Department of Information Technology

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Mission Statement

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

Goals

- Earn our customers' respect and trust.

- Create increased options for 24-hour electronic citizen access to City services and participation in City government through development of internet applications and cable programming.

- Integrate infrastructure and operations planning programs into the design phase of application development projects to ensure that new systems and the City's production environment will perform acceptably.

- Review and align information technology (IT) services citywide to maximize efficiencies, quality of service, and accountability.

- Reduce the City's total cost of ownership for IT by consistently tracking and managing costs within the Department and citywide.

Appropriations

Fund/Line of Business (in thousands of dollars)	Summit Code	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Information Technology Fund					
Finance and Administration	D1	0	1,053	2,567	2,608
Internet & Cable TV	D4	0	2,497	3,528	3,446
Technology Infrastructure	D3	0	21,483	33,169	28,150
Technology Leadership & Governance	D2	0	1,219	1,706	1,745
Department Total		**0**	**26,251**	**40,969**	**35,948**
Positions (in Full Time Equivalents)		**0.00**	**157.50**	**168.00**	**168.00**

Information Technology

Finance and Administration

Purpose Statement

The purpose of the Finance and Administration Line of Business is to provide leadership in financial and administrative management to assist DoIT staff in guiding City executives to make sound technology and business decisions.

Key Performance Targets

- 99% of internal DoIT managers and line staff are satisfied with financial and accounting information and budget analyses.

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Finance & Accounting	0	554	840	864
Office Management	0	277	1,242	1,252
Personnel Services	0	111	251	253
Vendor & Contract Management	0	111	235	239
Line of Business Total	**0**	**1,053**	**2,567**	**2,608**
Positions (in Full Time Equivalents)	**0.00**	**11.00**	**20.00**	**20.00**

Finance and Administration: Finance & Accounting

Purpose Statement

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

Program Highlights

Transfer a total of 10.0 FTE positions to DoIT's Finance & Accounting Program. Two accounting positions transfer from the City's Executive Services Department. Two accounting technician positions are newly created and a finance analyst position is eliminated. The remaining positions represent internal transfers from other DoIT programs.

Increase the program budget to reflect the cost of the above positions. In addition, the program budget is increased to reflect a change in DoIT's internal methodology for allocating departmental overhead and fund balance.

Provide various internal departmental services including Accounting Services, Asset Management, and Financial Analysis.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Internal Services Charges	0	554	439	456
General Subfund	0	0	401	408
Program Total	**0**	**554**	**840**	**864**
Positions (in Full Time Equivalents)	**0.00**	**0.00**	**10.00**	**10.00**

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Finance and Administration: Office Management

Purpose Statement

The purpose of the Office Management Program is to provide timely, efficient, and quality administrative support to DoIT staff so that they function smoothly in a well managed office environment.

Program Highlights

Transfer a net total of 5.0 FTE positions from DoIT's Office Management Program. One position is created from a conversion of an existing TES position. The remaining positions represent internal transfers to other DoIT programs.

Increase the program budget to reflect a change in DoIT's internal methodology for allocating departmental overhead and fund balance.

Manage administrative functions, including telephone coordination, office supply coordination, travel, and training for the whole department.

Ensure a smooth transition of DoIT's move to Key Tower in 2001.

Continue to provide satellite linkage services to citywide customers for training and educational purposes.

Funding for training has been placed in Finance General until the legal issues surrounding Initiative 722 have been resolved. At that time, $10,000 of funding for training may be restored to the department through separate Council action.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Internal Services Charges		277	1,231	1,088
General Subfund	0	0	11	164
Program Total	**0**	**277**	**1,242**	**1,252**
Positions (in Full Time Equivalents)	**0.00**	**11.00**	**6.00**	**6.00**

Finance and Administration: Personnel Services

Purpose Statement

The purpose of the Personnel Services Program is to facilitate human resource administration for departmental staff so that they are available, supported, valued, and motivated to provide service to the Department's customers.

Program Highlights

Transfer a total of 2.0 FTE positions to DoIT's Personnel Services Program. The two positions transfer from the City's Executive Services Department.

Increase the program budget to reflect the cost of the two positions referenced above.

Administer all human resource functions of a new department. Establish workplace expectations, develop policies for DoIT personnel services, and coordinate the various personnel programs and hiring processes.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Internal Services Charges		111	171	171
General Subfund	0	0	80	82
Program Total	**0**	**111**	**251**	**253**
Positions (in Full Time Equivalents)	**0.00**	**0.00**	**2.00**	**2.00**

Finance and Administration: Vendor & Contract Management

Purpose Statement

The purpose of the Vendor & Contract Management Program is to provide a consistent framework for IT vendor relationships and contract management for City departments to enable them to implement and maintain citywide IT standards.

Program Highlights

Transfer a total of 2.0 FTE positions to DoIT's Vendor & Contract Management Program. These represent internal transfers from other DoIT programs.

Increase the program budget to reflect the cost of the above positions. In addition, the program budget is increased to reflect a change in DoIT's internal methodology for allocating departmental overhead and fund balance.

Develop contracts with major IT vendors on a citywide basis for hardware and software support.

Continue to refine the scope of vendor management services to the enterprise.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Internal Services Charges	0	111	154	157
General Subfund	0	0	80	82
Program Total	**0**	**111**	**235**	**239**
Positions (in Full Time Equivalents)	**0.00**	**0.00**	**2.00**	**2.00**

Internet & Cable TV

Purpose Statement

The purpose of the Internet & Cable TV Line of Business is to operate the City's TV Channel, cable office, web sites, and related programs so that technology is used effectively to deliver services and information to citizens, businesses, visitors, and employees.

Key Performance Targets

- 40% of Seattle citizens with cable will watch TVSea.

- 30% of Seattle residents with web access visit the City's Public Access Network web site.

- 100% of cable subscribers that contact the Office of Cable Communications receive services or credits consistent with the Cable Customer Bill of Rights.

- 70% of Seattle citizens are aware that there are public technology access sites.

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Citizen Technology Literacy		332	393	393
Office of Cable Communications	0	738	1,156	1,207
PAN/InWeb	0	522	884	797
TVSea	0	905	1,094	1,049
Line of Business Total	**0**	**2,497**	**3,528**	**3,446**
Positions (in Full Time Equivalents)	**0.00**	**20.00**	**21.00**	**21.00**

Information Technology

Internet & Cable TV: Citizen Technology Literacy

Purpose Statement

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

Program Highlights

Transfer a total of 1.0 FTE positions to DoIT's Citizen Technology Literacy Program. This position represents an internal transfer from other DoIT programs.

Increase the budget to reflect the cost of the position and its related activities.

Continue the City's commitment to citizen technology literacy and access by making matching grants to community-based organizations.

Increase the number of public sites with free, high speed internet access using cable modems.

Monitor technology literacy and how technology affects our community through the use of technology indicators.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Cable Franchise Fee		332	393	393
Program Total		**332**	**393**	**393**
Positions (in Full Time Equivalents)	**0.00**	**0.00**	**1.00**	**1.00**

Internet & Cable TV: Office of Cable Communications

Purpose Statement

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

Program Highlights

Increase the budget to reflect the additional cost of effectively regulating existing and potential new cable franchisees within the City of Seattle.

Administer a heavier workload to monitor franchise and customer service requirements as well as to oversee a build-out of new systems related to applicants for competitive cable franchises.

Continue to enforce the Cable Customer Bill of Rights and to assist customers who have not received satisfactory service from cable companies.

Monitor the operation of Public Access TV by the Seattle Community Access Network (SCAN), the newly formed non-profit corporation that took over access channel management in mid-2000.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Cable Franchise Fee	0	738	1,156	1,207
Program Total	**0**	**738**	**1,156**	**1,207**
Positions (in Full Time Equivalents)	**0.00**	**4.00**	**4.00**	**4.00**

Information Technology

Internet & Cable TV: PAN/InWeb

Purpose Statement

The purpose of the PAN and InWeb Program is to provide a web presence for citizens, businesses, visitors, and employees so that they have 24-hour access to relevant information and City services.

Program Highlights

Alter program staffing through internal transfers between different programs within the Department, with no net increase in staffing for the program.

Increase the budget to reflect the net effect of purchasing and implementing a web content management software program for use in managing site content of the City's internet site, the Public Access Network (PAN). This software will provide a tool for all City departments to better manage their web sites, making it easier to deploy and update site content. The central web team will be able to manage the overall site more effectively and efficiently.

Continue to provide leadership and technical support to enable the City make progress towards meeting the goal of a 24-hour city hall, where citizens can obtain information and services electronically.

Along with TVSea, continue to expand the use of interactive media to enable citizens to participate in the discussion of issues and decisions. This will include live broadcasts of hearings and meetings, live streaming on the City's web site, and use of e-mail and phone to make it easier for citizens to submit testimony and comments to officials. "City Highlights," a new feature on the City's web site, will be updated daily with news and information.

Funding for PAN/InWeb has been placed in Finance General until the legal issues surrounding Initiative 722 have been resolved. At that time, $5,000 of funding for PAN/InWeb may be restored to the department through separate Council action.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Internal Services Charges		93	509	490
General Subfund	0	429	375	307
Program Total	**0**	**522**	**884**	**797**
Positions (in Full Time Equivalents)	**0.00**	**8.00**	**8.00**	**8.00**

Internet & Cable TV: TVSea

Purpose Statement

The purpose of TVSea Program is to provide information on the City's cable channel to citizens so that they have an opportunity to be informed about local issues and decisions of City government.

Program Highlights

Increase the budget to reflect the net effect of expanded public affairs and arts programming based on pilot programs begun in 2000. These efforts include a regular magazine program that provides information on City programs and issues and a showcase for local arts produced in conjunction with the Seattle Arts Commission. This expansion is funded through an increase in use of Cable Franchise Fee revenues for this program.

Manage a significant operational challenge in 2001-2002 as TVSea moves to temporary space during the construction of the new City Hall. Current plans enable the continuation of popular programming such as "Book Talk," "Beyond the Badge," and programs featuring Clay Jenkinson as well as various City Council meetings.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Internal Services Charges		70	46	19
General Subfund	0	60	73	55
Cable Franchise Fee	0	775	975	975
Program Total	**0**	**905**	**1,094**	**1,049**
Positions (in Full Time Equivalents)	**0.00**	**8.00**	**8.00**	**8.00**

Information Technology

Technology Infrastructure

Purpose Statement

The purpose of the Technology Infrastructure Line of Business is to build and operate the City's corporate communications and computing assets so that City government can manage information to deliver services more efficiently and make good decisions.

Key Performance Targets

- The telephone system is reliable 99% of the time.

- The 800 MHz radio network is reliable 99.9% of the time.

- Technology systems are available 97% of the time, on a day-to-day basis.

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Communications Shop		1,216	1,388	1,430
Data Network Services	0	3,297	3,002	3,150
Distributed Personal Computing Services	0	1,667	2,280	2,318
Enterprise Messaging and Directory Services	0	255	389	350
NetWare and NT Servers Services	0	902	1,587	1,430
Radio Network	0	707	666	681
Service Desk	0	516	1,057	1,001
SP & Data Center Services		4,371	5,223	4,895
Technology Engineering and Project Management	0	0	7,341	2,688
Telephone Services	0	7,535	7,821	7,729
Warehouse		1,015	2,415	2,479
Line of Business Total	**0**	**21,483**	**33,169**	**28,150**
Positions (in Full Time Equivalents)	**0.00**	**116.00**	**114.00**	**114.00**

Technology Infrastructure: Communications Shop

Purpose Statement

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

Program Highlights

Transfer 1.0 FTE position from DoIT's Communications Shop Program to another DoIT program.

Increase the program budget to reflect the provision of 24-hour maintenance for radio infrastructure and Dispatch Center consoles and increased costs of materials used in support of Communications Shop services.

Install new mobile data computer units in Police and Fire vehicles.

Provide preventive maintenance for radio infrastructure.

Provide programming, installation, and maintenance for mobile and portable radios.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Internal Services Charges		1,216	1,388	1,430
Program Total		**1,216**	**1,388**	**1,430**
Positions (in Full Time Equivalents)	**0.00**	**12.00**	**11.00**	**11.00**

Information Technology

Technology Infrastructure: Data Network Services

Purpose Statement

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

Program Highlights

Alter program staffing through internal transfers between different programs within DoIT, with no net increase in staffing for the program.

Design, install, and maintain data network infrastructure for City departments moving to Key Tower.

Provide a Uniform Data Network Service to new City facilities that require new or redeveloped infrastructure. The scope of this project includes Key Tower, new Justice Center, new City Hall, new Central Library, and Park 90/5.

Work with other departments to upgrade network capabilities outside the downtown core so that applications work equally well throughout the City.

Work with other departments to develop a comprehensive methodology for connecting the increasing number of remote worksites according to business requirements.

Design, maintain, and operate the data backbone connecting City departments to assure high availability and reliability. In cooperation with the internet infrastructure team, administer the City's internet connection. In addition, provide for a second "redundant" connection to the internet for City government. To varying degrees, design, install, and maintain the departmental networks of 30 City departments.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Internal Services Charges		2,443	2,181	2,337
General Subfund	0	854	821	813
Program Total	**0**	**3,297**	**3,002**	**3,150**
Positions (in Full Time Equivalents)	**0.00**	**13.50**	**13.50**	**13.50**

Technology Infrastructure: Distributed Personal Computing Services

Purpose Statement

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

Program Highlights

Transfer a net total of 7.09 FTE positions from DoIT's Distributed Personal Computing Services Program. This net reduction is comprised of an increase of four positions transferred from Seattle Transportation and the Department of Construction and Land Use (DCLU), offset by an internal transfer of 11.1 positions to other DoIT programs.

Increase the budget to reflect the net effect of DoIT's agreement to manage selected equipment for DCLU and Seattle Transportation, which is anticipated to achieve significant cost savings. Funding for the transferred positions will be collected through periodic billings.

Provide desktop support to DoIT, ESD, and small departments.

Upgrade software on departmental desktops to meet increasing applications requirements for expanded capacity, functionality, and efficiencies.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Internal Services Charges		1,667	1,962	2,100
General Subfund	0	0	318	218
Program Total	**0**	**1,667**	**2,280**	**2,318**
Positions (in Full Time Equivalents)	**0.00**	**24.50**	**17.41**	**17.41**

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Technology Infrastructure: Enterprise Messaging and Directory Services

Purpose Statement

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

Program Highlights

Transfer a total of 2.67 FTE positions to DoIT's Enterprise Messaging and Directory Services Program. These positions represent internal transfers from other DoIT programs.

Increase the program budget to reflect the cost of the above positions. In addition, the program budget is increased to reflect a change in DoIT's internal methodology allocating departmental overhead and fund balance.

Continue to provide the City's central messaging services, including hardware, server software and technical support.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Internal Services Charges		89	195	139
General Subfund	0	166	194	211
Program Total	**0**	**255**	**389**	**350**
Positions (in Full Time Equivalents)	**0.00**	**0.00**	**2.67**	**2.67**

Technology Infrastructure: NetWare and NT Servers Services

Purpose Statement

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

Program Highlights

Transfer a total of 9.42 FTE positions to DoIT's NetWare and NT Servers Services Program. These positions represent internal transfers from other DoIT programs.

Increase the program budget to reflect the cost of the above positions and the additional cost of Windows 2000 licenses for supported servers.

Increase the program budget in order to manage the Fire Department's file/print/GroupWise file servers. Funding, but no positions, will be provided by the Fire Department through periodic billings.

Upgrade software on NT servers to meet increasing requirements for expanded capacity, functionality, and efficiency.

Expand the remote access (MetaFrame) complex to handle more capacity and expand its use citywide, reducing the need for departments to own and manage their own systems.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Internal Services Charges	0	902	1,497	1,194
General Subfund	0	0	90	236
Program Total	**0**	**902**	**1,587**	**1,430**
Positions (in Full Time Equivalents)	**0.00**	**0.00**	**9.42**	**9.42**

Technology Infrastructure: Radio Network

Purpose Statement

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

Program Highlights

Alter program staffing through internal transfers between different programs within DoIT, with no net increase in staffing for the program.

Provide regional coordination for infrastructure maintenance and upgrades to the radio network for both internal and external City customers.

Evaluate existing radio network coverage and methods to enhance that coverage while retaining cost efficiencies inherent within the existing system.

Provide radio programming templates to meet customer needs and regional requirements. Radio programming templates allow multiple users to access the radio network while preserving the quality and efficiency of the system.

Continue to work with the region and Sound Transit to provide radio coverage to Sound Transit without adversely affecting existing system users.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Internal Services Charges		707	659	674
General Subfund	0	0	7	6
Program Total	**0**	**707**	**666**	**681**
Positions (in Full Time Equivalents)	**0.00**	**1.00**	**1.00**	**1.00**

Technology Infrastructure: Service Desk

Purpose Statement

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

Program Highlights

Increase the program budget to reflect a change in DoIT's internal methodology of allocating departmental overhead and fund balance.

Provide IT technical support services to all non-utility departments and other customers as required.

Continuously improve technical support practices, redesigning them based on customer needs and technology changes.

Build upon the technical partner relationships to improve service and achieve efficiencies.

Plan, design, and implement changes to the help desk software to improve support.

Partner with other information technology groups to improve and increase support for extended and/or 24 hours by 7 days a week support.

Provide help desk software administration for non-utility users.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Internal Services Charges		516	1,010	951
General Subfund	0	0	48	50
Program Total	**0**	**516**	**1,057**	**1,001**
Positions (in Full Time Equivalents)	**0.00**	**6.00**	**6.00**	**6.00**

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Technology Infrastructure: SP & Data Center Services

Purpose Statement

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

Program Highlights

Transfer a total of 6.0 FTE position from DoIT's SP & Data Center Services Program. Three positions are eliminated from DoIT. The remaining three positions represent an internal transfer to other DoIT programs.

Increase the program budget to reflect the net effect of extended hours of service to 24-hour, 7-day a week operations, dispatching, password resets, server monitoring, and first-level customer support.

Increase the program budget to reflect the assumption that decommissioning of the mainframe will occur by April 1, 2001. This will reduce overall Data Center costs in 2002. The costs of the mainframe through April 1, 2001, are paid by users of the system, Seattle City Light and Seattle Public Utilities.

Establish an enterprise-wide backup solution for the City's mission-critical applications.

Transition Data Center staff to the new distributed applications environment when the mainframe is decommissioned.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Internal Services Charges		4,371	5,223	4,895
Program Total		**4,371**	**5,223**	**4,895**
Positions (in Full Time Equivalents)	**0.00**	**29.50**	**23.50**	**23.50**

Technology Infrastructure: Technology Engineering and Project Management

Purpose Statement

The purpose of the Technology Engineering and Project Management Program is to engineer communications systems and network, and to manage large technology infrastructure projects for City departments and other agencies so that their use of communications and technology is reliably and cost-effectively improved.

Program Highlights

Transfer a total of 4.0 FTE positions to DoIT's Technology Engineering and Project Management Program. The four positions represent internal transfers from other DoIT programs.

Increase the program budget to reflect the cost of the positions listed above.

Also, increase the program budget to reflect the cost of work performed by DoIT on the Civic Center projects (paid for by the project budgets), installation of fiber cable throughout the Seattle region (paid for by users of the fiber), and construction costs of a consolidated server room and computer center in Key Tower (paid for by the project budgets).

Finish design and build internal communications system (cabling/electronics) for Key Tower (2001), new Justice Center (2002), and new City Hall (2002 or 2003). Migrate telephone and data communications functions for staff moving to those buildings.

Manage construction of a consolidated server room and computer center in Key Tower. Manage move of computer center equipment from existing location to new center.

Continue to install fiber optic cable networks in the Seattle region as authorized and funded by the City's internal departments and partner agencies.

Install and implement mobile data computers in 320 police vehicles and 80 fire apparatus in conjunction with the Communications Shop Program. Implement back-end servers and software systems to support this deployment.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Internal Services Charges	0	0	7,341	2,688
Program Total	**0**	**0**	**7,341**	**2,688**
Positions (in Full Time Equivalents)	**0.00**	**0.00**	**4.00**	**4.00**

Information Technology

Technology Infrastructure: Telephone Services

Purpose Statement

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

Program Highlights

Transfer a total of 4.0 FTE positions from DoIT's Telephone Services Program. This net change consists of an increase of two positions that are newly converted from contract labor positions, offset by a transfer of six positions to other DoIT programs.

Provide, operate, and maintain a telecommunications infrastructure and provide related services to City employees so that they have a highly available means to communicate using data/voice devices.

Make major changes to the City's telephone network, including the installation of new switching hardware, to accommodate moves into several new buildings as part of the Civic Center Project.

Manage and upgrade the telephone network to accommodate increased service needs, changes in the manufacturer's hardware support, and the addition of new switching sites.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Internal Services Charges		7,535	7,362	7,252
General Subfund	0	0	459	476
Program Total	**0**	**7,535**	**7,821**	**7,729**
Positions (in Full Time Equivalents)	**0.00**	**25.50**	**21.50**	**21.50**

Technology Infrastructure: Warehouse

Purpose Statement

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

Program Highlights

Increase the budget to reflect the purchase and management of materials and equipment for the Major Projects, Telephone Services, Data Network, Radio Network, Communications Shop, and Desktop Services Programs. This budget increase is wholly funded by goods resold to City departments and outside government agencies. It is essentially a pass-through expense.

Order and stage materials for major network projects and build-out of the telecommunications infrastructure for new City facilities.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Internal Services Charges		1,015	2,415	2,479
Program Total		**1,015**	**2,415**	**2,479**
Positions (in Full Time Equivalents)	**0.00**	**4.00**	**4.00**	**4.00**

Information Technology

Technology Leadership & Governance

Purpose Statement

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

Key Performance Targets

- 90% of IT users meet basic skill guidelines.

- 25% of Law, Safety, and Justice IT expenditures fund priorities identified in planning processes.

- 20% of application frameworks are established as standards for shared or enterprise applications.

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Citywide Technology Leadership & Governance	0	469	614	631
Customer Service Management	0	94	100	104
Law, Safety & Justice Officer	0	188	496	498
Strategic Planning & Policy	0	375	387	401
Technology Training	0	94	108	111
Line of Business Total	**0**	**1,219**	**1,706**	**1,745**
Positions (in Full Time Equivalents)	**0.00**	**10.50**	**13.00**	**13.00**

Technology Leadership & Governance: Citywide Technology Leadership & Governance

Purpose Statement

The purpose of the Citywide Technology Leadership Program is to establish strategic directions, identify key technology drivers, and provide information, research, and analysis to departmental business and technology leaders so that they can realize the benefits of technology.

Program Highlights

Transfer out a total of 5.5 FTE positions from DoIT's Citywide Technology Leadership & Governance Program. These positions represent internal transfers to other DoIT programs.

Increase the program budget to reflect a change in DoIT's internal methodology for allocating departmental overhead and fund balance.

Increase the program budget by $100,000 to provide a reserve pool of funds for small departments to use to supplement existing departmental desktop replacement funding. These funds are available for PC, printer, and other general office technology items. Funds are jointly administered by DoIT and the City Budget Office; staff from these offices will consider funding requests forwarded by the directors of small City departments.

Increase budget authority to reflect two transfers from Finance General: (a) $15,000 in both 2001 and 2002 to reflect the transfer of the City's membership in Public Technology, Inc., and (b) $550,000 in 2001 and $700,000 in 2002 to reflect the transfer of the Reserve for Technology and adopted Council budget revisions.

Funding for Citywide Technology Leadership and Governance has been placed in Finance General until the legal issues surrounding Initiative 722 have been resolved. At that time, $5,000 of funding may be restored to the department through separate Council action.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Internal Services Charges		191	367	75
General Subfund	0	277	247	556
Program Total	**0**	**469**	**614**	**631**
Positions (in Full Time Equivalents)	**0.00**	**10.50**	**5.00**	**5.00**

Technology Leadership & Governance: Customer Service Management

Purpose Statement

The purpose of the Customer Service Management Program is to develop standards for customer service for DoIT and to resolve customer complaints so that customers respect and trust the department as a service provider.

Program Highlights

Transfer a total of 1.0 FTE position to DoIT's Customer Service Management Program. One-half position is newly created. The remaining one-half position represents an internal transfer from other DoIT programs.

Develop standards for customer service and resolve customer complaints so that customers respect and trust the department as a service provider.

Develop service level agreements.

Review and update existing departmental Service Level Agreements with adoption through the Business Management Council.

Produce a weekly report showing performance in meeting target service levels.

Perform an annual customer survey to measure the Department's progress in improving customer service.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Internal Services Charges	0	66	54	56
General Subfund	0	28	47	47
Program Total	**0**	**94**	**100**	**104**
Positions (in Full Time Equivalents)	**0.00**	**0.00**	**1.00**	**1.00**

Technology Leadership & Governance: Law, Safety & Justice Officer

Purpose Statement

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

Program Highlights

Transfer a total of 2.0 FTE position to DoIT's Law, Safety & Justice Officer Program. The two positions represent an internal transfer from other DoIT programs. Increase the budget accordingly; these positions were previously funded from grant sources and departmental fund balance.

Provide project oversight for the replacement of computer-aided dispatch and records management systems at the Police and Fire departments.

Incorporate the Principles of Integration into the CAD and RMS projects, to ensure that systems are implemented in such a way to meet Seattle Justice Information System integration/data sharing objectives.

Build partnerships with other state and local public safety/criminal justice agencies to ensure that City data sharing/integration objectives are aligned.

Research and pursue grant funding opportunities.

Funding for the Law Safety and Justice progam has been placed in Finance General until the legal issues surrounding Initiative 722 have been resolved. At that time, $20,000 of funding may be restored to the department through separate Council action.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Internal Services Charges	0	188	0	0
General Subfund	0	0	496	498
Program Total	**0**	**188**	**496**	**498**
Positions (in Full Time Equivalents)	**0.00**	**0.00**	**2.00**	**2.00**

Information Technology

Technology Leadership & Governance: Strategic Planning & Policy

Purpose Statement

The purpose of Strategic Planning and Policy Program is to develop strategic direction statements, policies, and supporting standards to assist the the Chief Technology Officer, Technology Council, Business Management Council, and City IT staff in making decisions to simplify the technology environment and take advantage of new technologies and methods.

Program Highlights

Transfer a total of 4.0 FTE positions to DoIT's Strategic Planning & Policy Program. The four positions represent internal transfers from other DoIT programs.

Complete major infrastructure components of the City's IT architecture (2001) and application components (2002), with adoption through the Technology Council.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Internal Services Charges	0	153	201	212
General Subfund	0	222	186	189
Program Total	**0**	**375**	**387**	**401**
Positions (in Full Time Equivalents)	**0.00**	**0.00**	**4.00**	**4.00**

Technology Leadership & Governance: Technology Training

Purpose Statement

The purpose of the Technology Training Program is to provide methods to assess basic IT skills for technology users, guidance for IT professionals as to critical skills, and opportunities for both groups to enhance IT skills consistent with the City's use of technology now and in the future.

Program Highlights

Transfer a total of 1.0 FTE position to DoIT's Technology Training Program. The one position represents an internal transfer from other DoIT programs.

Expand technical training options for IT professionals through a managed system for accessing course materials over the internet.

Complete a pilot project applying skills-based management assessment and skill development planning to at least one category of IT professionals. The pilot will enable the City to determine if skills-based management will improve our training and career management efforts.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Internal Services Charges	0	94	62	63
General Subfund	0	0	47	47
Program Total	**0**	**94**	**108**	**111**
Positions (in Full Time Equivalents)	**0.00**	**0.00**	**1.00**	**1.00**

Information Technology

Position Changes

Program/Position Change (in Full Time Equivalents)	2001 Adopted	2002 Endorsed
Prior Year FTE Total	**157.50**	**168.00**
Customer Service Management		
Add Strategic Advisor II	0.50	
Distributed Personal Computing Services		
Add IT Professional B	1.00	
Add Systems Analyst	1.00	
Add IT Professional C	1.00	
Add Systems Analyst	1.00	
Finance & Accounting		
Add Accounting Technician III (Pending Classification Review)	1.00	
Add Principal Accountant	1.00	
Add Accounting Technician II	1.00	
Delete Finance Analyst	-1.00	
Add Accounting Technician II (Pending Classification Review)	1.00	
Office Management		
Add Administrative Specialist I (Pending Classification Review)	1.00	
PAN/InWeb		
Add IT Professional A (Pending Classification Review)	1.00	
Personnel Services		
Add Manager II	1.00	
Add Sr. Personnel Specialist	1.00	
SP & Data Center Services		
Delete Sr. Data Control Technician	-1.00	
Delete Sr. Data Control Technician	-1.00	
Delete Admin Specialist II	-1.00	
Telephone Services		
Add IT Professional B (Pending Classification Review)	2.00	
New FTE Subtotal	**10.50**	**0.00**
FTE Total	**168.00**	**168.00**

2001-2002 Estimated Revenues for DoIT from the Executive Services Fund

SUMMIT CODE	SOURCE	1999 ACTUAL	2000 REVISED	2001 ADOPTED	2002 ENDORSED
441830	Data Proc - Info Svcs, Computer Ctr	0	195,020	0	0
442850	Comm. Maintenance & Repair	0	11,277	0	0
442810	Services - Comm Lease	0	167,885	132,506	134,596
442810	Services - Telephones	0	18,512	24,356	25,233
541810	Engineering & Standards	0	72,726	0	0
541810	Desktop & Server Support	0	2,354,129	2,827,916	2,853,901
541810	Network Services	0	1,148,503	892,197	922,176
541810	IT Project Management	0	0	7,237,519	2,239,209
541810	IT Warehouse	0	777,434	2,000,000	2,050,000
541810	Community Technology - Cable Franchise	0	332,160	393,383	407,475
541810	Cable Comm - Cable Franchise	0	687,531	1,058,898	1,077,829
541810	Video Srvcs - Cable Franchise	0	825,008	1,072,098	1,089,772
541810	Video Srvcs - Rates/Srvc Agreem	0	277,459	204,000	206,800
542810	Telephone Services	0	3,959,528	7,726,018	7,995,799
542810	Comm Lease (Pagers)	0	0	200,114	205,264
542850	Comm. Maintenance & Repair	0	1,396,506	1,438,937	1,499,202
541490	Technology Allocation: SCL	0	1,436,041	2,468,510	2,502,460
541490	Technology Allocation: SPU	0	1,161,710	2,160,073	2,197,180
541490	Technology Allocation: SEATRAN	0	252,367	389,545	394,969
541490	Technology Allocation: DCLU	0	133,659	195,421	200,313
541490	Technology Allocation: Retirement	0	13,289	32,150	32,542
541490	Allocation - IT Computer Ctr	0	6,439,349	5,129,292	4,980,487
541490	Allocation - Data Network Services	0	388,401	186,164	192,382
541490	Allocation - IT Help Desk	0	729,201	974,350	1,027,505
541490	Allocation - Consolidated Server Room	0	0	0	440,438
541490	Allocation - Voice Comm	0	4,669,734	0	0
541490	Allocation - Radio Network Program	0	3,121,697	2,678,978	2,868,325
541490	(Web Apps) - Summit	0	1,361	0	0
541490	SP/2 - Other Departments	0	33,993	0	0
541490	IT Skills - All dept Alloc	0	87,864	0	0
587001	Web Master for Art - GF	0	57,000	0	0
587001	Technology Allocation - GF	0	1,918,831	2,875,069	2,932,265
587001	Small Department Allocation - GF	0	0	495,299	546,594
587001	Reserve for Technology Allocation - GF	0	0	550,000	700,000
587001	Public Technology, Inc Allocation - GF	0	0	15,000	15,000
587001	Support to video services - GF	0	10,091	78,000	60,000
587001	Public Access - GF	0	50,000	0	0
587001	Law/Safety/Justice DIO	0	0	186,196	188,009
587001	Telephone Services - GF	0	0	3,952	4,093
587001	Contribution to GF from DoIT Fund Balance	0	0	(225,000)	0
371000	Revenue Transfers from ESD subfunds	0	176,072	0	0
371000	Decrease in Fund Balance	0	245,395	0	0
	TOTAL REVENUES	**0**	**$33,149,733**	**$43,400,942**	**$39,989,818**
	Change in Working Capital: IT	0	(6,873,185)	(2,431,667)	(4,041,394)
	TOTAL RESOURCES	**0**	**$26,276,548**	**$40,969,275**	**$35,948,424**