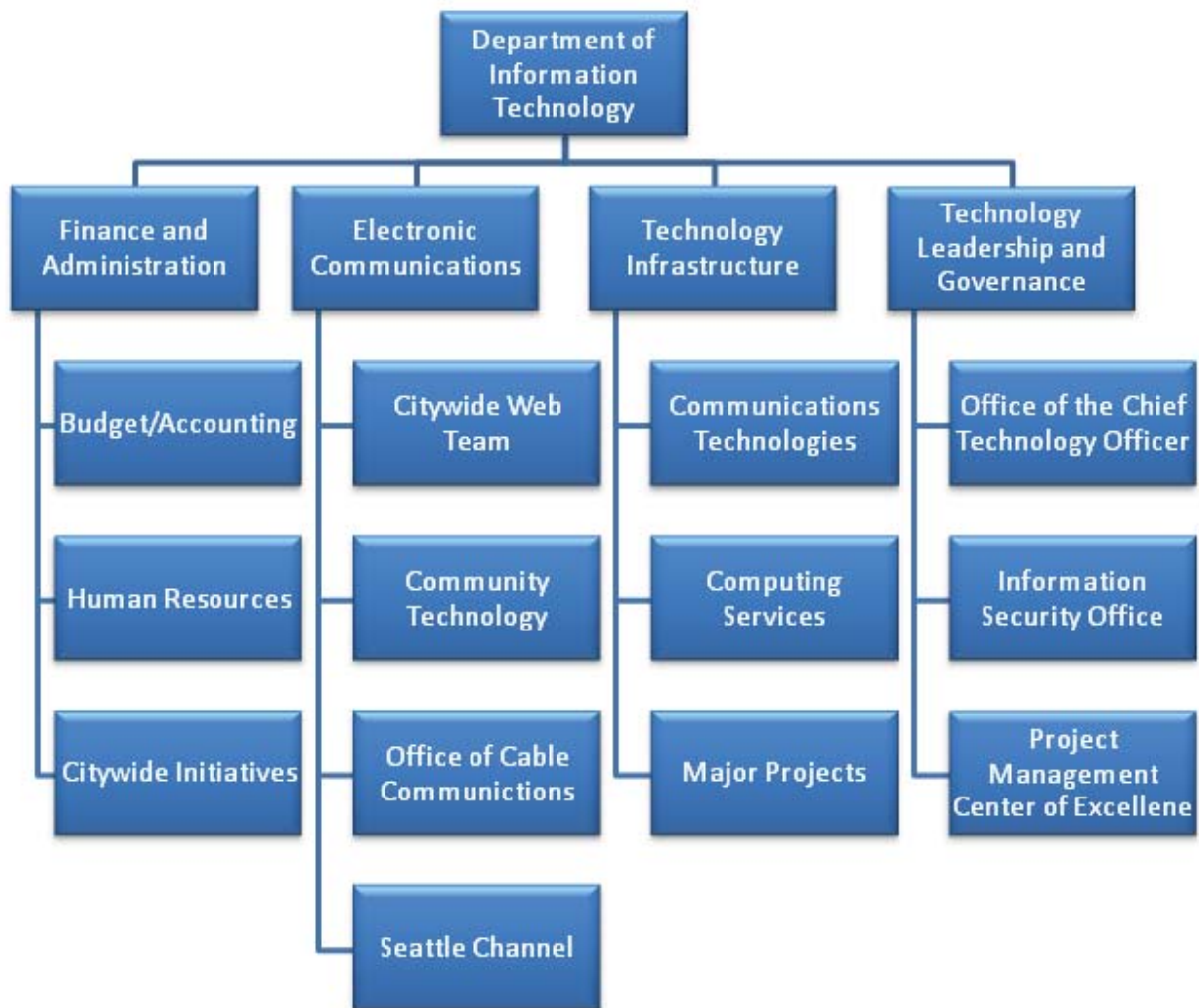


Department of Information Technology

Erin Devoto, Acting Director & Chief Technology Officer

Department Information Line: (206) 684-0600

On the Web at: <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,

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water, recreation, public safety, and human services to the people of Seattle. DoIT builds and operates a wide variety of technology tools and systems supporting the missions of every department in City government. 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 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 oversight 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, who, 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.) who buy DoIT services for special projects.

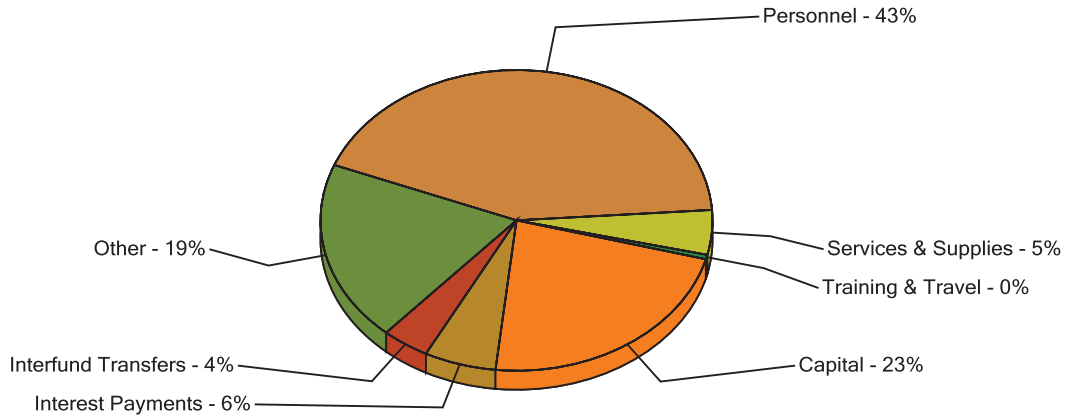
Budget Snapshot

Department Support	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
General Fund Support	\$3,921,162	\$4,149,718	\$4,609,011	\$4,977,292
Other Funding - Operating	\$35,335,699	\$37,097,117	38,798,736	\$40,759,189
Total Operations	\$39,256,861	\$41,246,835	\$43,407,747	\$45,736,481
Other funding - Capital	\$7,894,492	\$7,904,486	\$12,457,424	\$41,391,152
Total Appropriations	\$47,151,353	\$49,151,321	\$55,865,171	\$87,127,634
Full-time Equivalent Total*	195.00	190.25	192.25	192.25

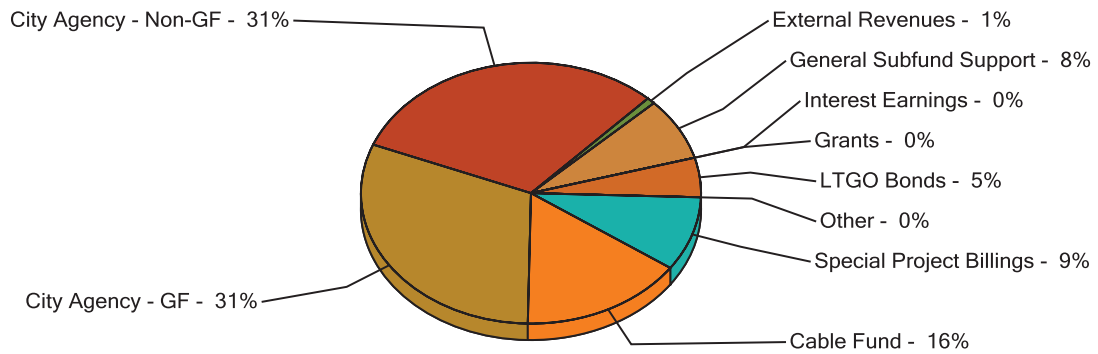
** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

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2013 Proposed Budget - Expenditure by Category



2013 Proposed Budget - Revenue by Category



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Budget Overview

General Fund budget pressures continued into 2013 and 2014 and have required DoIT to make further budget reductions. As an internal service department, other City departments pay DoIT for the services provided. As a result all of DoIT's operating costs are billed to customer departments. In order to help close the General Fund gap, DoIT's 2013- 2014 Proposed Budget includes operating reductions that lead to decreased charges to the General Subfund and to General Subfund departments. In addition, savings will also accrue to non-General Fund supported departments.

The Department's highest priority continues to be placed on direct support for public safety services, including the ability for City government to maintain and operate core communication and computing functions during and after emergencies. Next in priority are those functions that on an ongoing basis ensure the telecommunications environment is reliable and secure. The 2013 and 2014 Proposed Budget protects these key services while making reductions to internal support functions that are not by themselves part of the Department's defined mission.

Planning for the Next Generation Data Center

In 2012, the City identified a power transmission problem in the Seattle Municipal Tower (SMT) that directly impacted the City's primary data center, and therefore affected the business operations of all City departments. In addition, separate IT infrastructure housed in the SMT but managed by City Light and the Department of Transportation was also affected. The problem was repaired and underscored the need to upgrade the City's systems. The 2013- 2014 Proposed Budget includes funding for the next generation data center. In 2013, the City will begin planning and designing alternatives for a new data center that will provide more capacity, redundancy, and resiliency.

An engineering consultant report completed in 2012 developed preliminary options and costs for an upgraded system of data centers. The preliminary recommendation is to develop an integrated system with a new more redundant and reliable main data center, upgrade two existing City data centers to enhance redundancy and reliability, and to repurpose or decommission the remaining data centers. Preliminary estimates suggest the costs to range from \$29 million to \$49 million depending on which choices are made to meet the City's needs. The project is expected to take three years to complete. In planning for the City's future data center needs, DoIT and the Department of Finance and Administrative Services, working in conjunction with other City departments will take a holistic look at the City's comprehensive data center needs and assess the potential of serving those needs in facilities already maintained by the City. This options analysis will determine which systems should be housed in City facilities, which systems could be best accommodated in leased data center space, which applications may be candidates for cloud computing, and where the City needs redundancies to ensure reliable access to the City's business systems.

Technology Initiatives

The City has been using Microsoft Windows as its operating system since it first deployed desktop computers. The City's 10,000 desktops and laptops are currently running Windows XP as their operating system. Starting on April 8, 2014, Microsoft will stop supporting this system. In order to ensure the lowest risk approach, protect the City's data, and deter potential security breaches, the City will upgrade the operating system to Windows 7 in 2013 for a cost of \$1.9 million. This will also allow the City to take advantage of enhanced functionality and efficiencies from the Windows 7 operating system. The majority of this project will be funded from the DoIT fund balance and the rest from a small rate increase.

The City is currently using Microsoft Exchange 2007 as its primary email system. This system was installed in 2009 and is scheduled for a hardware and software upgrade in 2014. Instead of proceeding with the scheduled upgrade, DoIT is proposing to instead upgrade to Microsoft Office 365 in 2014. Office 365 includes email calendaring, Office suite, Lync, and Sharepoint. This upgrade will allow DoIT to move City email to the cloud and will enhance functionality for the departments.

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The City's use of wireless networking throughout the WiFi system is undergoing a major expansion as the number of access points within City buildings has increased from 30 in 2008 to 395 in 2012. In order to keep up with this increasing demand, DoIT is transferring an existing position to work exclusively on the management, maintenance, operation, and ongoing expansion of secure and reliable WiFi system.

Transparency / Open Government

DoIT currently operates the NearPoint email archiving application which is used for email record preservation and the Law Department manages the eDiscovery client of the NearPoint product, which provides search functionality for email. The NearPoint product is no longer going to be supported by the vendor and the City needs to replace the existing system. In selecting a new system, the City will seek a package that will allow the City to manage the retention of electronic records in all formats, provide efficient search and delivery tools for responding to business needs, public records requests, and other legal matters, and allow direct online access to records of wide public interest. In 2013, the effort to implement a comprehensive Citywide electronic records management system will begin. A detailed plan will be developed for the replacement of the City's existing email archiving system in 2013 and in 2014 the replacement will be implemented. Additional phases expanding capabilities will follow in subsequent years.

Transforming How the City Does Business to Protect Funding for Core Services

DoIT continues to examine ways it can reduce expenditures while preserving its core public safety, communication, and computing services functions. As part of this effort, the Department is proposing to eliminate purchasing smartphones for exempt City employees, but allow them to use their own personal smartphones to access City email and calendaring. In 2012, DoIT conducted a successful pilot on exempt employees using their personal smartphones for work-related phone calls using software that segregates City and personal information and provides security on the phone. The City will pay for installation and licensing of software that will allow employees to carry only one device instead of both their personal and work smartphone.

Asset Preservation

DoIT does not recover the full costs of capital assets in the initial purchase year preferring instead to build the depreciation of those assets into its revenue collections model over the life of the asset. For the 2013-2014 Proposed Budget, DoIT completed a detailed analysis of the capital asset depreciation built into the rates and allocations. Based on the results of this analysis, DoIT is able to lower the rates and allocations charges to customers for 2013 and 2014 by \$400,000 in each year. The depreciation collection costs will be re-evaluated again for the next biennium budget cycle.

Cable Television Franchise Fee

Cable Television Franchise Fund (Cable Fund) revenues are generated by franchise fees from cable television providers. Over the last several years, the Department has used Cable Fund revenues to support technology access programs previously funded by the General Fund. The 2013-2014 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. In 2013, the Cable Fund will fund the Video Voters' Guide that provides election coverage with a variety of videos. In addition, the Seattle Channel will reduce capital funding for purchasing equipment slowing the transition to high definition.

The Cable Fund recently received a small increase in revenues as Comcast raised its rates on home television service. In 2012, the Cable Fund also received revenue from outstanding cable franchise fees found during DoIT's auditing process. These increased revenues were one-time occurrences. The fund is only projected to grow minimally in the near future. The Department expects that the fund will begin to see expenditure pressures as it is called upon to fund major technology overhauls and DoIT may have to propose cuts by 2016 to existing programming paid for by the Cable Fund in order to keep the fund in balance.

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Incremental Budget Changes

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	2013		2014	
	Budget	FTE	Budget	FTE
Total 2012 Adopted Budget	\$ 49,151,321	190.25	\$ 49,151,321	190.25
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 3,286,471	0.00	\$ 6,549,686	0.00
Alignment of Budget with Actual Costs	-\$ 4,142	0.00	-\$ 324	0.00
Budget Neutral Transfers	\$ 0	0.00	\$ 0	0.00
Increased Software and Maintenance Costs	\$ 178,353	0.00	\$ 139,823	0.00
One-Time Funding Reduction	-\$ 672,926	0.00	-\$ 686,072	0.00
Reduction of Inflation on Capital Items	-\$ 66,132	0.00	-\$ 118,624	0.00
Proposed Policy Changes				
Next Generation Data Center	\$ 2,693,906	2.00	\$ 30,527,644	2.00
Citywide Upgrade to Windows 7 and Office 365	\$ 1,661,688	0.00	-\$ 846,443	0.00
Support for Internal Wi-Fi Networks	\$ 12,565	0.00	\$ 11,245	0.00
Funding for Electronic Records Management System Planning	\$ 150,000	0.00	\$ 3,087,500	0.00
Smartphone Efficiencies	-\$ 167,830	0.00	-\$ 266,500	0.00
Support for COP System	\$ 0	0.00	\$ 0	0.00
Reduce Data Network Expenses and Depreciation Costs	-\$ 255,947	0.00	-\$ 255,947	0.00
Technology Efficiency	-\$ 54,384	0.00	-\$ 54,945	0.00
Computing Services Staffing Changes	-\$ 27,331	0.00	-\$ 28,651	0.00
Reduce Software, Supplies and Training for Web Team	-\$ 67,000	0.00	-\$ 68,541	0.00
Add Funding for Video Voters Guide	\$ 38,442	0.00	\$ 0	0.00
Seattle Channel Capital Funding Savings	-\$ 100,000	0.00	-\$ 100,000	0.00
Budget Neutral Funding Shift	\$ 0	0.00	\$ 0	0.00
Proposed Technical Changes				
Final Citywide Adjustments for Standard Cost Changes	\$ 86,870	0.00	\$ 64,638	0.00
Technical Adjustments	\$ 21,247	0.00	\$ 21,824	0.00
Total Incremental Changes	\$ 6,713,850	2.00	\$ 37,976,313	2.00
2013 - 2014 Proposed Budget	\$ 55,865,171	192.25	\$ 87,127,634	192.25

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Description of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$3,286,471

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and employment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Alignment of Budget with Actual Costs - (\$4,142)

This baseline adjustment aligns the budget with actual costs for salary/benefit adjustments, space rent, and debt service costs.

Budget Neutral Transfers

This budget neutral baseline adjustment aligns the proposed budget with the correct rate pool where the actual expenditures are occurring.

Increased Software and Maintenance Costs - \$178,353

This baseline budget increase is to cover the increased costs for use of the Department of Planning and Development report server and maintenance for the 800MHz system.

One-Time Funding Reduction - (\$672,926)

This item reduces budget for one-time projects and positions that were only funded for one year in 2012, including Windows 7 project planning, Tech Matching Fund increases and funding for Web Team positions in the Seattle Police Department and the Seattle Fire Department.

Reduction of Inflation on Capital Items - (\$66,132)

This item reduces inflation that was added to capital items that do not need to be inflated.

Proposed Policy Changes

Next Generation Data Center - \$2,693,906/2.00 FTE

The City's data center is reaching the end of its useful lifecycle and this funding initiates work to identify options to move to a new environment. Alternatives for data storage will be explored including use of the cloud, a new data center and redundant systems.

Citywide Upgrade to Windows 7 and Office 365 - \$1,661,688

Starting in April 2014, Microsoft will no longer support the City's current operating system, Windows XP. This proposal provides funding for the City to upgrade to Microsoft Windows 7 in order to continue effective and secure operations of the City's technology system. In addition, the City will upgrade the email system from Exchange to Office 365, which will provide both local and cloud licensing for key office products including email, calendaring, Office, Lync and Sharepoint.

Support for Internal Wi-Fi Networks - \$12,565

Use of the City's internal WiFi systems have increased to approximately 395 wireless access points in 2012 up from approximately 30 in 2008. Additional resources are needed to maintain this increase in service. This proposal will transfer and fund the increment necessary for an existing position to provide oversight and maintenance of the City's internal WiFi systems.

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Funding for Electronic Records Management System Planning - \$150,000

This proposal initiates the effort to implement a comprehensive Citywide electronic records management system. The funds in 2013 will allow development of a detailed plan for the replacement of the City's existing email archiving system, followed by funds in 2014 for the implementation of that replacement. Additional phases expanding the capabilities of the system will follow in subsequent years.

Smartphone Efficiencies - (\$167,830)

With minimal exceptions, the City will no longer purchase smartphones for exempt employees, but allow them to use their own personal smartphones to access City email and calendaring. The City will pay for installation and licensing of software that segregates City and personal information and provides security on the phone. This will allow employees to carry only one device instead of both their personal and work smartphone, and save the City money.

Support for COP System

The Seattle Police Department (SPD) is implementing a Common Operating Picture (COP) System that will allow coordination of incident response and public safety related events. This information will be housed in servers that will be maintained by DoIT and a \$53,000 increase in fees to SPD will cover those additional expenditures.

Reduce Data Network Expenses and Depreciation Costs - (\$255,947)

DoIT completed a detailed analysis of the large capital asset depreciation built into its rates and allocations for 2013 and 2014 and determined that the rates could be lowered by \$400,000 to reflect extended lifespan of specific assets. This is not anticipated to have any operating impacts. In addition, \$256,000 of expenditures will be reduced for non-capital equipment and supplies by delaying replacement and upgrades.

Technology Efficiency - (\$54,384)

This proposal reduces costs for the City's existing telephone system due to changes in technology and a new lower cost contract for the same level of service. Additionally, DoIT will capture savings due to changes in technology for how the City provides security for its externally facing web applications that make replacing a server unnecessary.

Computing Services Staffing Changes - (\$27,331)

This proposal merges two halftime IT professional positions, one of which is currently vacant, into one full-time position without any operational impacts. Additionally, an IT Professional B is reduced to halftime and reassigned to different duties and a part-time IT Professional C will become fulltime in order to increase support for large projects.

Reduce Software, Supplies and Training for Web Team - (\$67,000)

The City's Web Team will reduce expenditures for subscriptions, publications, office supplies, postage, software and training. These reductions are not expected to have a direct impact operations.

Add Funding for Video Voters Guide - \$38,442

This proposal adds funding for the Video Voters' Guide, a set of videos that allow candidates to introduce themselves to voters and covers ballot initiatives, propositions, and levies. Funding for this effort is included in DoIT's budget in alternative years.

Seattle Channel Capital Funding Savings - (\$100,000)

This proposal reduces capital funding for the Seattle Channel and will delay the purchase of high definition camera and studio equipment. This will result in a delay in producing and broadcasting high definition programs.

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Budget Neutral Funding Shift

These budget neutral funding shifts will not impact the services currently provided by DoIT. The first aligns the current costs of email support which is supported by the Cable Fund for costs that were inadvertently left out of the 2012 budget and results in a General Fund savings of \$44,000 in 2013 and \$108,000 in 2014. The second is related to Seattle Public Utilities replacing the City standard call monitoring system with another product and results in a shift of \$22,000 of costs from SPU to the Cable Fund.

Proposed Technical Changes

Final Citywide Adjustments for Standard Cost Changes - \$86,870

Citywide technical adjustments made in the "Proposed Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the "Baseline Phase."

Technical Adjustments - \$21,247

These adjustments include utility rate increases, aligning costs with the correct rate pool and reducing one-time costs from the previous budget. These changes do not have an impact on DoIT's service delivery.

Department of Information Technology

Expenditure Overview

Appropriations	Summit Code	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Finance and Administration Budget Control					
Finance and Administration		2,114,626	2,143,359	2,625,525	2,713,931
General and Administration		3,486,912	4,155,674	8,087,798	36,338,981
Total	D1100	5,601,539	6,299,033	10,713,323	39,052,912
Office of Electronic Communications Budget Control					
Citywide Web Team		1,743,221	2,444,798	2,082,106	2,149,251
Community Technology		1,099,730	1,294,156	1,214,230	1,247,624
Office of Cable Communications		669,940	712,171	733,013	753,171
Seattle Channel		2,758,684	2,797,221	3,200,786	3,242,254
Total	D4400	6,271,576	7,248,347	7,230,135	7,392,300
Technology Infrastructure Budget Control					
Communications Shop		1,508,550	1,682,100	1,797,287	1,855,789
Data Network Services		3,037,020	3,581,936	3,962,394	4,109,214
Enterprise Computing Services		7,753,762	7,076,057	8,343,106	9,356,655
Messaging, Collaboration and Directory Services		1,816,613	1,862,663	2,505,760	3,486,285
Radio Network		1,093,574	1,076,316	1,226,644	1,264,909
Service Desk		1,379,286	1,329,159	1,242,912	1,276,546
Technical Support Services		1,744,988	1,852,196	2,018,271	2,078,283
Technology Engineering and Project Management		3,938,660	4,705,933	4,686,636	4,828,011
Technology Infrastructure Grants		643,121	0	0	0
Telephone Services		9,655,033	9,279,955	8,876,979	9,088,241
Warehouse		627,350	1,185,848	1,241,110	1,272,303
Total	D3300	33,197,958	33,632,163	35,901,098	38,616,236
Technology Leadership and Governance Budget Control					
Citywide Technology Leadership and Governance		2,080,280	1,971,778	2,020,614	2,066,186
Total	D2200	2,080,280	1,971,778	2,020,614	2,066,186
Department Total		47,151,353	49,151,321	55,865,171	87,127,634
Department Full-time Equivalents Total*		195.00	190.25	192.25	192.25

* 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.

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Revenue Overview

2013 Estimated Revenues

Summit Code	Source	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
542810	Cable Fund Allocation	7,543,220	7,990,663	8,351,895	8,574,198
	Total Cable Fund	7,543,220	7,990,663	8,351,895	8,574,198
541490	Technology Allocation (GF Depts)	4,204,860	7,341,800	11,071,676	11,369,302
541710	Rates (GF Depts)	50,306	0	0	0
541810	Rates	81,867	79,253	161,776	126,972
541810	Rates (GF Depts)	67,547	64,567	185,370	148,610
542810	Rates	4,621,832	4,270,673	1,251,619	1,291,791
542810	Rates (GF Depts)	5,084,641	5,465,205	2,581,346	2,665,523
542810	Special Project Billings	151,134	0	0	0
542810	Special Project Billings (GF Depts)	155,848	0	0	0
542850	Rates	156,211	162,229	185,712	191,694
542850	Rates (GF Depts)	619,373	838,922	985,849	1,017,608
562210	Rates (GF Depts)	57,740	71,790	70,970	72,638
	Total City Agency - GF	15,251,359	18,294,439	16,494,318	16,884,138
541490	Customer Rebates	0	-44,936	0	0
541490	Technology Allocation	16,023,361	13,263,760	16,552,910	16,753,182
541710	Rates	32,274	0	0	0
562210	Rates	46,390	54,004	55,166	56,463
	Total City Agency - Non-GF	16,102,025	13,272,828	16,608,076	16,809,645
441710	Rates	2,380	0	0	0
442810	Rates	250,332	104,268	140,143	142,300
442810	Special Project Billings	1,280,135	1,295,208	0	0
442850	Rates	346,659	65,682	187,991	194,047
447600	Rates	576	0	0	0
462210	Rates	136,951	81,424	103,194	104,052
469990	Other Miscellaneous Revenues	59,334	0	0	0
	Total External Revenues	2,076,367	1,546,582	431,328	440,399
587001	Rates (pure GF)	0	0	156	160
587001	Technology Allocation (pure GF)	3,921,385	4,149,718	4,155,401	4,513,068
	Total General Subfund Support	3,921,385	4,149,718	4,155,557	4,513,228
433010	Federal Grants - Indirect	729,658	0	0	0
439090	Private Contributions & Donations	122,265	0	0	0
	Total Grants	851,923	0	0	0
461110	Finance - External	221,042	0	0	0

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	Total Interest Earnings	221,042	0	0	0
569990	Long-Term General Obligation (LTGO) Bonds - Capital Assets Replacement	0	0	0	3,170,096
569990	Long-Term General Obligation (LTGO) Bonds - Electronic Records Management	0	0	0	3,000,000
569990	Long-Term General Obligation (LTGO) Bonds - Next Generation Data Center	0	0	2,625,000	29,465,000
	Total LTGO Bonds	0	0	2,625,000	35,635,096
469400	Radio Frequency Settlement	7,688,170	0	0	0
	Total Other	7,688,170	0	0	0
542810	Special Project Billings	591,023	4,801,484	4,942,688	5,085,362
	Total Special Project Billings	591,023	4,801,484	4,942,688	5,085,362
	Total Revenues	54,246,514	50,055,714	53,608,862	87,942,066
379100	Use of (Contributions to) Fund Balance	-7,095,163	-904,390	2,256,312	-814,432
	Total Use of (Contributions to) Fund Balance	-7,095,163	-904,390	2,256,312	-814,432
	Total Resources	47,151,351	49,151,324	55,865,174	87,127,634

Department of Information Technology

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.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Finance and Administration	2,114,626	2,143,359	2,625,525	2,713,931
General and Administration	3,486,912	4,155,674	8,087,798	36,338,981
Total	5,601,539	6,299,033	10,713,323	39,052,912
Full-time Equivalents Total*	19.50	19.00	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.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Finance and Administration	2,114,626	2,143,359	2,625,525	2,713,931
Full-time Equivalents Total	19.50	19.00	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.

Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
General and Administration	3,486,912	4,155,674	8,087,798	36,338,981

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, and employees in an effective way.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Citywide Web Team	1,743,221	2,444,798	2,082,106	2,149,251
Community Technology	1,099,730	1,294,156	1,214,230	1,247,624
Office of Cable Communications	669,940	712,171	733,013	753,171
Seattle Channel	2,758,684	2,797,221	3,200,786	3,242,254
Total	6,271,576	7,248,347	7,230,135	7,392,300
Full-time Equivalents Total*	34.00	35.00	35.00	35.00

** 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.*

Department of Information Technology

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.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Citywide Web Team	1,743,221	2,444,798	2,082,106	2,149,251
Full-time Equivalents Total	12.25	12.75	12.75	12.75

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.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Community Technology	1,099,730	1,294,156	1,214,230	1,247,624
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.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Office of Cable Communications	669,940	712,171	733,013	753,171
Full-time Equivalents Total	2.75	2.75	2.75	2.75

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	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Seattle Channel	2,758,684	2,797,221	3,200,786	3,242,254
Full-time Equivalents Total	14.75	15.25	15.25	15.25

Department of Information Technology

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 well-informed decisions.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Communications Shop	1,508,550	1,682,100	1,797,287	1,855,789
Data Network Services	3,037,020	3,581,936	3,962,394	4,109,214
Enterprise Computing Services	7,753,762	7,076,057	8,343,106	9,356,655
Messaging, Collaboration and Directory Services	1,816,613	1,862,663	2,505,760	3,486,285
Radio Network	1,093,574	1,076,316	1,226,644	1,264,909
Service Desk	1,379,286	1,329,159	1,242,912	1,276,546
Technical Support Services	1,744,988	1,852,196	2,018,271	2,078,283
Technology Engineering and Project Management	3,938,660	4,705,933	4,686,636	4,828,011
Technology Infrastructure Grants	643,121	0	0	0
Telephone Services	9,655,033	9,279,955	8,876,979	9,088,241
Warehouse	627,350	1,185,848	1,241,110	1,272,303
Total	33,197,958	33,632,163	35,901,098	38,616,236
Full-time Equivalents Total*	126.50	123.50	123.50	123.50

* 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.

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.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Communications Shop	1,508,550	1,682,100	1,797,287	1,855,789
Full-time Equivalents Total	11.00	11.00	11.20	11.20

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.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Data Network Services	3,037,020	3,581,936	3,962,394	4,109,214
Full-time Equivalents Total	13.00	11.00	14.75	14.75

Department of Information Technology

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.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Enterprise Computing Services	7,753,762	7,076,057	8,343,106	9,356,655
Full-time Equivalents Total	25.00	24.00	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.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Messaging, Collaboration and Directory Services	1,816,613	1,862,663	2,505,760	3,486,285
Full-time Equivalents Total	12.00	12.00	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.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Radio Network	1,093,574	1,076,316	1,226,644	1,264,909
Full-time Equivalents Total	1.00	1.00	1.00	1.00

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.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Service Desk	1,379,286	1,329,159	1,242,912	1,276,546
Full-time Equivalents Total	11.00	11.00	9.75	9.75

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.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Technical Support Services	1,744,988	1,852,196	2,018,271	2,078,283
Full-time Equivalents Total	13.50	13.50	14.25	14.25

Department of Information Technology

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.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Technology Engineering and Project Management	3,938,660	4,705,933	4,686,636	4,828,011
Full-time Equivalents Total	7.00	7.00	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.

Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Technology Infrastructure Grants	643,121	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.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Telephone Services	9,655,033	9,279,955	8,876,979	9,088,241
Full-time Equivalents Total	30.00	30.00	27.05	27.05

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	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Warehouse	627,350	1,185,848	1,241,110	1,272,303
Full-time Equivalents Total	3.00	3.00	3.00	3.00

Department of Information Technology

Technology Leadership and Governance Budget Control Level

The purpose of the Technology Leadership and Governance Budget Control Level is to provide departments with strategic direction and coordination on technology for their respective investment decisions.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Citywide Technology Leadership and Governance	2,080,280	1,971,778	2,020,614	2,066,186
Total	2,080,280	1,971,778	2,020,614	2,066,186
Full-time Equivalents Total*	15.00	12.75	12.75	12.75

** 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	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Citywide Technology Leadership and Governance	2,080,280	1,971,778	2,020,614	2,066,186
Full-time Equivalents Total	15.00	12.75	12.75	12.75

Department of Information Technology

Information Technology Fund Table

Information Technology Fund (50410)

	2011 Actuals	2012 Adopted	2012 Revised	2013 Proposed	2014 Proposed
Beginning Fund Balance	36,000,342	12,458,010	23,638,874	19,464,331	17,208,022
Accounting and Technical Adjustments	-19,456,629	0	0	0	0
Plus: Actual and Estimated Revenues	54,246,514	50,055,714	52,542,100	53,608,862	87,942,066
Less: Actual and Budgeted Expenditures	47,151,353	49,151,321	56,716,643	55,865,171	87,127,634
Ending Fund Balance	23,638,874	13,362,403	19,464,331	17,208,022	18,022,454
	17,143,313	12,347,686	14,981,353	13,692,163	14,059,625
Total Reserves	17,143,313	12,347,686	14,981,353	13,692,163	14,059,625
Ending Unreserved Fund Balance	6,495,561	1,014,717	4,482,978	3,515,859	3,962,829

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. The Capital Improvement Program (CIP) supports DoIT's mission by providing for new investments, upgrades, maintenance, and improvements to the City's existing technology networks and systems.

The DoIT 2013-2018 Proposed CIP focuses on the usual maintenance, replacement, and upgrades for existing systems. The one exception is the addition of the Data Center Next Generation project. In 2012, the City identified a power transmission problem with "bus B" in the Seattle Municipal Tower that directly impacts the City's primary data center and IT infrastructure. The problem was repaired and underscored the need to upgrade the City's systems. The Data Center Next Generation project is an effort to plan for the next generation computer data center. DoIT will begin planning and designing alternatives that will give the data center more capacity, redundancy and resiliency. The other 2013 projects include upgrades to the alternate data center; installation of additional fiber optic cable links; planning, repair, replacement, and modification of software, hardware, and electronics in the City's data and communications infrastructure; replacement and upgrades of equipment in the 800 MHz radio network program; replacement and upgrades of software and hardware in the computing services architecture environment and replacement of equipment for the Seattle Channel.

Additional information on DoIT's CIP can be found in the 2013-2018 Proposed CIP online here: <http://www.seattle.gov/financedepartment/1318proposedcip/default.htm>