

# Seattle Information Technology Department

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Michael Mattmiller, Director & Chief Technology Officer

(206) 684-0600

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

## Department Overview

The Seattle Information Technology Department (Seattle IT) provides strategic direction for and management of the City's information technology resources. These include telecommunications, data, and supporting physical infrastructure; applications and application infrastructure; computer engineering and operations; data centers, servers, storage, and backup equipment; desktop, mobile, and printing devices; cloud services; digital engagement services; and the services to provide, maintain, and support the above for the City.

Seattle IT is a relatively new department, created in April 2016, comprised of information technology staff and resources previously located throughout City departments and in the City's previous IT department, the Department of Information Technology (DoIT). With a full view of the City's IT needs, Seattle IT looks for opportunities to consolidate multi-department IT requests into one Citywide project, identifies similar programs that can share a common platform, and considers where a department may already have a solution that another department could utilize.

Seattle IT is organized into seven divisions: Engineering and Operations; Strategy and Planning; Digital Engagement; Business Office; Security, Privacy, and Compliance; Application Services; and Client Services.

The **Engineering and Operations** division develops, maintains, and manages core IT services including communications and data networks, data center and computer infrastructure, and end user-equipment and support.

The **Strategy and Planning** division facilitates development of the City's technology architecture, standards, and strategy and manages the City's portfolio of IT projects.

The **Digital Engagement** division provides technology to connect the public to the City and promotes digital equity across Seattle. The division provides Citywide web services and the City's Open Data portal, oversees cable television franchises, produces the Seattle Channel and manages the City's data privacy program.

The **Business Office** division provides the services that enable the successful operation of the department including executive management, finance, budget, accounting, human resources, performance management, administrative, contracting and purchasing services.

The **Security, Privacy, and Compliance** division provides secure and compliant computing environments through the development of appropriate policies and application of enforcement measures.

The **Application Services** division designs, develops, integrates, implements and supports application solutions in accordance with citywide architecture and governance.

The **Client Services** division provides account management and support for Seattle IT customers to ensure that services provided to departments are well planned and executed, aligned with the City's technology strategies

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and standards, and meeting customer business needs.

As an internal service department, Seattle IT provides services to other City departments that in turn pay Seattle IT for those services they purchase. As such, Seattle IT 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 Construction and Inspections and the Retirement Fund. Seattle IT also receives funds from the City's Cable Television Subfund, grants and other government agencies external to the City (e.g., the Seattle School District, the Port of Seattle) that buy Seattle IT services for special projects.

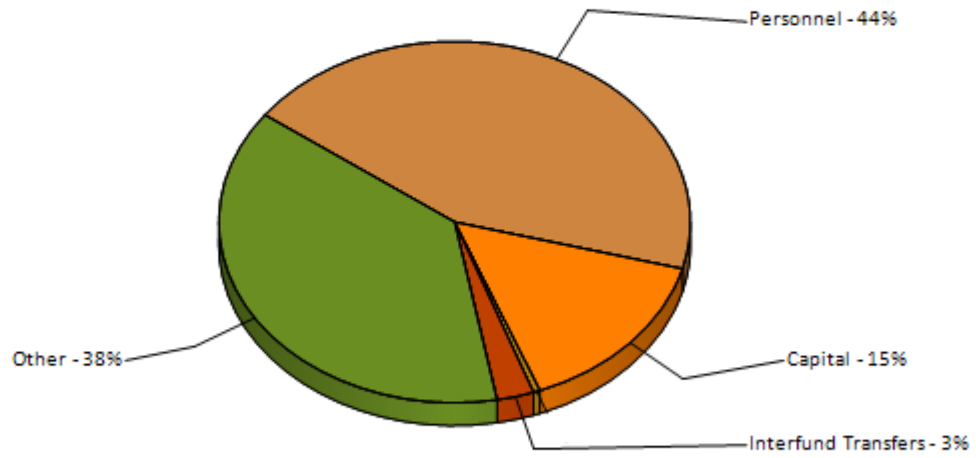
## Budget Snapshot

Department Support	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
General Fund Support	\$9,103,446	\$19,002,200	\$18,772,186	\$21,517,541
Other Funding - Operating	\$87,770,075	\$184,325,086	\$175,012,012	\$191,530,562
<b>Total Operations</b>	<b>\$96,873,521</b>	<b>\$203,327,286</b>	<b>\$193,784,198</b>	<b>\$213,048,103</b>
Other funding - Capital	\$31,993,898	\$42,135,488	\$44,018,288	\$36,896,705
<b>Total Appropriations</b>	<b>\$128,867,419</b>	<b>\$245,462,774</b>	<b>\$237,802,486</b>	<b>\$249,944,808</b>
Full-time Equivalent Total*	205.00	659.60	661.60	667.60

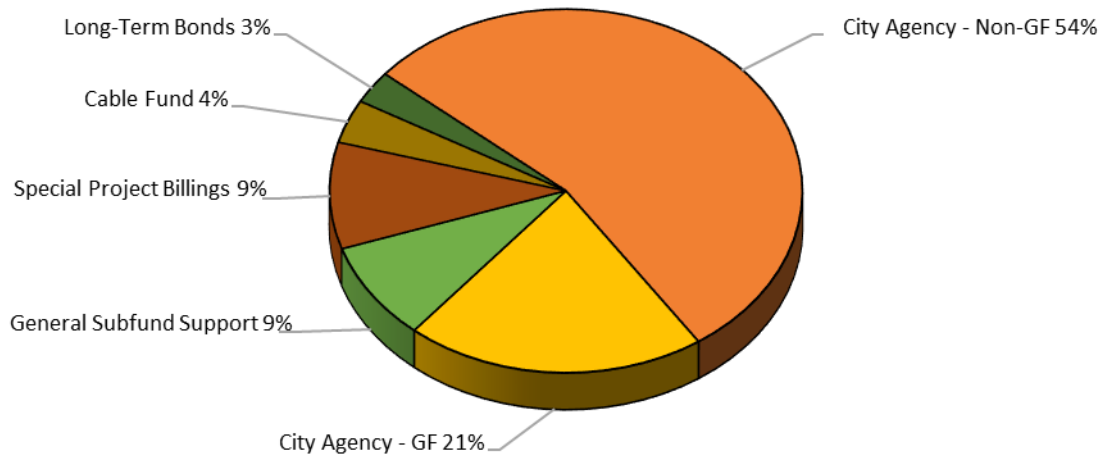
\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

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## 2018 Proposed Budget - Expenditure by Category



## 2018 Proposed Budget - Revenue by Category



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## Budget Overview

To develop the 2018 Proposed Budget, Seattle IT solicited new IT project proposals from departments; evaluated proposals based on need, security, compliance and cost; looked for opportunities to create efficiencies and invest in common platforms; and approved individual department IT requests. The proposed budget reflects Seattle IT's vision of being "One City, connected by technology" and follows three primary objectives: to connect people to their government, enable an effective and productive workforce, and build a digitally-equitable community.

### IT Consolidation

The 2017 Adopted Budget represented the first consolidated information technology budget in the City's history. Hundreds of employees were transferred to Seattle IT from multiple departments along with their existing IT resources and project budgets. The 2017 budget also reflected a new organizational structure for the new department, comprised of **shared service teams** and **department client services teams**. During its first year of IT consolidation, Seattle IT has made additional changes to refine its organizational structure and reassign employees transferred from departments to shared service teams.

**Shared services teams**, which work on tasks such as strategy and planning or engineering and operations, are overseen by directors reporting to the Chief Technology Officer. Having one delivery team in the City for a particular IT service allows for investment and service maturity that could not otherwise be afforded by a single department. Similarly, pooling resources allows for more efficient usage and creates capacity to invest in other services not currently available. The 2018 Proposed Budget reflects a fully integrated Application Services division which will design, develop, integrate, and support application systems.

**Department client services teams** are led by Seattle IT Client Service Directors and are responsible for the delivery of technology services to their departments. Over time, as the client service teams are formed, they will have dedicated resources to help envision and deliver strategic technology solutions in close coordination with staff in each City department. In 2017, many legacy department IT employees transferred to Seattle IT during consolidation were gradually reassigned to shared service teams to help realize efficiencies across common platforms.

As Seattle IT was implementing its new organizational structure, the department was also developing a new project-activity based cost accounting structure under the Citywide Summit Reimplementation (SRI) project. While other City departments will use their 2018 Endorsed Budgets as a baseline for their proposed budgets, and then will convert their final adopted budgets for SRI, the convergence of IT consolidation and SRI created a unique opportunity for Seattle IT to zero-base their budget to incorporate changes stemming from both initiatives simultaneously.

### Summit Reimplementation (SRI)

The Citywide Summit Reimplementation (SRI) project began in 2013 with the goal of moving the existing Summit 8.8 system to its most current software release, PeopleSoft Financials 9.2 (Summit 9.2). The SRI project will improve accountability, transparency, and efficiency in Seattle IT's project cost structure and cost allocation methodology. With the help of consultants and experts on the SRI project team in the Department of Finance and Administrative Services, Seattle IT developed a framework for project-activity based cost accounting that will serve as the foundation for the new Summit financial management reporting and accounting system.

### *Budget Conversion*

To convert Seattle IT's budget to the new SRI project structure, the proposed budget includes one large technical adjustment to transfer funds from the seven budget control levels and 42 budget programs in Summit 8.8 to the eight budget control levels and 38 budget programs in Summit 9.2. The most significant changes to the project

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structure for Seattle IT include:

- creation of the Leadership and Administration Budget Control Level to house Seattle IT's indirect costs and administrative overhead that is not directly assigned to specific projects;
- creation of the Capital Improvement Program (CIP) Budget Control Level to clearly delineate Seattle IT's capital costs from operating costs in its budget;
- the creation of 38 budget programs and the creation of new projects within each program to represent Seattle IT's lines of business and the services provided to customer departments;
- standardization of activities within each project to track specific components or tasks such as maintenance, service requests, planning and execution; and
- distribution of indirect costs to projects when feasible, with remaining indirect costs budgeted and reported in the Leadership and Administration Budget Control Level.

These changes resulted in an overall increase of double-appropriated budget within Seattle IT due to new cost accounting policies under the Financial Management and Accountability Program.

## *Department Rates / Seattle IT Revenue*

The restructuring of Seattle IT's budget shifts funding between projects and, most significantly, will change the way Seattle IT charges indirect costs and administrative overhead to customer departments. Seattle IT is also developing a new cost allocation methodology based on a review of best practices in other cities and counties which will change how rates are set for each of Seattle IT's central projects or services. Given the timing of the 2018 budget cycle, there was not sufficient time to revise the baseline budget to reflect the new consolidated project based structure and cost pools before central rates were set in May 2017. The decision was made to keep 2018 rates from Seattle IT at the level in the 2018 Endorsed Budget, plus adjustments for any department-specific projects, to provide rate predictability as departments prepared their own budget submittals. Upon adoption of the 2018 budget, Seattle IT will compare rates in the 2018 Adopted Budget to the rates that should have been charged in the new project based budget and cost pools; this will be done on a department level. Differences between the new rates and the adopted rates will be applied to Seattle IT's future budget year charges.

For more general information on the Citywide Summit Reimplementation project, please see the Department of Finance and Administrative Services budget section.

## **2018 Proposed Budget Changes**

In addition to the many technical changes related to Seattle IT's new consolidated project based structure, the 2018 Proposed Budget includes new projects that will help the department deliver on the City's Technology Strategic Agenda, implement mandated programs and services, and facilitate new department-led initiatives. New projects in the proposed budget generally fall under one or more of the following technology priorities:

### *Privacy*

The City has an obligation to protect its technology resources and earn the public's trust in how it collects and uses information. In August 2017, the City Council passed a Surveillance Ordinance ([Ordinance 125376](#)) to bring additional transparency and accountability to the City's acquisition of surveillance technology and use of surveillance data. The proposed budget includes funding for one permanent and one temporary position for Seattle IT to implement its new responsibilities as required by the ordinance.

### *Service and System Maturity*

Seattle IT strives to deliver enterprise grade, scalable, sustainable services to its customers. Focusing on service and system maturity will lower ongoing operational costs and improve the customer experience.

The 2018 Proposed Budget increases technology support for Citywide applications including SharePoint,

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PeopleSoft, and GovQA. The proposed budget also provides funding to replace systems nearing end of life and resources to maintain existing systems.

## *Public Experience*

One of the goals of the consolidated Seattle IT department is to connect the public with City government and identify tools that broaden public engagement. The 2017 Adopted Budget included support for the digital equity action plan and provided funding to improve the City's engagement with the public through web-based applications. To further advance the City's digital equity work, the proposed budget includes funding for closed captioning services of live City Council and Council Committee video on the Seattle Channel.

## *Department Projects*

The proposed budget includes a number of department-specific IT projects for which Seattle IT will do the work and collect rates or bill departments directly. These projects are appropriated both in Seattle IT and the respective departments. These projects are shown in the Seattle IT budget; however, the detail for these projects are included in the budget sections for the individual departments. Therefore, please see the individual department's budget sections for details.

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## Incremental Budget Changes

### Seattle Information Technology Department

	2018	
	Budget	FTE
<b>Total 2018 Endorsed Budget</b>	<b>\$ 237,802,486</b>	<b>661.60</b>
<b>Baseline Changes</b>		
Citywide Adjustments for Standard Cost Changes	\$ 4,864,943	0.00
Supplemental Budget Changes	\$ 112,503	1.00
Technical Adjustment to Baseline Budget	\$ 8,476,808	0.00
<b>Proposed Changes</b>		
Citywide Summit Re-Implementation Project	\$ 1,500,000	0.00
PeopleSoft Financials 9.2 Software Operational and Maintenance Costs	\$ 1,088,802	4.00
Seattle Municipal Tower Remodel	-\$ 4,800,000	0.00
Senior Finance Analyst FTE	\$ 140,311	1.00
Surveillance Ordinance Resources	\$ 283,138	1.00
Seattle Channel Closed Captioning	\$ 160,000	0.00
Increase Half-Time SharePoint Position to Full Time	\$ 0	0.50
Technical Support for GovQA System	\$ 226,570	0.00
Human Resources Information System Replacement Project	\$ 1,500,000	0.00
City Budget Systems Replacement	\$ 500,000	0.00
Criminal Justice Information System Replacement Projects	-\$ 1,251,396	0.00
Maintenance Cost Reconciliation	\$ 52,509	0.00
Vacancy Rate Assumption	-\$ 2,748,728	0.00
Reduce Non-Personnel Expenditures	-\$ 148,875	0.00
Department of Education and Early Learning Projects	\$ 27,360	0.00
Department of Neighborhoods Projects	\$ 74,000	0.00
Office of Housing Projects	\$ 200,000	0.00
Personnel Compensation Trust Fund Projects	\$ 1,057,155	0.00
Seattle Department of Transportation Projects	\$ 1,243,286	0.00
Seattle Fire Department Projects	\$ 214,386	0.00
<b>Proposed Technical Changes</b>		
Technical Adjustments	-\$ 630,450	-1.50
<b>Total Incremental Changes</b>	<b>\$ 12,142,322</b>	<b>6.00</b>
<b>2018 Proposed Budget</b>	<b>\$ 249,944,808</b>	<b>667.60</b>

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## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Citywide Adjustments for Standard Cost Changes - \$4,864,943**

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, health care, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

#### **Supplemental Budget Changes - \$112,503/1.00 FTE**

This adjustment reflects changes made through supplemental budget legislation since the last adopted budget. Supplemental budget legislation is developed by the Executive and adopted by the City Council four times a year to provide for corrections to the adopted budget, unforeseen changes in circumstance, new funding opportunities or new policy priorities. These changes may include additions or reductions in appropriations and FTEs.

During the planning stage for IT consolidation, Seattle IT worked with departments to determine which positions were "in scope" or "out of scope" for consolidation into the new IT department. During the consolidation process in 2016, Seattle IT and departments missed some positions that should have been consolidated. Additionally, during consolidation, some positions were erroneously transferred to Seattle IT that should have stayed in departments. The First Quarter Supplemental Budget Ordinance included position transfers between the Seattle Police Department and Seattle IT to correct for these errors.

#### **Technical Adjustment to Baseline Budget - \$8,476,808**

This adjustment converts Seattle IT's budget to its new project based cost accounting structure under the Citywide Summit Reimplementation (SRI) project by transferring funds from the seven budget control levels and 42 budget programs in Summit 8.8 to the eight budget control levels and 38 budget programs that will exist in the new Peoplesoft Financials 9.2 system. The most significant changes include:

- creation of a Leadership and Administration Budget Control Level to house Seattle IT's indirect costs and administrative overhead that is not directly assigned to specific projects;
- creation of a Capital Improvement Program (CIP) Budget Control Level to clearly delineate Seattle IT's capital costs from operating costs in its budget;
- the creation of 38 budget programs, including new projects within each program to represent Seattle IT's lines of business and the services provided to customer departments;
- standardization of activities within each project to track specific components or tasks such as maintenance, service requests, planning and execution; and
- distribution of indirect costs to projects when feasible, with remaining indirect costs budgeted and reported in the Leadership and Administration Budget Control Level.

These changes resulted in an overall increase of budget appropriated twice within Seattle IT due to new cost accounting policies under the Financial Management and Accountability Program.

In addition, this item adds expenditure authority to pay for various wage adjustments in 2018 stemming from labor settlements in 2016.



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## Proposed Changes

### **Citywide Summit Re-Implementation Project - \$1,500,000**

This item increases funding for temporary staff and other resources to help Seattle IT transition to the PeopleSoft Financials 9.2 system in 2018. The system is scheduled to go-live in January 2018; however, the Summit Reimplementation (SRI) project will still require involvement from Seattle IT operational and technical staff to develop and test interfaces and reports; conduct user acceptance testing and end user training; create business process documentation; and oversee change management activities, data migration efforts and system stabilization. Given the duration and complexity of the project on top of the department's normal responsibilities, Seattle IT will use temporary staff and contract resources to support this work. A description of the Summit Re-Implementation project is located within the Department of Finance and Administrative Services.

### **PeopleSoft Financials 9.2 Software Operational and Maintenance Costs - \$1,088,802/4.00 FTE**

The Citywide Summit Reimplementation (SRI) project began in 2013 with the goal of moving the existing Summit 8.8 system to its most current software release, PeopleSoft Financials 9.2. The system is scheduled to go-live in January 2018 and Seattle IT will be responsible for its technical support and maintenance. This item includes ongoing funding for new contractual obligations Seattle IT will inherit in 2018 after reimplementation; ongoing funding and position authority for four FTE positions to ensure the internal support team for the Summit system is appropriately staffed; and one-time funding for training and support services. A description of the Summit Reimplementation project is located within the Department of Finance and Administrative Services.

### **Seattle Municipal Tower Remodel - (\$4,800,000)**

In 2017, Seattle IT completed work with the Department of Finance and Administrative Services on the development of a Master Space Plan for the new Seattle IT Department. The Master Space plan addresses multiple items, including the deconstruction of an old data center on the 26th floor; the creation of Seattle IT and the associated staff restructuring; and updating much of the assigned space to new City office space standards. Much of the work included in this initiative (including deconstructing the 26th floor data center and updating the space to new City standards) was already in planning and would have occurred without IT consolidation. The proposed budget modifies funding for the Seattle Municipal Tower (SMT) remodel project in Seattle IT's six-year Capital Improvement Program (CIP) to reflect updates to the timing and overall cost of this project.

### **Senior Finance Analyst FTE - \$140,311/1.00 FTE**

The Seattle IT finance team oversees all financial aspects of a project's lifecycle including budget proposal, planning, implementation, billing, and closure. In 2017, the City consolidated all technology projects into the IT department, doubling the number of projects in Seattle IT's project portfolio to over 35 Capital Improvement Program (CIP) projects and numerous other non-CIP projects. In addition, project support will be a growing need in 2018 and beyond as the Summit Reimplementation (SRI) project shifts the orientation of financial reporting to a project-centric system. This item adds on-going funding and position authority for one full-time Senior Finance Analyst to increase the Seattle IT finance team's capacity to provide financial analysis, reporting, and support to internal and external customers.

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## **Surveillance Ordinance Resources - \$283,138/1.00 FTE**

In August 2017, the City Council passed [Ordinance 125376](#) related to the City's acquisition and use of surveillance technologies. The Surveillance Ordinance attempts to mitigate privacy concerns by defining a process by which City departments must thoughtfully plan for the use of these technologies and publicly seek approval for their use prior to acquisition. Under the ordinance, the Seattle IT department is responsible for several new activities, including:

- reviewing potential surveillance technology acquisitions;
- providing expertise to departments on Surveillance Impact Reports;
- maintaining a public website listing exempt surveillance technology;
- producing quarterly and annual reports; and
- directing departments to cease use of surveillance technology or its data if not in compliance with the ordinance.

To perform the work related to the Surveillance Ordinance, the proposed budget funds one Strategic Advisor II FTE position and one two-year Strategic Advisor II position. Seattle IT will re-evaluate its need for two full-time positions to fulfill its responsibilities under the ordinance during the 2019 budget review process. This item is funded through IT rates.

## **Seattle Channel Closed Captioning - \$160,000**

The Seattle Channel strives to produce compelling content that informs residents about city issues, resources and services. The Channel also strives to be inclusive and to both represent and reach diverse audiences. Closed captioning is a process of displaying text on a television, video screen, or other visual display to provide additional or interpretive information of the video presented. To improve the Channel's ability to deliver inclusive content to all residents of the City, the Cable Fund will provide funding for closed captioning services of live City Council and Council Committee videos.

## **Increase Half-Time SharePoint Position to Full Time - .50 FTE**

SharePoint is a strategic, multifaceted tool that integrates Office 365 and provides a platform for collaboration and communication that is consistent, seamless, and easy to use by all City users on their preferred choice of device (laptop, tablet, etc.). To build out, manage, and maintain this environment, the 2018 Proposed Budget will increase a half-time position to full time to serve as a SharePoint Technical Lead. This position will allow the SharePoint team to keep pace as SharePoint usage increases throughout the City and as the platform matures and evolves.

## **Technical Support for GovQA System - \$226,570**

In 2016 the City began implementing GovQA, a tool to manage public disclosure requests. The new Citywide system is a cornerstone of the City's efforts to make Public Records Act compliance a sustainable line of business for City agencies, while also creating a more efficient and consistent experience for the public to submit and track public disclosure requests and communicate with public disclosure officers. This item adds one two-year Strategic Advisor 1 to provide technical operations and maintenance support of the GovQA system, as well as \$66,000 ongoing funding to cover the cost of annual application license fees and other transactional costs. Seattle IT will re-assess its need for an ongoing full-time position to support the system during the 2019 budget review process.

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## **Human Resources Information System Replacement Project - \$1,500,000**

The Human Resources Information System (HRIS) supports the City's payroll processing, human resources, benefits administration and retirement payroll. The system was originally implemented in 1995 and has been upgraded six times between 1997 and 2010. The current vendor for HRIS is changing its business strategy which requires the City to review and evaluate options for the future of the system. Planning for HRIS began in 2016 and is expected to continue through 2018 resulting in an options analysis and recommendation to either re-implement or replace the system. The final recommendation will include a multi-year budget proposal for consideration in the 2019-2020 biennial budget process. Funding for the HRIS Replacement Project is included in Seattle IT's six-year Capital Improvement Program (CIP).

## **City Budget Systems Replacement - \$500,000**

This item provides the initial resources to begin the planning and procurement processes for replacement of the budget systems used by the City Budget Office and the Legislative Department. These systems no longer meet the needs of their respective departments and are inadequate budgeting tools to execute performance-based budgeting. This project will also help the City move towards a common budgeting platform that can be built upon by other departments as their individual budget systems need replacement.

## **Criminal Justice Information System Replacement Projects - (\$1,251,396)**

Since 1998, the Criminal Division of the Law Department has been using a case management system called DAMION to track all aspects of the prosecution process. The system is now approaching end of life and needs to be replaced. This item provides the resources to transition DAMION to a web-based system called JWorks. The implementation and ongoing support of JWorks will be managed by existing Law Department IT staff, with support from Seattle IT to integrate the system with the Municipal Court Information System (MCIS) replacement project planned for by the Seattle Municipal Court. The Criminal Justice Information Systems project in Seattle IT's six-year Capital Improvement Program includes increased funding for the DAMION project, and revised funding for the MCIS project to reflect updates to the timing and cost of the project in 2018.

## **Maintenance Cost Reconciliation - \$52,509**

During IT consolidation in 2017, City departments transferred IT resources and project budgets to the Seattle Information Technology Department (Seattle IT). As part of the ongoing consolidation process, Seattle IT has been working on a full review of all licensing and maintenance commitments it has inherited from departments. This effort involves a review of over 600 separate contractual commitments based on information collected from departments. The review to date has identified the need for additional funding from the Seattle Department of Transportation (SDOT) to reconcile the department's maintenance obligations in 2018 with funding provided by the department in 2017.

## **Vacancy Rate Assumption - (\$2,748,728)**

Due to the condensed timeline and complexity of creating the first Seattle IT budget for 2017, Seattle IT did not have the capacity to rationalize and standardize an ongoing vacancy rate assumption to reflect salary savings across the department. This item implements a 3% vacancy rate, resulting in an overall reduction of nearly \$2.77

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million in the rates it will charge to departments for annual labor costs.

## **Reduce Non-Personnel Expenditures - (\$148,875)**

Seattle IT analyzed historical spending in the Office of Cable Communications, the Seattle Channel and Community Technology programs and realized efficiencies to reduce ongoing non-personnel expenditures. This adjustment will reduce the budget in Seattle IT by \$148,875 per year and result in equivalent savings to the Cable Fund.

## **Department of Education and Early Learning Projects - \$27,360**

Please see the following change in the individual department budget for more detail:

- Sweetened Beverage Tax Investments

## **Department of Neighborhoods Projects - \$74,000**

Please see the following change in the individual department budget for more detail:

- Historic Preservation Review Process Improvement

## **Office of Housing Projects - \$200,000**

Please see the following change in the individual department budget for more detail:

- IT Assessment and Improvements

## **Personnel Compensation Trust Fund Projects - \$1,057,155**

Please see the following change in the individual department budget for more detail:

- Workers' Compensation System Replacement

## **Seattle Department of Transportation Projects - \$1,243,286**

Please see the following change in the individual department budget for more detail:

- Enhance IT Capacity

## **Seattle Fire Department Projects - \$214,386**

Please see the following change in the individual department budget for more detail:

- Replacement of Backup Dispatch System

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## Proposed Technical Changes

### Technical Adjustments - (\$630,450)/(1.50) FTE

The 2018 Proposed Budget includes numerous technical adjustments, some of which are budget-neutral:

- converts one full-time Project Manager (IT Professional A) position into a billable resource;
- transfers funds to the Department of Parks and Recreation to support telephone coordination;
- transfers ongoing operating and maintenance funding from the six-year Capital Improvement Program (CIP) to the operating budget to better reflect capitalizable expenditures attributed to the CIP;
- transfers funds between accounts to reflect the use of internal billable resources rather than temporary labor or consultants;
- transfers funds to the Seattle Police Department (SPD) Applications Development CIP project from other SPD initiatives in 2018 to support the Records Management System (RMS) replacement project. The transferred funds represent savings from operating and project management costs for Body Worn Video (\$1.55 million), Data Analytics Platform (\$211,000), and Work Scheduling and Timekeeping replacement (\$174,000);
- identifies a funding method to recover revenue to Seattle IT's fund balance. In 2017, Seattle IT used \$1,200,000 of departmental fund balance to pay for the Seattle Municipal Tower remodel project in its CIP. The department will recover this revenue over five years through IT rates. This adjustment provides the first year of revenue recovery and does not require additional budget appropriation;
- reduces the budget authority and corresponding revenue recovered through IT rates for debt service on bonds issued for the Next Generation Data Center and Municipal Court Information System projects in Seattle IT's CIP. The debt service on these bonds is paid directly by Finance General;
- corrects an error in Seattle IT's FTE count in the 2018 Endorsed Budget by transferring 0.5 FTE authority back to Seattle Public Utilities as authorized in legislation passed with the 2017 Adopted Budget; and
- eliminates 1.0 FTE position erroneously transferred to Seattle IT by the Seattle Department of Human Resources during IT consolidation.

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## Expenditure Overview

Appropriations	Summit Code	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
<b>Summit 8.8 Structure</b>					
<b>Application Services Budget Control Level</b>	<b>D6600</b>	<b>0</b>	<b>36,336,248</b>	<b>36,545,176</b>	<b>0</b>
<b>Business Office Budget Control</b>					
Business Office		4,340,657	6,671,755	6,826,783	0
CTO/Executive Team		0	2,522,364	2,068,635	0
General and Administration		0	6,314,688	6,758,193	0
Programmatic Initiatives		28,237,075	9,205,059	7,697,904	0
<b>Total</b>	<b>D1100</b>	<b>32,577,732</b>	<b>24,713,866</b>	<b>23,351,515</b>	<b>0</b>
<b>Citywide IT Initiatives Budget Control</b>					
Department of Construction and Inspections IT Initiatives		1,901,328	5,279,446	5,333,179	0
Department of Education and Early Learning IT Initiatives		0	261,079	258,033	0
Department of Neighborhoods IT Initiatives		18,815	38,480	38,480	0
Department of Parks and Recreation Information Technology Initiatives		1,095,051	1,286,468	1,292,331	0
Finance and Administrative Services IT Initiatives		4,173,625	1,385,308	1,400,532	0
Human Services Department IT Initiatives		675,221	1,270,187	1,132,054	0
Office for Civil Rights IT Initiatives		83,032	163,875	164,772	0
Office of Arts and Culture IT Initiatives		80,830	153,536	154,294	0
Office of Housing IT Initiatives		84,543	153,990	154,748	0
Office of Planning and Community Development IT Initiatives		27,542	13,000	13,000	0
Seattle Center IT Initiatives		648,298	874,451	733,683	0
Seattle City Light IT Initiatives		13,147,821	22,516,920	24,547,229	0
Seattle Department of Construction and Inspections PIT IT Initiatives		774,443	0	0	0
Seattle Department of Transportation IT Initiatives		2,078,648	8,104,584	8,232,700	0
Seattle Fire Department IT Initiatives		1,956,308	3,458,889	3,472,849	0
Seattle Police Department IT Initiatives		2,559,479	8,514,602	8,547,360	0
Seattle Public Utilities IT Initiatives		10,802,168	43,090,225	30,872,555	0
<b>Total</b>	<b>D9900</b>	<b>40,107,149</b>	<b>96,565,040</b>	<b>86,347,799</b>	<b>0</b>
<b>Digital Engagement Budget Control</b>					
Citywide Web Team		2,461,431	2,902,511	2,939,385	0

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Community Technology		1,471,135	1,688,180	1,674,394	0
Office of Cable Communications		776,206	802,875	813,480	0
Open Data		0	1,082,106	1,102,640	0
Seattle Channel		3,415,586	3,347,176	3,383,338	0
<b>Total</b>	<b>D4400</b>	<b>8,124,358</b>	<b>9,822,848</b>	<b>9,913,237</b>	<b>0</b>

### Engineering and Operations Budget Control

Customer Support Services		2,428,772	11,971,890	12,029,826	0
Data Network Services		3,844,031	0	0	0
Engineering		0	1,899,330	1,953,468	0
Enterprise Computing		15,078,841	22,062,387	21,930,812	0
Messaging, Collaboration and Directory Services		3,033,726	0	0	0
Radio Communications		1,877,808	3,996,722	7,511,567	0
Radio Network		757,062	0	0	0
Service Desk		1,856,187	0	0	0
Supply Room		924,034	5,478,690	5,506,715	0
Technology Engineering and Project Management		2,771,257	4,750,834	4,877,739	0
Telecommunications		9,316,855	15,696,540	15,507,188	0
<b>Total</b>	<b>D3300</b>	<b>41,888,574</b>	<b>65,856,393</b>	<b>69,317,315</b>	<b>0</b>

### Security, Privacy, and Compliance Budget Control

Compliance		0	1,215,683	1,229,862	0
Privacy		0	516,229	527,733	0
Security		0	3,343,835	3,386,086	0
<b>Total</b>	<b>D5500</b>	<b>0</b>	<b>5,075,747</b>	<b>5,143,681</b>	<b>0</b>

### Strategy and Planning Budget Control

Citywide PMO		0	1,385,916	1,412,571	0
Enterprise Architecture		0	168,143	169,003	0
Information Security Office		1,936,679	0	0	0
IT Governance		4,232,927	515,548	528,766	0
Portfolio		0	344,941	354,444	0
Project Resources		0	3,942,440	3,964,716	0
Service Management Office		0	735,644	754,263	0
<b>Total</b>	<b>D2200</b>	<b>6,169,606</b>	<b>7,092,632</b>	<b>7,183,763</b>	<b>0</b>

### Summit 9.2 Structure

#### Applications Services Budget Control

Applications		0	0	0	29,228,922
Applications Maintenance		0	0	0	62,509
Cross Platform Services		0	0	0	8,152,285
Divisional Indirect - Applications Services		0	0	0	-16,381

## Seattle Information Technology Department

Shared Platforms		0	0	0	14,589,547
<b>Total</b>	<b>50410- D6000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,016,882</b>
<b>Capital Improvement Projects Budget Control</b>					
Application Services CIP		0	0	0	20,541,890
Citywide IT Initiatives CIP		0	0	0	1,747,324
Customer Support Services CIP		0	0	0	368,404
Enterprise Computing Services CIP		0	0	0	940,489
Programmatic Initiatives CIP		0	0	0	1,552,641
Radio Communications CIP		0	0	0	4,649,500
Seattle Channel CIP		0	0	0	381,135
Security CIP		0	0	0	746,773
Technology Engineering & Project Management CIP		0	0	0	4,013,252
Telecommunications CIP		0	0	0	1,955,297
<b>Total</b>	<b>50410- C7000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,896,705</b>
<b>Client Services Management Budget Control Level</b>	<b>50410- D8000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,273,993</b>
<b>Digital Engagement Budget Control</b>					
Broadband & Community Technology		0	0	0	1,815,195
Cable Communications		0	0	0	713,079
Citywide Web Services		0	0	0	3,966,122
Open Data		0	0	0	1,072,288
Privacy		0	0	0	748,286
Seattle Channel		0	0	0	3,016,461
<b>Total</b>	<b>50410- D4000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,331,431</b>
<b>Engineering &amp; Operations Budget Control</b>					
Customer Support Services		0	0	0	20,700,170
Divisional Indirect - Engineering & Operations		0	0	0	119,303
Engineering and Operations Maintenance		0	0	0	730,031
Enterprise Computing		0	0	0	17,018,979
Network and Communications Technology		0	0	0	18,544,451
Operations Support		0	0	0	5,902,514
<b>Total</b>	<b>50410- D3000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,015,448</b>
<b>IT Initiatives Budget Control</b>					
Budget for Billed Services		0	0	0	12,825,374



## Seattle Information Technology Department

Citywide IT Initiatives		0	0	0	500,000
Department Operational Projects		0	0	0	38,507,692
Project Services		0	0	0	6,235,264
<b>Total</b>	<b>50410-D9000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,068,330</b>
<b>Leadership &amp; Administration Budget Control</b>					
Business Office		0	0	0	10,379,150
Citywide Indirect Costs		0	0	0	3,932,331
CTO / Executive Team		0	0	0	2,867,364
Pooled Benefits and PTO		0	0	0	0
Strategy & Planning		0	0	0	3,083,644
<b>Total</b>	<b>50410-D1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,262,489</b>
<b>Security, Risk &amp; Compliance Budget Control Level</b>	<b>50410-D5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,079,530</b>
<b>Department Total</b>		<b>128,867,419</b>	<b>245,462,774</b>	<b>237,802,486</b>	<b>249,944,808</b>
<b>Department Full-time Equivalents Total*</b>		<b>205.00</b>	<b>659.60</b>	<b>661.60</b>	<b>667.60</b>

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

# Seattle Information Technology Department

## Revenue Overview

### 2018 Estimated Revenues

Summit Code	Source	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
542810	Cable Fund Allocation	9,407,077	9,713,467	9,399,960	9,559,960
	<b>Total Cable Fund</b>	<b>9,407,077</b>	<b>9,713,467</b>	<b>9,399,960</b>	<b>9,559,960</b>
541490	Technology Allocation (GF Depts)	18,419,123	47,591,441	50,757,857	47,064,943
541710	Rates (GF Depts)	139,586	0	0	0
541810	Rates (GF Depts)	7,751,780	212,646	217,569	217,569
541810	Rates (GF Depts) - Citywide Department Specific Initiatives	11,412,804	433,908	134,458	161,818
542810	Rates (GF Depts)	3,334,645	3,123,083	3,152,584	3,152,584
542810	Special Project Billings (GF Depts)	999,577	0	0	0
	<b>Total City Agency - GF</b>	<b>42,057,515</b>	<b>51,361,078</b>	<b>54,262,468</b>	<b>50,596,914</b>
541490	Technology Allocation	24,919,268	102,004,986	98,427,039	96,671,202
541710	Rates	76,126	0	0	0
541810	Rates	1,274,671	2,095,428	1,402,362	2,503,842
541810	Rates - Citywide Department Specific Initiatives	28,743,663	41,023,220	30,362,743	33,498,372
542810	Rates	1,647,516	1,257,214	1,262,933	1,262,933
542810	Special Project Billings	286,521	0	0	0
	<b>Total City Agency - Non-GF</b>	<b>56,947,765</b>	<b>146,380,848</b>	<b>131,455,077</b>	<b>133,936,349</b>
441710	Rates	433	0	0	0
442810	Rates	607,133	361,175	363,869	363,869
442810	Special Project Billings	639,279	0	0	0
485400	Other Miscellaneous Revenues	-987,353	0	0	0
	<b>Total External Revenues</b>	<b>259,492</b>	<b>361,175</b>	<b>363,869</b>	<b>363,869</b>
461110	Interest Earnings	307,525	0	0	278,994
	<b>Total Finance-External</b>	<b>307,525</b>	<b>0</b>	<b>0</b>	<b>278,994</b>
587001	Technology Allocation (pure GF)	9,103,446	19,002,200	18,772,186	21,517,541
	<b>Total General Subfund Support</b>	<b>9,103,446</b>	<b>19,002,200</b>	<b>18,772,186</b>	<b>21,517,541</b>
569990	Long-Term General Obligation (LTGO) Bonds - App Dev SPD	0	1,094,249	0	1,094,249
569990	Long-Term General Obligation (LTGO) Bonds - MCIS	0	2,518,625	6,600,400	5,349,000
569990	Long-Term General Obligation (LTGO) Bonds - SMT Remodel - IT	0	4,800,000	0	0
569990	Long-Term General Obligation (LTGO) Bonds - SRI Side Systems	0	0	0	727,000
	<b>Total LTGO Bonds</b>	<b>0</b>	<b>8,412,874</b>	<b>6,600,400</b>	<b>7,170,249</b>
542810	Special Project Billings	0	12,877,736	19,327,295	23,348,448
	<b>Total Special Project Billings</b>	<b>0</b>	<b>12,877,736</b>	<b>19,327,295</b>	<b>23,348,448</b>

## Seattle Information Technology Department

<b>Total Revenues</b>		<b>118,082,820</b>	<b>248,109,378</b>	<b>240,181,255</b>	<b>246,772,324</b>
379100	Use of (Contributions to) Fund Balance	10,784,599	-2,646,604	-2,378,769	3,172,484
<b>Total Use of (Contributions to) Fund Balance</b>		<b>10,784,599</b>	<b>-2,646,604</b>	<b>-2,378,769</b>	<b>3,172,484</b>
<b>Total Resources</b>		<b>128,867,419</b>	<b>245,462,774</b>	<b>237,802,486</b>	<b>249,944,808</b>

# Seattle Information Technology Department

## Summit 8.8 Structure

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

#### Application Services Budget Control Level

The purpose of the Application Services Budget Control Level is to design, develop, integrate, implement, and support application solutions in accordance with citywide architecture and governance.

	2016	2017	2018	2018
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Application Services	0	36,336,248	36,545,176	0
<b>Total</b>	<b>0</b>	<b>36,336,248</b>	<b>36,545,176</b>	<b>0</b>
Full-time Equivalents Total*	0.00	66.50	68.50	0.00

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

**The following information summarizes the programs in Application Services Budget Control Level:**

#### Application Services Program

Designs, develops, integrates, implements and supports application solutions in accordance with Citywide architecture and governance.

Expenditures/FTE	2016	2017	2018	2018
	Actuals	Adopted	Endorsed	Proposed
Application Services	0	36,336,248	36,545,176	0
Full-time Equivalents Total	0.00	66.50	68.50	0.00

#### Business Office Budget Control Level

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

	2016	2017	2018	2018
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Business Office	4,340,657	6,671,755	6,826,783	0
CTO/Executive Team	0	2,522,364	2,068,635	0
General and Administration	0	6,314,688	6,758,193	0
Programmatic Initiatives	28,237,075	9,205,059	7,697,904	0
<b>Total</b>	<b>32,577,732</b>	<b>24,713,866</b>	<b>23,351,515</b>	<b>0</b>
Full-time Equivalents Total*	24.00	51.50	51.50	0.00

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

# Seattle Information Technology Department

*The following information summarizes the programs in Business Office Budget Control Level:*

## **Business Office Program**

To provide human resources, contracting, finance, accounting, grants management and budget (planning, control, analysis and consulting) services to the other information technology divisions.

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Business Office	4,340,657	6,671,755	6,826,783	0
Full-time Equivalents Total	23.00	42.50	42.50	0.00

## **CTO/Executive Team Program**

To manage funding associated with the Chief Technology Officer (CTO) and the Seattle IT Executive Team. The CTO sets technology standards and strategies to ensure the City's technology investments are used efficiently and effectively.

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
CTO/Executive Team	0	2,522,364	2,068,635	0
Full-time Equivalents Total	0.00	8.00	8.00	0.00

## **General and Administration Program**

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

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
General and Administration	0	6,314,688	6,758,193	0

## **Programmatic Initiatives Program**

To manage funding associated with programmatic IT initiatives.

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Programmatic Initiatives	28,237,075	9,205,059	7,697,904	0
Full-time Equivalents Total	1.00	1.00	1.00	0.00

## Seattle Information Technology Department

### Citywide IT Initiatives Budget Control Level

The purpose of the City Department IT Initiatives Budget Control Level is to provide support for IT initiatives within departments.

<b>Program Expenditures</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Department of Construction and Inspections IT Initiatives	1,901,328	5,279,446	5,333,179	0
Department of Education and Early Learning IT Initiatives	0	261,079	258,033	0
Department of Neighborhoods IT Initiatives	18,815	38,480	38,480	0
Department of Parks and Recreation Information Technology Initiatives	1,095,051	1,286,468	1,292,331	0
Finance and Administrative Services IT Initiatives	4,173,625	1,385,308	1,400,532	0
Human Services Department IT Initiatives	675,221	1,270,187	1,132,054	0
Office for Civil Rights IT Initiatives	83,032	163,875	164,772	0
Office of Arts and Culture IT Initiatives	80,830	153,536	154,294	0
Office of Housing IT Initiatives	84,543	153,990	154,748	0
Office of Planning and Community Development IT Initiatives	27,542	13,000	13,000	0
Seattle Center IT Initiatives	648,298	874,451	733,683	0
Seattle City Light IT Initiatives	13,147,821	22,516,920	24,547,229	0
Seattle Department of Construction and Inspections PIT IT Initiatives	774,443	0	0	0
Seattle Department of Transportation IT Initiatives	2,078,648	8,104,584	8,232,700	0
Seattle Fire Department IT Initiatives	1,956,308	3,458,889	3,472,849	0
Seattle Police Department IT Initiatives	2,559,479	8,514,602	8,547,360	0
Seattle Public Utilities IT Initiatives	10,802,168	43,090,225	30,872,555	0
<b>Total</b>	<b>40,107,149</b>	<b>96,565,040</b>	<b>86,347,799</b>	<b>0</b>
Full-time Equivalents Total*	0.00	250.10	250.10	0.00

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

# Seattle Information Technology Department

*The following information summarizes the programs in Citywide IT Initiatives Budget Control Level:*

## Department of Construction and Inspections IT Initiatives Program

The purpose of the Department of Construction and Inspections IT Initiatives Program is to provide support for IT initiatives within the Department of Construction and Inspections.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Department of Construction and Inspections IT Initiatives	1,901,328	5,279,446	5,333,179	0
Full-time Equivalents Total	0.00	21.00	21.00	0.00

## Department of Education and Early Learning IT Initiatives Program

The purpose of the Department of Education and Early Learning IT Initiatives Program is to provide support for IT initiatives within the Department of Education and Early Learning.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Department of Education and Early Learning IT Initiatives	0	261,079	258,033	0
Full-time Equivalents Total	0.00	1.00	1.00	0.00

## Department of Neighborhoods IT Initiatives Program

The purpose of the Department of Neighborhoods IT Initiatives Program is to provide support for IT initiatives within the Department of Neighborhoods.

<b>Expenditures</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Department of Neighborhoods IT Initiatives	18,815	38,480	38,480	0

## Department of Parks and Recreation Information Technology Initiatives Program

The purpose of the Department of Parks and Recreation IT Initiatives Program is to support IT initiatives within the Department of Parks and Recreation.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Department of Parks and Recreation Information Technology Initiatives	1,095,051	1,286,468	1,292,331	0
Full-time Equivalents Total	0.00	7.00	7.00	0.00

## Finance and Administrative Services IT Initiatives Program

The purpose of the Finance and Administrative Services IT Initiatives Program is to support IT initiatives within the Finance and Administrative Services Department.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Finance and Administrative Services IT Initiatives	4,173,625	1,385,308	1,400,532	0
Full-time Equivalents Total	0.00	5.00	5.00	0.00

# Seattle Information Technology Department

## Human Services Department IT Initiatives Program

The purpose of the Human Services Department IT Initiatives Program is to support IT initiatives within the Human Services Department.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Human Services Department IT Initiatives	675,221	1,270,187	1,132,054	0
Full-time Equivalents Total	0.00	7.10	7.10	0.00

## Office for Civil Rights IT Initiatives Program

The purpose of the Office for Civil Rights IT Initiatives Program is to provide support for IT initiatives within the Office for Civil Rights.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Office for Civil Rights IT Initiatives	83,032	163,875	164,772	0
Full-time Equivalents Total	0.00	0.50	0.50	0.00

## Office of Arts and Culture IT Initiatives Program

The purpose of the Office of Arts and Culture IT Initiatives Program is to provide support to IT initiatives within the Office of Arts and Culture.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Office of Arts and Culture IT Initiatives	80,830	153,536	154,294	0
Full-time Equivalents Total	0.00	1.00	1.00	0.00

## Office of Housing IT Initiatives Program

The purpose of the Office of Housing IT Initiatives Program is to provide support for IT initiatives within the Office of Housing.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Office of Housing IT Initiatives	84,543	153,990	154,748	0
Full-time Equivalents Total	0.00	1.00	1.00	0.00

## Office of Planning and Community Development IT Initiatives Program

The purpose of the Office of Planning and Community Development IT Initiatives Program is to provide support for IT initiatives within the Office of Planning and Community Development.

	2016	2017	2018	2018
Expenditures	Actuals	Adopted	Endorsed	Proposed
Office of Planning and Community Development IT Initiatives	27,542	13,000	13,000	0



# Seattle Information Technology Department

## Seattle Center IT Initiatives Program

The purpose of the Seattle Center IT Initiatives Program is to support IT initiatives within the Seattle Center.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Seattle Center IT Initiatives	648,298	874,451	733,683	0
Full-time Equivalents Total	0.00	4.00	4.00	0.00

## Seattle City Light IT Initiatives Program

The purpose of the Seattle City Light IT Initiatives Program is to support IT initiatives within Seattle City Light.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Seattle City Light IT Initiatives	13,147,821	22,516,920	24,547,229	0
Full-time Equivalents Total	0.00	65.50	65.50	0.00

## Seattle Department of Construction and Inspections PIT IT Initiatives Program

The purpose of the Department of Construction and Inspections PIT Initiatives Program is to provide support for IT initiatives within the Department of Construction and Inspections.

	2016	2017	2018	2018
Expenditures	Actuals	Adopted	Endorsed	Proposed
Seattle Department of Construction and Inspections PIT IT Initiatives	774,443	0	0	0

## Seattle Department of Transportation IT Initiatives Program

The purpose of the Seattle Department of Transportation IT Initiatives Program is to support IT initiatives within the Seattle Department of Transportation.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Seattle Department of Transportation IT Initiatives	2,078,648	8,104,584	8,232,700	0
Full-time Equivalents Total	0.00	23.00	23.00	0.00

## Seattle Fire Department IT Initiatives Program

The purpose of the Seattle Fire Department IT Initiatives Program is to support IT initiatives within the Seattle Fire Department.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Seattle Fire Department IT Initiatives	1,956,308	3,458,889	3,472,849	0
Full-time Equivalents Total	0.00	17.00	17.00	0.00

# Seattle Information Technology Department

## Seattle Police Department IT Initiatives Program

The purpose of the Seattle Police Department IT Initiatives Program is to support IT initiatives within the Seattle Police Department.

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Seattle Police Department IT Initiatives	2,559,479	8,514,602	8,547,360	0
Full-time Equivalent Total	0.00	21.00	21.00	0.00

## Seattle Public Utilities IT Initiatives Program

The purpose of the Seattle Public Utilities IT Initiatives Program is to support IT initiatives within the Seattle Public Utilities.

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Seattle Public Utilities IT Initiatives	10,802,168	43,090,225	30,872,555	0
Full-time Equivalent Total	0.00	76.00	76.00	0.00

# Seattle Information Technology Department

## Digital Engagement Budget Control Level

The purpose of the Digital Engagement Budget Control Level is to operate the Seattle Channel, Cable Office, Web sites, and related programs.

	2016	2017	2018	2018
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Citywide Web Team	2,461,431	2,902,511	2,939,385	0
Community Technology	1,471,135	1,688,180	1,674,394	0
Office of Cable Communications	776,206	802,875	813,480	0
Open Data	0	1,082,106	1,102,640	0
Seattle Channel	3,415,586	3,347,176	3,383,338	0
<b>Total</b>	<b>8,124,358</b>	<b>9,822,848</b>	<b>9,913,237</b>	<b>0</b>
Full-time Equivalents Total*	35.00	43.00	43.00	0.00

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

**The following information summarizes the programs in Digital Engagement 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.

	2016	2017	2018	2018
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Citywide Web Team	2,461,431	2,902,511	2,939,385	0
Full-time Equivalents Total	12.75	17.00	17.00	0.00

### **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.

	2016	2017	2018	2018
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Community Technology	1,471,135	1,688,180	1,674,394	0
Full-time Equivalents Total	4.25	5.00	5.00	0.00

### **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.

	2016	2017	2018	2018
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Office of Cable Communications	776,206	802,875	813,480	0
Full-time Equivalents Total	2.75	2.50	2.50	0.00

# Seattle Information Technology Department

## Open Data Program

Provides the publication and management of data on the City's open data platform. The open data team works with departments to make additional datasets available in a manner that protects individual privacy and works on further projects to make City performance, budget and other data available to provide transparency and foster innovation.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Open Data	0	1,082,106	1,102,640	0
Full-time Equivalents Total	0.00	4.00	4.00	0.00

## 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.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Seattle Channel	3,415,586	3,347,176	3,383,338	0
Full-time Equivalents Total	15.25	14.50	14.50	0.00

## Engineering and Operations Budget Control Level

The purpose of the Engineering and Operations Budget Control Level is to build and operate the City's corporate communications and computing assets.

	2016	2017	2018	2018
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Customer Support Services	2,428,772	11,971,890	12,029,826	0
Data Network Services	3,844,031	0	0	0
Engineering	0	1,899,330	1,953,468	0
Enterprise Computing	15,078,841	22,062,387	21,930,812	0
Messaging, Collaboration and Directory Services	3,033,726	0	0	0
Radio Communications	1,877,808	3,996,722	7,511,567	0
Radio Network	757,062	0	0	0
Service Desk	1,856,187	0	0	0
Supply Room	924,034	5,478,690	5,506,715	0
Technology Engineering and Project Management	2,771,257	4,750,834	4,877,739	0
Telecommunications	9,316,855	15,696,540	15,507,188	0
<b>Total</b>	<b>41,888,574</b>	<b>65,856,393</b>	<b>69,317,315</b>	<b>0</b>
Full-time Equivalents Total*	122.50	191.00	191.00	0.00

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

# Seattle Information Technology Department

*The following information summarizes the programs in Engineering and Operations Budget Control Level:*

## Customer Support Services Program

To provide, operate and maintain personal computer services for City employees.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Customer Support Services	2,428,772	11,971,890	12,029,826	0
Full-time Equivalents Total	15.25	74.00	74.00	0.00

## Data Network Services Program

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 residents may electronically communicate with City staff and access City services.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Data Network Services	3,844,031	0	0	0
Full-time Equivalents Total	14.95	0.00	0.00	0.00

## Engineering Program

Provides technical engineering and project management services for City communications systems and networks, manages large technology infrastructure projects for City departments, and facilitates reliable and cost-effective solutions.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Engineering	0	1,899,330	1,953,468	0
Full-time Equivalents Total	0.00	11.00	11.00	0.00

## Enterprise Computing Program

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

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Enterprise Computing	15,078,841	22,062,387	21,930,812	0
Full-time Equivalents Total	23.75	45.50	45.50	0.00

## Messaging, Collaboration and Directory Services Program

To provide, operate and maintain an infrastructure for e-mail, calendar, directory and related services to City employees and the general public.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Messaging, Collaboration and Directory Services	3,033,726	0	0	0
Full-time Equivalents Total	12.25	0.00	0.00	0.00

# Seattle Information Technology Department

## Radio Communications Program

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 as well as other mobile and non-mobile electronic equipment.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Radio Communications	1,877,808	3,996,722	7,511,567	0
Full-time Equivalents Total	10.50	11.00	11.00	0.00

## Radio Network Program

To provide dispatch radio communications and related services to City departments and other regional agencies.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Radio Network	757,062	0	0	0
Full-time Equivalents Total	0.85	0.00	0.00	0.00

## Service Desk Program

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

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Service Desk	1,856,187	0	0	0
Full-time Equivalents Total	9.25	0.00	0.00	0.00

## Supply Room Program

To acquire, store and distribute telephone and data communications components to the department so equipment is available when requested.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Supply Room	924,034	5,478,690	5,506,715	0
Full-time Equivalents Total	3.00	7.00	7.00	0.00

## 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.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Technology Engineering and Project Management	2,771,257	4,750,834	4,877,739	0
Full-time Equivalents Total	8.00	2.00	2.00	0.00

# Seattle Information Technology Department

## Telecommunications Program

To provide, operate and maintain a telecommunications infrastructure and to provide related services to City employees.

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Telecommunications	9,316,855	15,696,540	15,507,188	0
Full-time Equivalents Total	24.70	40.50	40.50	0.00

# Seattle Information Technology Department

## Security, Privacy, and Compliance Budget Control Level

The purpose of the Security, Privacy, and Compliance Budget Control Level is to develop and implement policies and enforcement measures that further the goal of a secure and compliant computing environment.

Program Expenditures	2016	2017	2018	2018
	Actuals	Adopted	Endorsed	Proposed
Compliance	0	1,215,683	1,229,862	0
Privacy	0	516,229	527,733	0
Security	0	3,343,835	3,386,086	0
<b>Total</b>	<b>0</b>	<b>5,075,747</b>	<b>5,143,681</b>	<b>0</b>
Full-time Equivalents Total*	0.00	17.50	17.50	0.00

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

**The following information summarizes the programs in Security, Privacy, and Compliance Budget Control Level:**

### Compliance Program

Develops, tracks and reports on operating controls that show the City's level of compliance with regulatory, legal and policy standards.

Expenditures/FTE	2016	2017	2018	2018
	Actuals	Adopted	Endorsed	Proposed
Compliance	0	1,215,683	1,229,862	0
Full-time Equivalents Total	0.00	3.00	3.00	0.00

### Privacy Program

To develop and implement Citywide standards and policies in support of obligations and legal commitments to protect the personal and sensitive information collected from the public.

Expenditures/FTE	2016	2017	2018	2018
	Actuals	Adopted	Endorsed	Proposed
Privacy	0	516,229	527,733	0
Full-time Equivalents Total	0.00	2.50	2.50	0.00

### Security Program

Provides information security services and digital investigation forensics.

Expenditures/FTE	2016	2017	2018	2018
	Actuals	Adopted	Endorsed	Proposed
Security	0	3,343,835	3,386,086	0
Full-time Equivalents Total	0.00	12.00	12.00	0.00



## Seattle Information Technology Department

### Strategy and Planning Budget Control Level

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

<b>Program Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Citywide PMO	0	1,385,916	1,412,571	0
Enterprise Architecture	0	168,143	169,003	0
Information Security Office	1,936,679	0	0	0
IT Governance	4,232,927	515,548	528,766	0
Portfolio	0	344,941	354,444	0
Project Resources	0	3,942,440	3,964,716	0
Service Management Office	0	735,644	754,263	0
<b>Total</b>	<b>6,169,606</b>	<b>7,092,632</b>	<b>7,183,763</b>	<b>0</b>
Full-time Equivalents Total*	23.50	40.00	40.00	0.00

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

# Seattle Information Technology Department

*The following information summarizes the programs in Strategy and Planning Budget Control Level:*

## Citywide PMO Program

The Project Management Office (PMO) is accountable for promoting the discipline of planning, organizing, securing and managing resources to achieve specific goals through a standard project management methodology and process for customers served by Seattle IT. The PMO also provides business analysis services including requirements elicitation, business process documentation and reengineering.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Citywide PMO	0	1,385,916	1,412,571	0
Full-time Equivalents Total	0.00	7.00	7.00	0.00

## Enterprise Architecture Program

Enterprise Architecture is responsible for designing architecture for the organization on an enterprise level; defines system and application architecture; and provides vision, problem anticipation and problem-solving ability to the organization. The enterprise architecture team is accountable for defining, maintaining and managing frameworks and standards for service management and service management processes.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Enterprise Architecture	0	168,143	169,003	0
Full-time Equivalents Total	0.00	1.00	1.00	0.00

## Information Security Office Program

To manage the information security program for the City including the creation and enforcement of policy; threat and vulnerability management, monitoring, and response; and regulatory compliance.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Information Security Office	1,936,679	0	0	0
Full-time Equivalents Total	4.00	0.00	0.00	0.00

## IT Governance Program

This program establishes strategic directions; identifies key technology drivers; supports effective project management and quality assurance; and provides information, research and analysis to departments' business and technology managers.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
IT Governance	4,232,927	515,548	528,766	0
Full-time Equivalents Total	19.50	2.00	2.00	0.00

# Seattle Information Technology Department

## Portfolio Program

Manages and facilitates intake of projects, oversees project execution and reports to City stakeholders.

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Portfolio	0	344,941	354,444	0
Full-time Equivalents Total	0.00	2.00	2.00	0.00

## Project Resources Program

Manages and provides staffing of IT projects for department stakeholders.

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Project Resources	0	3,942,440	3,964,716	0
Full-time Equivalents Total	0.00	24.00	24.00	0.00

## Service Management Office Program

The Service Management Organization is accountable for defining, maintaining, and managing frameworks and standards for service management and service management processes.

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Service Management Office	0	735,644	754,263	0
Full-time Equivalents Total	0.00	4.00	4.00	0.00

# Seattle Information Technology Department

## Summit 9.2 Structure

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

#### Applications Services Budget Control Level

The Application Services Budget Control Level designs, develops, and supports application solutions in accordance with Citywide architecture and governance.

	2016	2017	2018	2018
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Applications	0	0	0	29,228,922
Applications Maintenance	0	0	0	62,509
Cross Platform Services	0	0	0	8,152,285
Divisional Indirect - Applications Services	0	0	0	-16,381
Shared Platforms	0	0	0	14,589,547
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,016,882</b>
Full-time Equivalents Total*	0.00	0.00	0.00	223.60

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

**The following information summarizes the programs in Applications Services Budget Control Level:**

#### Applications Program

This budget program contains the funding associated with the Applications team which designs, develops, integrates and supports solutions in accordance with Citywide architecture and governance.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Applications	0	0	0	29,228,922
Full-time Equivalents Total	0.00	0.00	0.00	94.40

#### Applications Maintenance Program

This budget program contains the funding associated with annual maintenance tied to specific departmental applications and managed by Seattle IT.

	2016	2017	2018	2018
Expenditures	Actuals	Adopted	Endorsed	Proposed
Applications Maintenance	0	0	0	62,509

# Seattle Information Technology Department

## Cross Platform Services Program

This budget program contains the funding associated with Seattle IT functions that serve multiple application platforms, including database administration and quality assurance.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Cross Platform Services	0	0	0	8,152,285
Full-time Equivalents Total	0.00	0.00	0.00	51.00

## Divisional Indirect - Applications Services Program

This budget program contains the funding associated with the managerial and administrative costs of overseeing and managing the Applications Division.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Divisional Indirect - Applications Services	0	0	0	-16,381
Full-time Equivalents Total	0.00	0.00	0.00	3.00

## Shared Platforms Program

This budget program contains the funding associated with the Shared Platforms team which develops, maintains and provides user support for technology platforms shared across City departments, including, GIS, Sharepoint and Business Intelligence platforms.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Shared Platforms	0	0	0	14,589,547
Full-time Equivalents Total	0.00	0.00	0.00	75.20

## Seattle Information Technology Department

### Capital Improvement Projects Budget Control Level

The Capital Improvement Projects Budget Control Level provides support for citywide or department-specific IT projects and initiatives within Seattle IT's Capital Improvement Program (CIP).

	2016	2017	2018	2018
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Application Services CIP	0	0	0	20,541,890
Citywide IT Initiatives CIP	0	0	0	1,747,324
Customer Support Services CIP	0	0	0	368,404
Enterprise Computing Services CIP	0	0	0	940,489
Programmatic Initiatives CIP	0	0	0	1,552,641
Radio Communications CIP	0	0	0	4,649,500
Seattle Channel CIP	0	0	0	381,135
Security CIP	0	0	0	746,773
Technology Engineering & Project Management CIP	0	0	0	4,013,252
Telecommunications CIP	0	0	0	1,955,297
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,896,705</b>

# Seattle Information Technology Department

*The following information summarizes the programs in Capital Improvement Projects Budget Control Level:*

## Application Services CIP Program

This budget program contains the Capital Improvement Program (CIP) funding associated with developing, implementing and enhancing various software applications used by City departments.

<b>Expenditures</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Application Services CIP	0	0	0	20,541,890

## Citywide IT Initiatives CIP Program

This budget program contains the Capital Improvement Program (CIP) funding associated with the procurement and implementation of the Seattle Police Department's body-worn camera program.

<b>Expenditures</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Citywide IT Initiatives CIP	0	0	0	1,747,324

## Customer Support Services CIP Program

This budget program contains the Capital Improvement Program (CIP) funding associated with the acquiring, replacing and upgrading of software and hardware in the computing and customer support environments.

<b>Expenditures</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Customer Support Services CIP	0	0	0	368,404

## Enterprise Computing Services CIP Program

This budget program contains the Capital Improvement Program (CIP) funding associated with the ongoing acquisition, replacement, and upgrading of server and storage systems.

<b>Expenditures</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Enterprise Computing Services CIP	0	0	0	940,489

# Seattle Information Technology Department

## Programmatic Initiatives CIP Program

This budget program contains the Capital Improvement Program (CIP) funding one-time Seattle IT Programmatic Initiatives including the acquisition and development of a new data center environment, the remodeling of Seattle IT space in Seattle Municipal Tower, and acquisition of new technology management tools.

<b>Expenditures</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Programmatic Initiatives CIP	0	0	0	1,552,641

## Radio Communications CIP Program

This budget program contains the Capital Improvement Program (CIP) funding associated with the ongoing acquisition, replacement and upgrading of software and hardware for the City of Seattle's portion of the King County Regional 800MHz radio system.

<b>Expenditures</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Radio Communications CIP	0	0	0	4,649,500

## Seattle Channel CIP Program

This budget program contains the Capital Improvement Program (CIP) funding associated with the ongoing acquisition, replacement and upgrading of the cablecasting and production systems for the Seattle Channel.

<b>Expenditures</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Seattle Channel CIP	0	0	0	381,135

## Security CIP Program

This budget program contains the Capital Improvement Program (CIP) funding associated with the ongoing acquisition, replacement and upgrading of software and hardware for the City's IT security systems.

<b>Expenditures</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Security CIP	0	0	0	746,773



# Seattle Information Technology Department

## Technology Engineering & Project Management CIP Program

This budget program contains the Capital Improvement Program (CIP) funding associated with major maintenance and installation of a high-speed fiber-optic communication network for the City and its external fiber partners.

<b>Expenditures</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Technology Engineering & Project Management CIP	0	0	0	4,013,252

## Telecommunications CIP Program

This budget program contains the Capital Improvement Program (CIP) funding associated with ongoing acquisition, replacement and upgrading of software and major hardware for the City's data and telephone switching systems.

<b>Expenditures</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Telecommunications CIP	0	0	0	1,955,297

# Seattle Information Technology Department

## Client Services Management Budget Control Level

The Client Services Management Budget Control Level provides account management and support for Seattle IT customers.

	2016	2017	2018	2018
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Client Services Management	0	0	0	4,273,993
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,273,993</b>
Full-time Equivalents Total*	0.00	0.00	0.00	25.00

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

## Digital Engagement Budget Control Level

The Digital Engagement Budget Control Level provides technology to connect the public to the City and promotes digital equity across Seattle. The Digital Engagement Budget Control Level provides Citywide web services and the City's Open Data portal, oversees cable television franchises, produces the Seattle Channel, and manages the City's data privacy program.

	2016	2017	2018	2018
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Broadband & Community Technology	0	0	0	1,815,195
Cable Communications	0	0	0	713,079
Citywide Web Services	0	0	0	3,966,122
Open Data	0	0	0	1,072,288
Privacy	0	0	0	748,286
Seattle Channel	0	0	0	3,016,461
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,331,431</b>
Full-time Equivalents Total*	0.00	0.00	0.00	54.00

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

# Seattle Information Technology Department

*The following information summarizes the programs in Digital Engagement Budget Control Level:*

## **Broadband & Community Technology Program**

This budget program contains the funding associated with the Community Technology Services team and the Technology Matching Fund. Community Technology ensures that residents have the information technology training and access needed to ensure civic and cultural participation, employment and lifelong learning. The Technology Matching Fund provides grants to community-based organizations for projects centered on improving digital equity.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Broadband & Community Technology	0	0	0	1,815,195
Full-time Equivalents Total	0.00	0.00	0.00	6.00

## **Cable Communications Program**

This budget program contains the funding associated with the Office of Cable Communications. The Office is responsible for negotiating cable franchise agreements, transfers, and renewals; as well as ensuring the City's cable operators comply with all franchise terms, the Seattle Municipal Code, and state and federal law.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Cable Communications	0	0	0	713,079
Full-time Equivalents Total	0.00	0.00	0.00	2.50

## **Citywide Web Services Program**

This budget program contains the funding associated with the Citywide Web Services team. This team provides leadership in using Web technology and develops the City's Web presence so that residents, businesses, visitors and employees have 24-hour access to relevant information and services.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Citywide Web Services	0	0	0	3,966,122
Full-time Equivalents Total	0.00	0.00	0.00	24.00

# Seattle Information Technology Department

## Open Data Program

This budget program contains the funding associated with the publication and management of the City's Open Data platform. The Open Data program makes the data generated by the City openly available to improve public understanding of City operations and encourage the development of innovative technology solutions that improve quality of life.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Open Data	0	0	0	1,072,288
Full-time Equivalents Total	0.00	0.00	0.00	4.00

## Privacy Program

This budget program contains the funding associated with the Privacy Services team. Privacy Services is responsible for developing and implementing Citywide standards and policies designed to protect personal and sensitive information collected from the public.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Privacy	0	0	0	748,286
Full-time Equivalents Total	0.00	0.00	0.00	3.00

## Seattle Channel Program

This budget program contains the funding associated with managing and operating the Seattle Channel. The Seattle Channel is an award-winning municipal television station with programming that highlights the diverse civic and cultural landscape of Seattle.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Seattle Channel	0	0	0	3,016,461
Full-time Equivalents Total	0.00	0.00	0.00	14.50

# Seattle Information Technology Department

## Engineering & Operations Budget Control Level

The Engineering and Operations Budget Control Level develops, maintains, and manages core IT services including communications and data networks, data center and computer infrastructure, and end-user equipment and support.

	2016	2017	2018	2018
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Customer Support Services	0	0	0	20,700,170
Divisional Indirect - Engineering & Operations	0	0	0	119,303
Engineering and Operations Maintenance	0	0	0	730,031
Enterprise Computing	0	0	0	17,018,979
Network and Communications Technology	0	0	0	18,544,451
Operations Support	0	0	0	5,902,514
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,015,448</b>
Full-time Equivalents Total*	0.00	0.00	0.00	204.00

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

**The following information summarizes the programs in Engineering & Operations Budget Control Level:**

### **Customer Support Services Program**

This budget program contains the funding associated with Seattle IT's Customer Support Operations. This team is responsible for providing support for end user software and devices, including planned and unplanned maintenance. The team also provides telephone and in person support.

	2016	2017	2018	2018
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Customer Support Services	0	0	0	20,700,170
Full-time Equivalents Total	0.00	0.00	0.00	74.50

### **Divisional Indirect - Engineering & Operations Program**

This budget program contains the funding associated with the managerial and administrative costs of overseeing and managing the Engineering and Operations Division, including asset management and infrastructure tooling support.

	2016	2017	2018	2018
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Divisional Indirect - Engineering & Operations	0	0	0	119,303
Full-time Equivalents Total	0.00	0.00	0.00	20.00

# Seattle Information Technology Department

## Engineering and Operations Maintenance Program

This budget program contains the funding associated with Engineering and Operations maintenance support. This support is department specific and is not attached to a single application or type of service.

<b>Expenditures</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Engineering and Operations Maintenance	0	0	0	730,031

## Enterprise Computing Program

This budget program contains the funding associated with the core computing services Seattle IT provides its customers, including data backup, recovery, and storage; server development and maintenance; and messaging functionality.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Enterprise Computing	0	0	0	17,018,979
Full-time Equivalents Total	0.00	0.00	0.00	49.00

## Network and Communications Technology Program

This budget program contains the funding associated with Seattle IT's radio and telecommunications services, including installing, operating, and maintaining radio, voice and network infrastructure for City departments and other regional agencies.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Network and Communications Technology	0	0	0	18,544,451
Full-time Equivalents Total	0.00	0.00	0.00	47.50

## Operations Support Program

This budget program contains the funding associated with Seattle IT Support Operations, including batch processing support, data center facility management and large-scale printing.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Operations Support	0	0	0	5,902,514
Full-time Equivalents Total	0.00	0.00	0.00	13.00

# Seattle Information Technology Department

## IT Initiatives Budget Control Level

The IT Initiatives Budget Control Level provides support for citywide or department-specific IT projects and initiatives that are outside the scope of Seattle IT's Capital Improvement Program (CIP).

	2016	2017	2018	2018
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Budget for Billed Services	0	0	0	12,825,374
Citywide IT Initiatives	0	0	0	500,000
Department Operational Projects	0	0	0	38,507,692
Project Services	0	0	0	6,235,264
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,068,330</b>
Full-time Equivalents Total*	0.00	0.00	0.00	75.00

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

**The following information summarizes the programs in IT Initiatives Budget Control Level:**

### **Budget for Billed Services Program**

This budget program contains the funding associated with Seattle IT services that are billed directly to customers on an hourly basis. These include PMO Services, Application Services and Engineering and Operations Services.

	2016	2017	2018	2018
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Budget for Billed Services	0	0	0	12,825,374
Full-time Equivalents Total	0.00	0.00	0.00	39.50

### **Citywide IT Initiatives Program**

This budget program contains the funding associated with a portfolio of non-capital IT operating initiatives. Each project in this program supports multiple different departments.

	2016	2017	2018	2018
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Citywide IT Initiatives	0	0	0	500,000

# Seattle Information Technology Department

## Department Operational Projects Program

This budget program contains the funding associated with a portfolio of non-capital Seattle IT operating initiatives. The projects in this portfolio are supported by and developed for an individual City department.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
Department Operational Projects	0	0	0	38,507,692
Full-time Equivalents Total	0.00	0.00	0.00	1.00

## Project Services Program

This budget program contains the funding associated with the Project Management Office (PMO) which provides project resources for IT projects.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
Project Services	0	0	0	6,235,264
Full-time Equivalents Total	0.00	0.00	0.00	34.50

## Leadership & Administration Budget Control Level

The Leadership and Administration Budget Control Level provides executive management, strategic planning, governance, finance, budget, accounting, human resources, performance management, administrative, contracting, and project oversight services.

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
Business Office	0	0	0	10,379,150
Citywide Indirect Costs	0	0	0	3,932,331
CTO / Executive Team	0	0	0	2,867,364
Pooled Benefits and PTO	0	0	0	0
Strategy & Planning	0	0	0	3,083,644
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,262,489</b>
Full-time Equivalents Total*	0.00	0.00	0.00	71.00

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



# Seattle Information Technology Department

*The following information summarizes the programs in Leadership & Administration Budget Control Level:*

## Business Office Program

This budget program contains the funding associated with the core finance and administrative functions of Seattle IT, including human resources, accounting, budget, finance, communications, performance management, contracting and purchasing services in support of Seattle IT.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Business Office	0	0	0	10,379,150
Full-time Equivalents Total	0.00	0.00	0.00	45.00

## Citywide Indirect Costs Program

This budget program contains the funding associated with the various overhead costs charged to Seattle IT, including budget and expenses that have been allocated from other City departments.

<b>Expenditures</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Citywide Indirect Costs	0	0	0	3,932,331

## CTO / Executive Team Program

This budget program contains the funding associated with the Chief Technology Officer (CTO) and the Seattle IT Executive Team. The CTO sets technology standards and strategies to ensure the City's technology investments are used efficiently and effectively.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
CTO / Executive Team	0	0	0	2,867,364
Full-time Equivalents Total	0.00	0.00	0.00	10.00

## Pooled Benefits and PTO Program

This budget program contains the funding associated with employee leave, time off, and benefit-related costs for Workers' Compensation, healthcare and other centrally distributed benefit costs.

<b>Expenditures</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Pooled Benefits and PTO	0	0	0	0

# Seattle Information Technology Department

## Strategy & Planning Program

This budget program contains the funding associated with the City’s IT enterprise planning efforts, including establishing strategic directions and policies, enterprise-level architecture design, and defining and managing service management frameworks.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Strategy & Planning	0	0	0	3,083,644
Full-time Equivalents Total	0.00	0.00	0.00	16.00

### **Security, Risk & Compliance Budget Control Level**

The Security, Risk, and Compliance Budget Control Level provides security and risk mitigation services for the City’s computing environments and develops, applies and monitors compliance with technology policies and procedures.

<b>Program Expenditures</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Security, Risk & Compliance	0	0	0	4,079,530
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,079,530</b>
Full-time Equivalents Total*	0.00	0.00	0.00	15.00

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

# Seattle Information Technology Department

## Seattle IT Fund Table

### Information Technology Fund (50410)

	2016 Actuals	2017 Adopted	2017 Revised	2018 Endorsed	2018 Proposed
<b>Beginning Fund Balance</b>	<b>30,407,191</b>	<b>14,333,792</b>	<b>32,930,715</b>	<b>16,980,396</b>	<b>13,448,150</b>
Accounting and Technical Adjustments	13,308,123	0	0	0	0
Plus: Actual and Estimated Revenues	118,082,820	248,109,378	256,116,858	240,181,255	246,772,324
Less: Actual and Budgeted Expenditures	128,867,419	245,462,774	275,599,423	237,802,486	249,944,808
<b>Ending Fund Balance</b>	<b>32,930,715</b>	<b>16,980,396</b>	<b>13,448,150</b>	<b>19,359,165</b>	<b>10,275,666</b>
Ongoing Reserves	30,250,490	11,434,694	12,511,915	9,598,583	9,828,735
Planning Reserve	1,417,327	6,438,980	5,021,653	11,423,900	6,224,229
<b>Total Reserves</b>	<b>31,667,817</b>	<b>17,873,674</b>	<b>17,533,568</b>	<b>21,022,483</b>	<b>16,052,964</b>
<b>Ending Unreserved Fund Balance</b>	<b>1,262,898</b>	<b>-893,278</b>	<b>-4,085,418</b>	<b>-1,663,318</b>	<b>-5,777,298</b>

## Capital Improvement Program Highlights

The Seattle Information Technology Department (Seattle IT) provides powerful technology solutions to the City and public it serves. Seattle IT also manages and directs the development of designated projects on behalf of the City, manages other departments' projects, and organizes around priorities and projects with regional partners. Seattle IT's Capital Improvement Program (CIP) supports major maintenance, improvements, replacements, and upgrades to the City's existing technology systems as well as the development and implementation of new capacity and systems.

Please see the Seattle IT CIP for a detailed overview and for information on the 2018-2023 Proposed CIP.