

# Information Technology

## Department of Information Technology

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### Contact Information

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### Department Description

The mission of the Department of Information Technology (DoIT) is to provide leadership in the use of technology and management of the City's information infrastructure to City departments and other people so that technology works for the City.

### Policy and Program Changes

There are no substantive changes from the 2002 Adopted Budget.

### City Council Budget Changes and Provisos

The City Council adopted the Mayor's 2003-2004 Proposed Budget with some minor amendments.

<b>Resources</b>	<b>Summit Code</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
<b>Finance &amp; Administration Budget Control Level</b>					
Finance & Administration		1,716,456	2,579,896	2,334,024	2,374,284
<b>Appropriation</b>	<b>D11</b>	<b>1,716,456</b>	<b>2,579,896</b>	<b>2,334,024</b>	<b>2,374,284</b>
<b>Office of Electronic Communications Budget Control Level</b>					
Citywide Web Team		924,958	797,778	790,093	808,509
Community Technology		469,221	443,784	486,560	508,041
Office of Cable Communications		1,066,074	1,207,824	1,092,827	1,122,405
Seattle Channel		1,082,385	1,385,074	1,840,005	1,770,144
<b>Appropriation</b>	<b>D44</b>	<b>3,542,638</b>	<b>3,834,460</b>	<b>4,209,485</b>	<b>4,209,099</b>

# Information Technology

<b>Resources</b>	<b>Summit Code</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
<b>Technology Infrastructure Budget Control Level</b>					
Communications Shop		1,374,788	1,431,311	1,289,692	1,320,030
Data Network Services		3,121,427	3,129,151	2,902,203	3,086,043
Distributed Personal Computing Services		2,329,355	2,534,647	2,203,687	2,264,411
Enterprise Messaging and Directory Services		490,399	350,408	337,998	347,906
NetWare and NT Servers Services		1,555,243	1,431,285	1,343,140	1,380,450
Radio Network		468,661	681,034	1,113,374	1,366,911
Service Desk		736,361	964,652	845,667	862,762
SP & Data Center Services		4,636,264	4,899,075	4,702,547	4,568,987
Technology Engineering and Project Management		2,693,223	2,689,895	2,745,762	2,763,272
Telephone Services		7,272,926	7,714,405	7,388,775	7,769,314
Warehouse		1,013,386	2,480,440	433,234	441,800
<b>Appropriation</b>	<b>D33</b>	<b>25,692,033</b>	<b>28,306,303</b>	<b>25,306,079</b>	<b>26,171,886</b>
<b>Technology Leadership &amp; Governance Budget Control Level</b>					
Citywide Technology Leadership & Governance		1,476,028	1,248,625	1,398,668	1,438,215
Law, Safety & Justice		496,196	464,668	87,021	22,600
<b>Appropriation</b>	<b>D22</b>	<b>1,972,224</b>	<b>1,713,293</b>	<b>1,485,689</b>	<b>1,460,815</b>
<b>Department Total</b>		<b>32,923,351</b>	<b>36,433,952</b>	<b>33,335,277</b>	<b>34,216,084</b>
<b>Department Full-time Equivalents Total*</b>		<b>171.00</b>	<b>171.00</b>	<b>174.00</b>	<b>174.00</b>

\*The department FTE total is provided for information only. All authorized positions are listed in Appendix A.

## Selected Mid-year Performance Measures

### Inform and engage citizens in the governmental, civic, and cultural affairs of Seattle through compelling use of television, internet, and other media

Percentage of Seattle residents who find what they are looking for on the City's website

2001 Year End Actuals: 85.0%

2002 Midyear Actuals: Annual survey is performed at year-end

2002 Year End Projection: Meet or exceed 85.0%

Average number of web page views per month

2001 Year End Actuals: 2.4 million

2002 Midyear Actuals: 2.8 million

2002 Year End Projection: Meet or exceed 2.5 million

# Information Technology

**Provide quality information technology support, which sustains many of the City government's day-to-day operations, including the telephone system, the public safety radio network, the computer network, the computer center, and the central email system**

Percent of planned service hours that telephone system is operational

2001 Year End Actuals: 99.6%

2002 Midyear Actuals: 99.7%

2002 Year End Projection: Meet or exceed 99.6%

Percent of planned service hours that radio network is operational

2001 Year End Actuals: 100.0%

2002 Midyear Actuals: 100.0%

2002 Year End Projection: Meet or exceed 99.8%

Percent of planned service hours that internet connection is available

2001 Year End Actuals: 99.9%

2002 Midyear Actuals: 99.9%

2002 Year End Projection: Meet or exceed 99.5%

Percent of planned service hours that email is available

2001 Year End Actuals: 98.0%

2002 Midyear Actuals: 99.0%

2002 Year End Projection: Meet or exceed 98.0%

Percent of planned service hours that computer center is operational

2001 Year End Actuals: 99.8%

2002 Midyear Actuals: 99.9%

2002 Year End Projection: Meet or exceed 98.0%

# Information Technology

## Finance & Administration

### Purpose Statement

The purpose of the Finance & Administration program is to provide accounting services and financial information (planning, control, analysis, and consulting) to department managers so that they can understand and direct Departmental operations and guide City executives to make sound technology investment decisions.

### Program Summary

Reduce funding for financial data processing application development. This reduces the ability of the Department to develop additional financial data processing applications, such as more automated accounts receivable and billing systems, Capital Improvement Program (CIP) reporting, and migration to a SQL server, in order to provide more timely information to interface the City's financial system.

Reduce funding for computer purchases due to the extension of the City's computer replacement cycle from three to four years. Reduce expenses in miscellaneous administrative line items that do not greatly impact the service provided by the Department.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	571,978	704,421	637,847	650,645
Other Funds	1,144,478	1,875,475	1,696,177	1,723,639
<b>Total</b>	<b>1,716,456</b>	<b>2,579,896</b>	<b>2,334,024</b>	<b>2,374,284</b>
<b>Full-time Equivalents Total*</b>	<b>21.00</b>	<b>21.00</b>	<b>18.00</b>	<b>18.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

# Information Technology

## Office of Electronic Communications

### Purpose Statement

The purpose of the Office of Electronic Communications line of business is to operate the City's TV channel, cable office, web sites, and related programs so that technology is used effectively to deliver services and information to citizens, businesses, visitors, and employees.

<b>Programs</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Citywide Web Team	924,958	797,778	790,093	808,509
Community Technology	469,221	443,784	486,560	508,041
Office of Cable Communications	1,066,074	1,207,824	1,092,827	1,122,405
Seattle Channel	1,082,385	1,385,074	1,840,005	1,770,144
<b>TOTAL</b>	<b>3,542,638</b>	<b>3,834,460</b>	<b>4,209,485</b>	<b>4,209,099</b>
<b>Full-time Equivalents Total*</b>	<b>21.00</b>	<b>21.00</b>	<b>26.00</b>	<b>26.00</b>

*\*The FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Office of Electronic Communications: Citywide Web Team

### Purpose Statement

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

### Program Summary

Reduce expenditures for equipment replacement, applications support, overhead, and related administrative costs. Service levels are not significantly impacted, but there may be a reduced ability to develop and support web applications.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	374,658	307,426	267,507	274,632
Other Funds	550,300	490,352	522,586	533,877
<b>Total</b>	<b>924,958</b>	<b>797,778</b>	<b>790,093</b>	<b>808,509</b>
<b>Full-time Equivalents Total*</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

# Information Technology

## Office of Electronic Communications: Community Technology

### Purpose Statement

The purpose of the Community Technology program is to provide leadership, education, and funding so that all Seattle residents have access to computer technology and on-line information.

### Program Summary

Create a permanent position for one temporary employee to perform an ongoing body of work managing listserves and community access sites. The increase does not result in any change to the budget and maintains current service levels. Funding for grants and various community research programs will be significantly reduced.

Reduce overhead expenses and related administrative costs including operating supplies and data services. Service levels are not significantly impacted.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Other Funds	469,221	443,784	486,560	508,041
<b>Total</b>	<b>469,221</b>	<b>443,784</b>	<b>486,560</b>	<b>508,041</b>
<b>Full-time Equivalents Total*</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Office of Electronic Communications: Office of Cable Communications

### Purpose Statement

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

### Program Summary

Reduce overhead expenses and related administrative costs that do not significantly impact the service provided by the Department.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Other Funds	1,066,074	1,207,824	1,092,827	1,122,405
<b>Total</b>	<b>1,066,074</b>	<b>1,207,824</b>	<b>1,092,827</b>	<b>1,122,405</b>
<b>Full-time Equivalents Total*</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

# Information Technology

## Office of Electronic Communications: Seattle Channel

### Purpose Statement

The purpose of the Seattle Channel is to inform and engage citizens in the governmental, civic, and cultural affairs of Seattle through compelling use of television, internet, and other media.

### Program Summary

Convert a temporary video specialist position to a permanent position to perform an ongoing body of work taping public meetings and events. Capital funds, allocated for purchases of equipment for the new City Hall in 2002, are reduced. No funds are added to the equipment reserve, and reserve funds will be spent on equipment replacement including purchase of a new playback system.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	73,000	40,300	0	0
Other Funds	1,009,385	1,344,774	1,840,005	1,770,144
<b>Total</b>	<b>1,082,385</b>	<b>1,385,074</b>	<b>1,840,005</b>	<b>1,770,144</b>
<b>Full-time Equivalents Total*</b>	<b>8.00</b>	<b>8.00</b>	<b>13.00</b>	<b>13.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

# Information Technology

## Technology Infrastructure

### Purpose Statement

The purpose of the Technology Infrastructure line of business is to build and operate the City's corporate communications and computing assets so that City government can manage information, deliver services more efficiently, and make well-informed decisions.

<b>Programs</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Communications Shop	1,374,788	1,431,311	1,289,692	1,320,030
Data Network Services	3,121,427	3,129,151	2,902,203	3,086,043
Distributed Personal Computing Services	2,329,355	2,534,647	2,203,687	2,264,411
Enterprise Messaging and Directory Services	490,399	350,408	337,998	347,906
NetWare and NT Servers Services	1,555,243	1,431,285	1,343,140	1,380,450
Radio Network	468,661	681,034	1,113,374	1,366,911
Service Desk	736,361	964,652	845,667	862,762
SP & Data Center Services	4,636,264	4,899,075	4,702,547	4,568,987
Technology Engineering and Project Management	2,693,223	2,689,895	2,745,762	2,763,272
Telephone Services	7,272,926	7,714,405	7,388,775	7,769,314
Warehouse	1,013,386	2,480,440	433,234	441,800
<b>TOTAL</b>	<b>25,692,033</b>	<b>28,306,303</b>	<b>25,306,079</b>	<b>26,171,886</b>
<b>Full-time Equivalents Total*</b>	<b>116.00</b>	<b>116.00</b>	<b>117.50</b>	<b>117.50</b>

\*The FTE total is provided for information only. All authorized positions are listed in Appendix A.

## Technology Infrastructure: Communications Shop

### Purpose Statement

The purpose of the Communications Shop program is to install, maintain, and repair the radio infrastructure and mobile and portable radios for City departments and other regional agencies so that they have a common, cost-effective place to turn to for their wireless communications needs.

### Program Summary

Reduce overhead expenses and related administrative costs including operating supplies, applications support, and data services. Service levels are not significantly impacted.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	0	0	1,582	1,613
Other Funds	1,374,788	1,431,311	1,288,110	1,318,417
<b>Total</b>	<b>1,374,788</b>	<b>1,431,311</b>	<b>1,289,692</b>	<b>1,320,030</b>
<b>Full-time Equivalents Total*</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.



# Information Technology

## Technology Infrastructure: Data Network Services

### Purpose Statement

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

### Program Summary

Reduce staffing and contractor expenditures. These reductions may affect how quickly network malfunctions are corrected or service request response times. Moves, adds, changes, and repairs may take longer. In addition, there likely will be less support for critical network monitoring and network security issues.

Reduce overhead expenses and related administrative costs including operating supplies, applications support, and data services.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	821,035	790,004	887,514	849,709
Other Funds	2,300,392	2,339,147	2,014,689	2,236,334
<b>Total</b>	<b>3,121,427</b>	<b>3,129,151</b>	<b>2,902,203</b>	<b>3,086,043</b>
<b>Full-time Equivalents Total*</b>	<b>13.50</b>	<b>13.50</b>	<b>11.50</b>	<b>11.50</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Technology Infrastructure: Distributed Personal Computing Services

### Purpose Statement

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

### Program Summary

Reduce contractor expenditures for support of desktop computers, relying more on existing City employees to perform these functions. This represents a reduction of desktop support services during non-business hours. In addition, response times to some desktop problems may exceed one hour during normal business hours. No funding is reserved for future technology projects that may arise over the course of the biennium.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	317,914	433,308	549,179	559,964
Other Funds	2,011,441	2,101,339	1,654,508	1,704,447
<b>Total</b>	<b>2,329,355</b>	<b>2,534,647</b>	<b>2,203,687</b>	<b>2,264,411</b>
<b>Full-time Equivalents Total*</b>	<b>17.41</b>	<b>18.41</b>	<b>22.90</b>	<b>22.90</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

# Information Technology

## Technology Infrastructure: Enterprise Messaging and Directory Services

### Purpose Statement

The purpose of the Enterprise Messaging and Directory Services program is to provide, operate, and maintain an infrastructure for email, calendaring, directory, and related services to City employees and the general public so that they can communicate using messaging and directory-dependent applications related to obtaining City government services.

### Program Summary

Reduce overhead expenses and related administrative costs including operating supplies, applications support, and data services. Service levels are not significantly impacted, although problems with the City's email system will not be addressed during non-business hours.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	194,025	210,994	0	0
Other Funds	296,374	139,414	337,998	347,906
<b>Total</b>	<b>490,399</b>	<b>350,408</b>	<b>337,998</b>	<b>347,906</b>
<b>Full-time Equivalents Total*</b>	<b>2.67</b>	<b>2.67</b>	<b>3.65</b>	<b>3.65</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Technology Infrastructure: NetWare and NT Servers Services

### Purpose Statement

The purpose of the NetWare and NT Servers Services program is to provide, operate, and maintain Citywide and departmental servers for various City departments so that they have a reliable client-server environment for providing their services to other government entities and to the general public.

### Program Summary

Reduce staffing and funding for NetWare and NT Servers that will result in no support for non-business hours or during weekends. No funding is reserved for future technology projects that may arise over the course of the biennium.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	89,994	236,054	0	0
Other Funds	1,465,249	1,195,231	1,343,140	1,380,450
<b>Total</b>	<b>1,555,243</b>	<b>1,431,285</b>	<b>1,343,140</b>	<b>1,380,450</b>
<b>Full-time Equivalents Total*</b>	<b>10.42</b>	<b>10.42</b>	<b>8.95</b>	<b>8.95</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

# Information Technology

## Technology Infrastructure: Radio Network

### Purpose Statement

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

### Program Summary

Increase funding for a planned radio software upgrade by using accumulated radio reserve funds. This upgrade enables all City radios to be compatible with a new radio infrastructure that will be implemented in 2004. Radio reserves are collected from the customer departments in order to replace or upgrade radio network equipment and software. Reduce pager service expenses due to reduced vendor charges, with resulting savings passed on to customer departments.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	6,772	6,028	4,035	4,042
Other Funds	461,889	675,006	1,109,339	1,362,869
<b>Total</b>	<b>468,661</b>	<b>681,034</b>	<b>1,113,374</b>	<b>1,366,911</b>
<b>Full-time Equivalents Total*</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Technology Infrastructure: Service Desk

### Purpose Statement

The purpose of the Service Desk program is to provide an initial point of contact for Information Technology technical support, problem analysis and resolution, and referral services to facilitate resolution for non-utility department customers.

### Program Summary

Reduce overhead expenses including operating supplies, application support, and training expenses. Reduce use of contractors for Service Desk activities and rely more on City employees to deliver services. This reduction may decrease the service level previously provided by the Department and may result in longer hold times for callers requesting service, but preserves existing City jobs.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	47,656	12,803	23,968	24,188
Other Funds	688,705	951,849	821,699	838,574
<b>Total</b>	<b>736,361</b>	<b>964,652</b>	<b>845,667</b>	<b>862,762</b>
<b>Full-time Equivalents Total*</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

# Information Technology

## Technology Infrastructure: SP & Data Center Services

### Purpose Statement

The purpose of the SP & Data Center Services program is to provide a reliable production computing environment to City departments so that they can operate their technology applications, operating systems, and servers.

### Program Summary

Reduce funding for project management and rely on internal program staffing.

Reduce capital expenses due to the purchase of a new Regatta server in 2002 and overall reduction in RS6000 production server environment expenses. This specific reduction does not impact the service provided by the Department.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Other Funds	4,636,264	4,899,075	4,702,547	4,568,987
<b>Total</b>	<b>4,636,264</b>	<b>4,899,075</b>	<b>4,702,547</b>	<b>4,568,987</b>
<b>Full-time Equivalents Total*</b>	<b>23.50</b>	<b>22.50</b>	<b>20.00</b>	<b>20.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Technology Infrastructure: Technology Engineering and Project Management

### Purpose Statement

The purpose of the Technology Engineering and Project Management program is to engineer communications systems and networks and to manage large technology infrastructure projects for City departments and other agencies so that their use of communications and technology is reliable and cost-effective.

### Program Summary

Increase expenditures for fiber maintenance. These costs are then billed to external government agencies. As more cable is laid, there is a corresponding increase in expenses related to maintaining the additional fiber.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Other Funds	2,693,223	2,689,895	2,745,762	2,763,272
<b>Total</b>	<b>2,693,223</b>	<b>2,689,895</b>	<b>2,745,762</b>	<b>2,763,272</b>
<b>Full-time Equivalents Total*</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

# Information Technology

## Technology Infrastructure: Telephone Services

### Purpose Statement

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.

### Program Summary

Reduce funding for external department moves, adds, and changes (MAC) that are not part of facility move projects, limiting moves to those justified by business needs. The reduction reduces services previously provided by the Department, but does not reduce services for core City functions. This is being accomplished by reducing the funding for contractors to perform unplanned MAC and project work by requiring departments to fund such activity directly; these activities will remain under Department supervision. It is the Department's experience that if the MAC and project activities are not under department supervision, City cabling standards are not adhered to and it may encourage staff in other departments to disconnect and move their own equipment, compromising E911 programming and automatic disabling of phones. If City standards are not maintained, this program change will increase Citywide costs.

Reduce expenses to telephone carriers and reduce telephone trunk lines. The reduction decreases the number of simultaneous external phone lines that can be used by City employees to talk to residents by 5%. Some external callers may receive busy signals during peak calling periods as a result of this reduction.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	459,192	456,210	392,229	393,356
Other Funds	6,813,734	7,258,195	6,996,546	7,375,958
<b>Total</b>	<b>7,272,926</b>	<b>7,714,405</b>	<b>7,388,775</b>	<b>7,769,314</b>
<b>Full-time Equivalent Total*</b>	<b>22.50</b>	<b>22.50</b>	<b>23.50</b>	<b>23.50</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

# Information Technology

## Technology Infrastructure: Warehouse

### Purpose Statement

The purpose of the Warehouse program is to provide acquisition, storage, and distribution of telephone, computing, data communications, and radio components to the Department so that equipment is available when requested by customers.

### Program Summary

Reduce storage expenses and funding for equipment to accommodate Warehousing's new "just-in-time" delivery service. Warehousing does not anticipate significant delays in service delivery due to the added efficiencies gained by this new approach.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Other Funds	1,013,386	2,480,440	433,234	441,800
<b>Total</b>	<b>1,013,386</b>	<b>2,480,440</b>	<b>433,234</b>	<b>441,800</b>
<b>Full-time Equivalents Total*</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

# Information Technology

## Technology Leadership & Governance

### Purpose Statement

The purpose of the Technology Leadership & Governance line of business is to provide departments with strategic direction and coordination to incorporate technology into their respective departmental investment decisions.

<b>Programs</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Citywide Technology Leadership & Governance	1,476,028	1,248,625	1,398,668	1,438,215
Law, Safety & Justice	496,196	464,668	87,021	22,600
<b>TOTAL</b>	<b>1,972,224</b>	<b>1,713,293</b>	<b>1,485,689</b>	<b>1,460,815</b>
<b>Full-time Equivalents Total*</b>	<b>13.00</b>	<b>13.00</b>	<b>12.50</b>	<b>12.50</b>

\*The FTE total is provided for information only. All authorized positions are listed in Appendix A.

## **Technology Leadership & Governance: Citywide Technology Leadership & Governance**

### Purpose Statement

The purpose of the Citywide Technology Leadership & 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 departmental business and technology leaders so that they can realize the benefits of technology.

### Program Summary

Reduce executive management staffing while preserving and strengthening the role of the Chief Technology Officer relative to addressing Citywide technology issues.

Reduce staffing in Citywide Information Technology training, which impacts the Department's ability to manage and coordinate Information Technology training to City staff; however, the centralized e-learning and decentralized consultant-based training remains available for departments on a fee-for-service basis.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	526,096	839,710	459,062	474,243
Other Funds	949,932	408,915	939,606	963,972
<b>Total</b>	<b>1,476,028</b>	<b>1,248,625</b>	<b>1,398,668</b>	<b>1,438,215</b>
<b>Full-time Equivalents Total*</b>	<b>11.00</b>	<b>11.00</b>	<b>12.50</b>	<b>12.50</b>

\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

# Information Technology

## Technology Leadership & Governance: Law, Safety & Justice

### Purpose Statement

The purpose of the Law, Safety, and Justice program is to provide strategic planning, direction, and oversight for technology investments to the Fire, Law, and Police departments, as well as the Municipal Court, so that investments are aligned with departmental and City objectives.

### Program Summary

Reduce staffing and transfer responsibility of implementation, deployment, and maintenance of the Seattle Justice Information System (SEAJIS) project to the Technology Leadership & Governance program. The change in responsibility will require additional cooperation and assistance from customer departments to staff and manage the project. Project management will be supplemented by consultant expertise, as needed. No reduction is made to previously endorsed SEAJIS funding levels or project scope.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	496,196	463,819	72,625	0
Other Funds	0	849	14,396	22,600
<b>Total</b>	<b>496,196</b>	<b>464,668</b>	<b>87,021</b>	<b>22,600</b>
<b>Full-time Equivalents Total*</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*



# Information Technology

## 2003-2004 Estimated Revenues for the Information Technology Fund

Summit Code	Source	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
442810	Services - Communications Lease	\$ 132,506	\$ 134,596	\$ 124,356	\$ 124,569
442810	Services - Telephones	24,356	25,233	154,778	154,231
442810	IT Project Management -external	-	-	900,000	900,000
442850	Communication Maintenance & Repair	91,026	-	40,098	40,907
541810	Quality Assurance/Project Management (rates)	-	-	40,000	40,000
541810	Desktop & Server Support	3,018,181	2,853,901	3,665,073	3,709,943
541810	Network Services - Rates	453,423	922,176	1,049,055	1,132,205
541810	IT Project Management	2,837,853	2,239,209	3,036,490	3,053,938
541810	IT Warehouse	1,544,618	2,050,000	-	-
541810	Community Technology - Cable Franchise	416,247	457,475	504,682	525,900
541810	Cable Comm - Cable Franchise	1,085,110	1,077,829	1,103,950	1,133,389
541810	TV/Democracy Portal - Cable Franchise	1,106,346	1,339,772	1,515,120	1,605,625
541810	TV - Rates/Service Agreement	219,598	206,800	160,000	231,214
542810	Telephone Services	7,726,018	7,995,799	7,515,797	7,419,005
542810	Comm Lease (Pagers)	181,959	205,264	187,308	186,903
542850	Comm. Maintenance & Repair	1,372,910	1,499,202	1,030,994	1,051,811
541490	Technology Allocation: SCL	2,468,510	2,502,460	2,413,721	2,412,418
541490	Technology Allocation: SCL - rebate	-	(142,641)	-	-
541490	Technology Allocation: SPU	2,160,073	2,197,180	2,125,040	2,126,006
541490	Technology Allocation: SPU - rebate	-	(134,000)	-	-
541490	Technology Allocation: SEATRAN	389,545	394,969	413,810	413,661
541490	Technology Allocation: DCLU	195,421	200,313	186,472	187,147
541490	Technology Allocation: Retirement	32,150	32,542	36,722	36,691
541490	Allocation - IT Computer Ctr	5,129,292	4,980,487	4,276,628	4,463,936
541490	Allocation - Data Network Services	186,164	192,382	-	-
541490	Allocation - IT Service Desk	974,350	1,027,505	886,046	894,182
541490	Allocation - Consolidated Server Room	-	440,438	642,096	652,563
541490	Allocation - Radio Network Program	2,694,688	2,868,325	1,973,769	1,894,234
587001	Technology Allocation - GF	2,875,069	2,788,965	2,694,197	2,701,669
587001	Small Department Allocation - GF	495,299	779,710	522,480	524,582
587001	Reserve for Technology Allocation - GF	550,000	700,000	-	-
587001	Public Technology, Inc Allocation - GF	15,000	15,000	-	-
587001	Support to video services - GF	78,000	45,300	-	-
587001	Law/Safety/Justice DIO - GF	186,196	168,009	72,628	-
587001	Telephone Services - GF	3,952	4,093	6,246	6,142
587001	General Fund Rebate	-	(178,000)	-	-
587001	Use of Fund Balance	(225,000)	(30,412)	-	-
371000	Decrease in Fund Balance - Regatta	-	(730,000)	-	-
<b>Total Revenues</b>		<b>\$ 38,418,862</b>	<b>\$ 39,129,881</b>	<b>\$ 37,277,556</b>	<b>\$ 37,622,872</b>
Change in Working Capital: IT		(14,360,293)	(2,695,929)	(3,942,279)	(3,406,788)
<b>Total Resources</b>		<b>\$ 24,058,569</b>	<b>\$ 36,433,952</b>	<b>\$ 33,335,277</b>	<b>\$ 34,216,084</b>

# Information Technology

## Capital Improvement Program Highlights

The Department of Information Technology (DoIT) builds, manages, and maintains City government information technology (IT) infrastructure – radio, telephone and computer networks which are used by other City departments to serve their customers. DoIT also manages the City’s central data center, which houses most of the computer servers used by City departments. Prior to 2002, DoIT projects were included within the Executive Services Departmental CIP. In 2002, DoIT projects were included within the Fleets & Facilities Department. The projects are now displayed separately due to the size and complexity of the City's IT projects. DoIT CIP projects in the 2003-2004 biennium include the addition of a backup electrical power generator to Key Tower; expansion of a standard data communications network in the new civic center buildings; upgrade of the telephone switches and other electronics in the City’s telephone network; development and implementation of a replacement records management (RMS) computer system for the Seattle Police Department and Seattle Fire Department; and the development and implementation of a replacement computer-aided dispatch (CAD) computer system for the Seattle Police Department and Seattle Fire Department. The table below shows appropriations from capital funding sources. The Department's Information Technology Fund provides additional resources for the Department's capital projects and is appropriated through the Department's operating budget.

## Capital Improvement Program Appropriation

Budget Control Level	2003 Adopted	2004 Endorsed
<b>Seattle Fire Department Computer Aided Dispatch System: SFDCAD</b>		
Public Safety Information Technology Fund	228,000	0
Fire Department Contribution	165,000	0
<b>Subtotal</b>	<b>393,000</b>	<b>0</b>
<b>Seattle Fire Department Record Management System: SFDRMS</b>		
Public Safety Information Technology Fund	554,000	0
<b>Subtotal</b>	<b>554,000</b>	<b>0</b>
<b>Seattle Police Department Record Management System: SPDRMS</b>		
Public Safety IT 2002 CFB	116,000	0
Public Safety Information Technology Fund	554,000	0
<b>Subtotal</b>	<b>670,000</b>	<b>0</b>
<b>Total Capital Improvement Program Funds Appropriation</b>	<b>1,617,000</b>	<b>0</b>