enable future technology maintain a disaster recovery model that will ensure telecommunications during major disasters (i.e. Hurricane Sandy).

3) Phone and Data Connections:

Installed permanent telephone and data connections for the Office of Arts and Culture at the Airport Way Center, making it easier for film crews to make movies in the Seattle area.

4) Avaya Aura Call Center

Upgraded the Contact Center application to include a multi-media blending application that allows agents to take telephone calls, faxes, emails and web chats at the same time.

5) Fire Levy

Installed IT infrastructure (phones, radio and data) and cutover services at seven Fire Levy locations: Fire Stations 8, 9, 13, 14, 27, 34, and 40.

- 6) **VOIP Sites** (running voice and data over the data network)
Converted 29 City locations to VOIP technology for a total of 129 remote locations or approximately 30 percent of the total sites that will be ultimately migrated to VoIP.

Technology Integration

- 1) **IVR**

In 2012 the City's telephone system processed 17 million telephone calls, approximately 2 million of which were IVR calls.

- 2) **Credit Card Payments**

Processed 204,351 credit card transactions for a total dollar amount of \$13,881,843.72 in 2012.

- 3) **IVR SCL Outage Notification System**

The "Proactive" CNS Outage Notification system which automatically informs Seattle City Light customers of planned outages in their area was implemented prior to storm season.

Data Backbone Network

- 1) **Fire WiFi**

Installed WiFi in 36 fire facilities, including 32 fire stations. The project came in significantly under budget.

- 2) **VPN**

Implemented the new Juniper VPN solution to replace the discontinued Aventail.

- 3) **Fusion Center**

Installed a video conferencing system for the Fusion Center which brought together several government agencies to help share intelligence information with local law enforcement agencies.

Operations and Wireless Device Support

- 1) **IDEN Network Transition**

Worked with City departments to transition push-to-talk telephones to other carriers or devices.

Security

- 1) **PCI Compliance**

Continued upgrades to ensure PCI compliance for credit card transactions and other internet related services.

2) Denial of Service “Anonymous Threat”

We implemented the use of VeriSign to provide protection against unwanted incoming internet traffic.

Statistics

Met and surpassed our targets for network reliability for our telephone, data and radio networks.

Telephone Network Reliability	Target	2012 Avg.
Telephone Network	99.80%	99.96%

- MAC (move, add, and change) work orders, software orders, and other research and cleanup were processed for 7,409 telephone sets.

Data Network Reliability	Target	2012 Avg.
Data Backbone Network	99.99%	99.99%

Radio Network Reliability	Target	2012 Avg.
Public Safety Radio System	99.99%	99.99%

- The Public Safety Radio System supported over 5,000 radios in Seattle as part of a regional infrastructure that supports over 15,000 radios.
- The Seattle Subsystem was accessed roughly 60-70 thousand times per day without experiencing any busy signals.

IVR Call Statistics	Target	2012 Avg.
IVR Availability	99.7%	99.9%

Computing Services

Service desk, desktop support, enterprise computing, messaging and directory services, data center

Customer service

- 1) Email messaging availability: 100 percent, exceeding our targeted goals of 99 percent
 - a. 1,400 mobile devices supported for messaging and calendaring
 - b. Over 50 million email messages processed
 - c. Over 100 million email messages archived
- 2) DoIT Data Center availability: 100 percent, exceeding our targeted goals of 99 percent
 - a. Over 8 million pages printed in high-speed printing facility
 - b. Over 60,000 batch jobs run for enterprise applications
 - c. Over 4 million kWhs used to run the facility
 - d. Over 500 TBs of DoIT storage managed in the data center.
- 3) Desktop Support availability: 80 percent of customer incidents resolved in two business days, meeting targeted goals of 80 percent
 - a. Completed 6,949 customer incident and service request tickets.
 - b. Completed 191 changes into the desktop environment.
- 4) The Service Desk availability: 80 percent of calls answered in 60 seconds, meeting the target
 - a. Answered 39,352 calls
 - b. Processed 53,896 incident and service request tickets.

Significant projects

Desktop Management Standardization

Completed the implementation of Microsoft's System Center Configuration Management (SCCM) product for desktop management of all DoIT supported PCs and completed testing of the Windows 7 desktop operating system and preparing for full implementation in 2013.

Mobile Device Management Implemented

Implemented Good Technologies, which provides secure management of Apple and Android smartphones and tablets for both personally owned and city owned devices. The pilot was successfully completed in 2012 and we're preparing for citywide implementation in 2013.

Email

Responded to Council Resolution 31212, trialing a method to extend the time before email is automatically removed from City systems for City managers and policymakers.

Planning for the Future

Several projects were initiated during 2012:

- 1) Windows 7, planned completion 2013
- 2) Office 365
 - a. Sharepoint Online, planned completion 2013-14
 - b. Exchange Online, planned completion 2014
 - c. Lync and other functionality, planned completion TBD
- 3) Windows File Services, migration from current Novell environment, planned completion 2014
- 4) Data Center Relocation, planned completion 2015

Accomplishments by work group:

Data Center Facility and Operations

1) Data Center Operations

- a. Implemented new scheduling and coverage for the operations staff. Implemented a Temporary Employee Coverage Pool to fill the temporary vacancy.
- b. Implemented Labor/Union process to handle shift filling.
- c. Implemented a new scheduling tool.

2) Data Center Facility

- a. Upgraded power environment
- b. Upgraded monitoring system

Messaging and Directory Services

1) Operation and maintenance for the following services was provided

- Citywide Exchange,
- SMTP (Internet email),
- Citywide NearPoint,
- Active Directory (ad.seattle.gov and cos.local)
- Novell directory (eDirectory)
- BlackBerry,
- Good Technologies,
- File services for NetWare and Microsoft,
- SharePoint Online,
- Account management for the end user.

Enterprise Computing Services (ECS)

Participated in multiple department projects providing ECS services Provided Windows, Unix and storage, back up and recovery support for City Departments, assisting them with specific departmental projects.

End-user services

1) Desktop management and support

Provided internal customers with desktop management and support services, which include management of Microsoft's SCCM project, incident and request management, and assisting customers with their desktops in their work space. We also assist departments in implementing specific departmental projects that impact the employee desktop.

2) Service desk

Support more than 6,000 City employees with technology support services, remotely or over the phone.

Technology Planning & Oversight Division (includes DoIT PMO)

Strategic Planning and IT Governance

- 1) Continue to provide leadership and organization for the seven federated **IT governance** groups comprised of representatives from the City’s major departments: the Technology Board, Desktop Team, Directory Services Management Group, Internet Board, Security Board, Network Steering Group, and Mobility Team. Developed work plans for each of these groups and measured progress against the work plans.
- 2) Completed the 2012 **Technology Roadmap** updates and the majority of the 2013 round of Technology Roadmap updates. The roadmaps represent the City’s IT strategy and show the technology investment priorities from 2012-2015 and how these technologies align with each other. The roadmaps cover eight distinct technology areas: End User, Enterprise Utility Applications, Web, Network, Security, Enterprise Business Applications, Mobility, and Data Center.
- 3) Developed strategies, architectures, toolkits, policies, and standards. All of these are usable by either individual City IT staff in the deployment of their technology (toolkits, templates, standards, policies) or by City IT leadership as guideposts for their technology direction (architectures, strategies). Examples include:
 - i. The Enterprise IT Strategic Plan (2012 update)
 - ii. The Mobile Computing Strategy
 - iii. The Constituent-Facing Application Strategy
 - iv. Unified Communications Strategy
 - v. Internal Wi-Fi standard and strategy
 - vi. An RFP template optimized for Software-as-a-Service applications
 - vii. The personal cloud software policy and standard (
 - viii. The Mobile Application Development Guide
 - ix. The Impact of Cloud and Mobile on Applications

Organized and led the effort to develop an enterprise mobile application strategy which helped bring Connected Bits and CRM into the discussion and designed the prototype for the enterprise mobile application.

IT Grant Funding and Administration

- 1) Developed contracts, grant legislation and grant status reports for the multijurisdictional PRISEM grants. The Public Regional Information Security Event Management (PRISEM) project is a regional “block-watch” system to detect cyber attempts to disrupt infrastructure. Participating organizations across various jurisdictions share cyber event information (firewall log messages on attack traffic, internal network and desktop

events, etc) in real-time, across organizations. PRISEM aggregates, correlates, and provides alerts for information submitted from 15 local participating jurisdictions. The information submitted is firewall logging (events that are attempts to disrupt the infrastructure). The project has received approximately \$1.4 million from five grants.

- 2) Support the UASI/Homeland Security grant program:
 - a) Kicked off the UASI 13 grant cycle by reviewing and revising project proposals, and leading the regional players through the proposal ranking process.
 - b) Provided grant administration for current UASI grants (UASI 09, 10, and 11)
- 3) We managed? all grant admin functions for non-UASI grants funded by the Dept of Commerce, Marine Exchange, and Port Security Grant Program.

Business Continuity and Disaster Preparedness Planning

- 1) Continued to promote cybersecurity awareness for City departments and included cybersecurity in several disaster management response plans.

Project Management

- 1) **Project Oversight:** Updated and maintained a Citywide portfolio of complex, visible, and/or higher-risk IT projects. The portfolio currently contains 111 projects with a total budget of \$347 million. Of the projects on the portfolio, conducted ongoing oversight of 28 projects. **Compiled Project Completion Metrics** for a total of 87 projects now completed under our oversight. For projects completed in the past two years: 83 percent on or under budget, 13 percent on time, and 95 percent delivered all defined scope.
- 2) **Project Manager Training Seminars:** Developed and taught six advanced project management seminars, reaching 72 IT and CIP project managers across the City for a total of 344 training hours provided.
- 3) **Project Manager Brownbags:** Sponsored and/or conducted nine brownbags on project management topics, with a total of 313 attendees from 19 departments.
- 4) **RSJI IT Project Equity Toolkit:** Developed an RSJ “filter” to be applied to IT projects, and trained 30 City project managers on the use of this tool. Required application of the toolkit to any new DoIT project; applied tool to 4 new DoIT projects.
- 5) **DoIT PMO:** Launched Phase I of the new DoIT PMO. Assigned four dedicated project managers.
 - a. Phase I: Required quarterly use of forecasting tool to enable project manager capacity planning; mandated consistent/standard methodology; mandated standard status reporting; required project SharePoint sites; required application of RSJI IT Project Manager Toolkit to any new project; featured report-outs on DoIT projects at Directors Meetings.

- b. Conducted weekly one-on-one project manager meetings to review current status and surface/resolve issues, including resource conflicts. Provided coaching and counsel. Implemented focused mentoring for project managers where warranted.
- c. Worked with division directors to identify upcoming projects and project manager needs, as well as other DoIT resource needs. Assigned or sourced project managers as needed. Updated DoIT portfolio.
- d. Projects directly managed by the PMO: WCMS, Enterprise Mobile Application, SCCM, FSM, VPN, Nexus, WOI, SharePoint Online, and Data Center Relocation.

- i. Completed projects: SCCM, VPN, Enterprise Mobile App

- Additional priorities include: Identify and prioritize DoIT projects. Adapt the number of projects managed by DoIT to the capacity of the resources available to do them.
 - Manage DoIT projects so they are completed on time, within budget, and delivering the promised scope.
 - Advise the CTO about which projects have significant issues, need to be stopped or placed on hold.
 - Standardize the use of consistent project management practices throughout the department. This does not mean “one size fits all”. The standard project management methodology will be adapted for use on each project based on its size and complexity.
 - Apply the RSJI IT Project Equity Checklist to all projects on the DoIT portfolio.

Citizens Telecommunications and Technology Advisory Board (CTTAB)

Helping guide the digital future for the City of Seattle

Evergreen Apps Contest

From April to October, CTTAB assisted with a state wide application contest, a collaborative partnership between the City of Seattle, King County, and Washington State. Included in this work was the first ever government focused Start Up Weekend, held in City Hall.

Approximately 100 people came together to develop apps for civic good. This successful weekend led to the contest as a whole, which produced 10 different award-winning apps.

Tech Matching Fund and Boost Grant Workshops

CTTAB members helped with workshops across Community Technology, assisting grantees on topics like web development, social media, marketing and technical decisions. The expertise from CTTAB helped grantees to be more successful.

Tech Matching Fund (TMF) Awards

The CTTAB subcommittee for TMF helped to select 23 community organizations receive a total of \$320,000 in Technology Matching Fund grants. There were 71 applicants in 2012, a record number, congratulations to the committee on great outreach.

Seattle Channel Committee

The Seattle Channel Committee reviewed a long-term marketing and outreach plan that the Channel plans to finalize in 2013.

Get Online Week

CTTAB helped produce another successful Get Online Week from December 3 through 8

of 2012 with more than 20 participating sites. Community tech staff, CTTAB members and volunteers attended 15 events and open lab times during the week. CTTAB members contributed to educational materials for new computer users. The computer labs all received Seattle.gov screen cleaning cloths, Get Online tag cloud posters, Seattle.gov thumb drives preloaded with community resource information, and resource folders to distribute to Get Online Week patrons.

Public Access Television

The Board hosted a public forum for public access television producers with Seattle Community Media staff in order to monitor the progress of the major transition of public access to a new operating entity and facility at North Seattle Community College.

Internet for Low-Income Residents

CTTAB members researched and created a fact sheet and comparison infographic to help residents understand the low-income broadband programs available from Comcast and

CenturyLink. This material has been distributed through non-profits, libraries and schools and served as a model nationally.

Low-Power FM

CTTAB filed comments to Federal Communications Commission (FCC) supporting an adjacent station policy to enable new non-profit community radio station licenses in Seattle and across the country. This could increase diversity, languages, and local programming in Seattle. The FCC ruling supported CTTAB's position and has opened up the license application process.

Mobile App for m.seattle.gov

CTTAB provided valuable advice on the development of the City's mobile platform, m.seattle.gov.

Digital Inclusion Plan

CTTAB members provided the research to lay the groundwork for a new municipal digital inclusion plan for city government.

CTTAB Members

Name	Term Expires	Position	Appointed By
Robert Dolin	1/1/2013	Vice Chair, At Large	Council
Brian Hsi	1/1/2013	At Large	Council
Dana Lewis	9/1/2013	Get Engaged	Mayor
Stacey Wedlake	1/1/2013	Education	Mayor
Marina Martin	1/1/2013	At Large	Mayor
Daniel Carrillo, Jr.	1/1/2013	At Large	Mayor
Ben Krokower	1/1/2014	At Large	Mayor
Beryl Fernandes	1/1/2014	At Large	Council
vacant	1/1/2015	Public Access	Mayor
vacant	1/1/2015	At Large	Council

Department of Information Technology Revenues and Expenses

Revenues and Expenses				
	<u>2012</u>	<u>Percent of Total</u>	<u>2011</u>	<u>Percent of Total</u>
REVENUES				
Non-General Fund	\$22,788,315	46.58%	\$21,704,093	40.01%
General Fund	\$15,296,527	31.26%	\$14,161,700	26.11%
Cable Franchise Fee	\$7,990,656	16.33%	\$7,543,220	13.91%
Other Government & Other	\$2,851,522	5.83%	\$10,837,503	19.98%
Total Revenues	\$48,927,020	100.00%	\$54,246,515	100.00%
EXPENDITURES				
Personnel Costs	\$23,625,295	49.69%	\$17,155,980	37.49%
Other Expenses	\$17,878,484	37.61%	\$24,544,887	53.64%
Depreciation Expenses	\$6,036,897	12.70%	\$4,057,376	8.87%
Total Expenditures	\$47,540,675	100.00%	\$45,758,244	100.00%
Net Income (Loss)	\$1,386,345		\$8,488,271	