

Department of Information Technology

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Department Description

The Department of Information Technology (DoIT) manages the City's information technology infrastructure and performs strategic IT planning. The department:

-coordinates strategic technology direction for the City, developing common standards, architectures, and business solutions to deliver City services more efficiently and effectively;

-builds and operates the City's corporate communications and computing assets, which include the City's telephone, radio and email systems, networks and servers; and

-oversees development of the Democracy Portal, a project to improve the City of Seattle's government access television station and its accompanying web site by providing new programming, live Web streaming of City Council meetings, live "webcasting" and interactive services that make it easier for citizens to access government information and decision makers.

Policy and Program Changes

The 2004 Adopted Budget for DoIT maintains a high level of customer service and provides communication systems and technology infrastructure to both City government and to the citizens it serves. This budget reflects a reduction in DoIT's administrative support and technical expenses for such items as consultants and contractors, office equipment, advertising, training and travel, and software purchases. It reduces the budget for telephone services, and eliminates funding for a contract with a third party vendor for a disaster recovery "hot site." Existing department resources are reallocated to fund utility increases arising in the Consolidated Server Room due to higher than projected utilization, hardware for migrating the Seattle Cluster Server to SAN technology, and an existing Executive Assistant position to support the Technology Infrastructure Director. One Quality Assurance Analyst will be added to conduct required quality assurance assessments on proposed City Information Technology projects.

City Council Budget Changes and Provisos

Council added \$12,283 in Cable Television Subfund balance to the Telephone Services program to fund the installation and maintenance of a Boards and Commissions Room telephone listen line.

The Council also adopted the following operating budget proviso:

The Council has placed certain restrictions on opinion-gathering activities and has limited the use of appropriated funds for polls and surveys to \$2,500 unless authorized by ordinance. See Appendix C for full proviso text.

Information Technology

	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Appropriations					
Finance and Administration	D11	1,881,389	2,334,024	2,374,284	2,264,250
Budget Control Level					
Office of Electronic Communications Budget Control Level					
Citywide Web Team		1,316,458	790,093	808,509	778,166
Community Technology		449,657	486,560	508,041	478,041
Office of Cable Communications		1,043,096	1,092,827	1,122,405	1,113,144
Seattle Channel		1,352,824	1,840,005	1,770,144	1,764,043
Office of Electronic Communications Budget Control Level	D44	4,162,035	4,209,485	4,209,099	4,133,394
Technology Infrastructure Budget Control Level					
Communications Shop		1,397,340	1,289,692	1,320,030	1,319,306
Data Center Services		5,189,764	4,702,547	4,568,987	4,487,540
Data Network Services		2,599,277	2,902,203	3,086,043	3,058,597
Distributed Personal Computing Services		2,847,798	2,203,687	2,264,411	2,193,509
Enterprise Messaging and Directory Services		480,321	337,998	347,906	347,734
NetWare and NT Servers Services		1,801,341	1,343,140	1,380,450	1,436,718
Radio Network		592,541	1,113,374	1,366,911	1,365,497
Service Desk		758,439	845,667	862,762	862,209
Technology Engineering and Project Management		965,399	2,745,762	2,763,272	2,760,552
Telephone Services		7,559,045	7,388,775	7,769,314	7,607,914
Warehouse		1,569,228	433,234	441,800	441,517
Technology Infrastructure Budget Control Level	D33	25,760,493	25,306,079	26,171,886	25,881,093
Technology Leadership and Governance Budget Control Level					
Citywide Technology Leadership and Governance		1,520,732	1,398,668	1,438,215	1,484,459
Law, Safety and Justice		239,460	87,021	22,600	22,574
Technology Leadership and Governance Budget Control Level	D22	1,760,192	1,485,689	1,460,815	1,507,033
Department Total		33,564,109	33,335,277	34,216,084	33,785,770
Department Full-time Equivalents Total*		171.00	174.00	174.00	190.50
<i>*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.</i>					
Resources					
General Subfund		4,276,718	3,295,548	3,232,392	2,967,901
Other Funds		29,287,391	30,039,729	30,983,692	30,817,869
Total		33,564,109	33,335,277	34,216,084	33,785,770

Selected Midyear Performance Measures

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

Average number of Web page views per month

2002 Year End Actuals: 2.8 million

2003 Midyear Actuals: 2.8 million

2003 Year End Projection: 3.0 million page views per month

Average number of streaming videos viewed per month

2002 Year End Actuals: 4,043 monthly live stream views and 2,565 archived videos played

2003 Midyear Actuals: 10,000 monthly live stream views and 4,600 archived videos played

2003 Year End Projection: 10,000 monthly live stream views and 5,000 archived videos played

Provide information technology solutions that support the City's day-to-day operations, including the telephone system, the public safety radio network, the computer network, the computer center, and the electronic mail system

Percent of planned service hours that the data network is operational

2002 Year End Actuals: 99.9%

2003 Midyear Actuals: 99.9%

2003 Year End Projection: 99.8%

Percent of planned service hours that the computer center is operational

2002 Year End Actuals: 99.9%

2003 Midyear Actuals: 100%

2003 Year End Projection: 98%

Percent of planned service hours that telephone system is operational

2002 Year End Actuals: 99.8%

2003 Midyear Actuals: 99.8%

2003 Year End Projection: 99.8%

Percent of planned service hours that radio network is operational

2002 Year End Actuals: 99.9%

2003 Midyear Actuals: 99.9%

2003 Year End Projection: 99.8%

Percent of planned service hours that internet connection is available

2002 Year End Actuals: 99%

2003 Midyear Actuals: 99.9%

2003 Year End Projection: 99.8%

Information Technology

Percent of planned service hours that email is available

2002 Year End Actuals: 99%

2003 Midyear Actuals: 99%

2003 Year End Projection: 98%

Finance and Administration Budget Control Level

Purpose Statement

The purpose of the Finance and Administration Budget Control Level is to provide administrative and accounting services and financial information (planning, control, analysis, and consulting) to department managers.

Program Summary

Delay equipment purchases, which results in program savings of \$30,000. Reduce the advertising budget by \$9,000. Eliminate funding for implementing a SQL server in the amount of \$20,000. Reduce the training and supply budget by \$50,000. These reductions may affect the program's ability to absorb unanticipated costs and cost increases.

Citywide adjustments to inflation assumptions reduce the budget by \$1,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$110,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Finance and Administration	1,881,389	2,334,024	2,374,284	2,264,250
Full-time Equivalents Total*	21.00	18.00	18.00	18.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Information Technology

Office of Electronic Communications Budget Control Level

Purpose Statement

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

	2002	2003	2004	2004
Program Expenditures	Actual	Adopted	Endorsed	Adopted
Citywide Web Team	1,316,458	790,093	808,509	778,166
Community Technology	449,657	486,560	508,041	478,041
Office of Cable Communications	1,043,096	1,092,827	1,122,405	1,113,144
Seattle Channel	1,352,824	1,840,005	1,770,144	1,764,043
TOTAL	4,162,035	4,209,485	4,209,099	4,133,394
Full-time Equivalents Total*	21.00	26.00	26.00	27.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Office of Electronic Communications: Citywide Web Team

Purpose Statement

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

Program Summary

Delay the purchase of some equipment and reduce contractor costs for a reduction in this program of \$30,000. Service levels are not significantly affected, but there may be reduced ability to develop and support web applications.

	2002	2003	2004	2004
Expenditures/FTE	Actual	Adopted	Endorsed	Adopted
Citywide Web Team	1,316,458	790,093	808,509	778,166
Full-time Equivalents Total*	8.00	6.25	6.25	6.25

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Information Technology

Office of Electronic Communications: Community Technology

Purpose Statement

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

Program Summary

Eliminate funding for the IT Indicators Study and the Community Needs Assessment Study in 2004, which results in a savings of \$30,000. The department will rely on existing indicator data to determine technology service delivery planning.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Community Technology	449,657	486,560	508,041	478,041
Full-time Equivalents Total*	1.00	2.25	2.25	2.25

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Office of Electronic Communications: Office of Cable Communications

Purpose Statement

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

Program Summary

Reduce contractor costs by \$9,000. No significant program impacts are anticipated.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Office of Cable Communications	1,043,096	1,092,827	1,122,405	1,113,144
Full-time Equivalents Total*	4.00	4.25	4.25	4.25

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Office of Electronic Communications: Seattle Channel

Purpose Statement

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

Program Summary

In accordance with the Scannell agreement, convert one temporary position to 1.0 FTE Public Relations Supervisor. This position will be funded with existing budget authority. Decrease the Seattle Channel program budget by \$6,000, by implementing various administrative and technical reductions. No significant program impacts are anticipated.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Seattle Channel	1,352,824	1,840,005	1,770,144	1,764,043
Full-time Equivalents Total*	8.00	13.25	13.25	14.25

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Information Technology

Technology Infrastructure Budget Control Level

Purpose Statement

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

Program Expenditures	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Communications Shop	1,397,340	1,289,692	1,320,030	1,319,306
Data Center Services	5,189,764	4,702,547	4,568,987	4,487,540
Data Network Services	2,599,277	2,902,203	3,086,043	3,058,597
Distributed Personal Computing Services	2,847,798	2,203,687	2,264,411	2,193,509
Enterprise Messaging and Directory Services	480,321	337,998	347,906	347,734
NetWare and NT Servers Services	1,801,341	1,343,140	1,380,450	1,436,718
Radio Network	592,541	1,113,374	1,366,911	1,365,497
Service Desk	758,439	845,667	862,762	862,209
Technology Engineering and Project Management	965,399	2,745,762	2,763,272	2,760,552
Telephone Services	7,559,045	7,388,775	7,769,314	7,607,914
Warehouse	1,569,228	433,234	441,800	441,517
TOTAL	25,760,493	25,306,079	26,171,886	25,881,093
Full-time Equivalents Total*	116.00	117.00	117.00	131.00

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

Technology Infrastructure: Communications Shop

Purpose Statement

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

Program Summary

There are no substantive program changes from the 2004 Endorsed Budget. Citywide adjustments to inflation assumptions reduce the budget by \$1,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Communications Shop	1,397,340	1,289,692	1,320,030	1,319,306
Full-time Equivalents Total*	11.00	11.00	11.00	11.00

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

Information Technology

Technology Infrastructure: Data Center Services

Purpose Statement

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

Program Summary

Realize savings in the amount of \$33,000 from efficiencies resulting from the Regatta server technology acquired in 2002. Reduce the budget by \$150,000 for a disaster recovery "hot site", a physical computer center where the applications can be completely restored on computer hardware similar to that in City government. This "hot site" is not comprehensive and only includes a handful of non-critical applications. This reduction is taken pending the development of a comprehensive disaster recovery plan. Increase the program budget by \$105,000 to fund utility increases due to higher than projected utilization of the Consolidated Server Room.

Citywide adjustments to inflation assumptions reduce the budget by \$3,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$81,000.

Expenditures/FTE	2002	2003	2004	2004
	Actual	Adopted	Endorsed	Adopted
Data Center Services	5,189,764	4,702,547	4,568,987	4,487,540
Full-time Equivalents Total*	22.50	21.50	21.50	21.50

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

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 they may send and receive electronic data in a cost-effective manner and so that the citizens of Seattle may electronically communicate with City staff and access City services.

Program Summary

Reduce various administrative and technical expenses from the professional services budget in the amount of \$25,000. This reduction may lead to higher staff workloads and some projects will be delayed or canceled.

Citywide adjustments to inflation assumptions reduce the budget by \$2,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$27,000.

Expenditures/FTE	2002	2003	2004	2004
	Actual	Adopted	Endorsed	Adopted
Data Network Services	2,599,277	2,902,203	3,086,043	3,058,597
Full-time Equivalents Total*	13.50	11.50	11.50	11.50

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Information Technology

Technology Infrastructure: Distributed Personal Computing Services

Purpose Statement

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

Program Summary

Convert four contractor positions into a 1.0 FTE Information Technology Professional B and 3.0 FTE Information Technology Professional C positions. Reduce contractor support of computers and related equipment for non-utility departments by eliminating one full time contract position, resulting in savings of \$70,000. This could affect customer responsiveness and project deployments. In 2003, the department has reorganized its desktop support and service desk programs to gain efficiencies in staffing from a central location. It is expected that the continued refinement of the new structure and continued cross-training of staff for deployment in various customer departments will help offset the reduction of a contract position in 2004.

Citywide adjustments to inflation assumptions reduce the budget by \$1,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$71,000.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Expenditures/FTE				
Distributed Personal Computing Services	2,847,798	2,203,687	2,264,411	2,193,509
Full-time Equivalents Total*	18.41	21.00	21.00	25.00

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

Technology Infrastructure: Enterprise Messaging and Directory Services

Purpose Statement

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

Program Summary

There are no substantive program changes from the 2004 Endorsed Budget.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Expenditures/FTE				
Enterprise Messaging and Directory Services	480,321	337,998	347,906	347,734
Full-time Equivalents Total*	2.67	2.50	2.50	2.50

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

Information Technology

Technology Infrastructure: NetWare and NT Servers Services

Purpose Statement

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

Program Summary

Redirect existing department resources in the amount of \$57,000 to provide for the replacement of the Seattle Cluster server. The Seattle Cluster provides critical file and print services to many departments citywide. The servers and storage arrays currently in place do not have sufficient capacity to reliably support City departments. Convert four contractor positions into 4.0 FTE Information Technology Professional B positions.

Citywide adjustments to inflation assumptions reduce the budget by \$1,000, for a net increase from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$56,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
NetWare and NT Servers Services	1,801,341	1,343,140	1,380,450	1,436,718
Full-time Equivalents Total*	10.42	9.50	9.50	13.50

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Technology Infrastructure: Radio Network

Purpose Statement

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

Program Summary

Reduce the Radio Network Reserve collection amount by \$56,000, which will show up as a rebate to the General Fund but will not show up as a reduction in appropriation. Reserve will still be sufficient to cover anticipated equipment upgrades and replacements.

Citywide adjustments to inflation assumptions reduce the budget by \$1,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$1,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Radio Network	592,541	1,113,374	1,366,911	1,365,497
Full-time Equivalents Total*	1.00	1.00	1.00	1.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Information Technology

Technology Infrastructure: Service Desk

Purpose Statement

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

Program Summary

Convert two contractor positions into 1.0 FTE Information Technology Professional C and 1.0 FTE Information Technology Systems Analyst positions.

Citywide adjustments to inflation assumptions reduce the budget by \$1,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Service Desk	758,439	845,667	862,762	862,209
Full-time Equivalents Total*	6.00	6.00	6.00	8.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Technology Infrastructure: Technology Engineering and Project Management

Purpose Statement

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

Program Summary

There are no substantive program changes from the 2004 Endorsed Budget. Citywide adjustments to inflation assumptions reduce the budget by \$3,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Technology Engineering and Project Management	965,399	2,745,762	2,763,272	2,760,552
Full-time Equivalents Total*	4.00	5.50	5.50	5.50

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Information Technology

Technology Infrastructure: Telephone Services

Purpose Statement

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

Program Summary

Reduce the number of telephone trunk lines, telephone equipment capital expenditures, and third-party cleaning of telephone sets, resulting in savings of \$253,000. Fund an existing Executive Assistant position in the amount of \$86,000 to support the Technology Infrastructure Director. Convert three contractor positions into 2.0 FTE Telecommunications System Installer and 1.0 FTE Information Technology Systems Analyst positions. Transfer in \$12,283 from the Cable Television Subfund to fund a Boards & Commissions Room listen line for Council.

Citywide adjustments to inflation assumptions reduce the budget by \$7,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$161,400.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Telephone Services	7,559,045	7,388,775	7,769,314	7,607,914
Full-time Equivalents Total*	22.50	23.50	23.50	26.50

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Technology Infrastructure: Warehouse

Purpose Statement

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

Program Summary

In accordance with the Scannell agreement, convert one temporary position to 1.0 FTE Warehouse Chief. This position will be funded with existing budget authority.

There are no substantive fiscal program changes from the 2004 Endorsed Budget.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Warehouse	1,569,228	433,234	441,800	441,517
Full-time Equivalents Total*	4.00	4.00	4.00	5.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Information Technology

Technology Leadership and Governance Budget Control Level

Purpose Statement

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

Program Expenditures	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Citywide Technology Leadership and Governance	1,520,732	1,398,668	1,438,215	1,484,459
Law, Safety and Justice	239,460	87,021	22,600	22,574
TOTAL	1,760,192	1,485,689	1,460,815	1,507,033
Full-time Equivalents Total*	13.00	13.00	13.00	14.50

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Technology Leadership and Governance: Citywide Technology Leadership and Governance

Purpose Statement

The purpose of the Citywide Technology Leadership and Governance program is to establish strategic directions, identify key technology drivers, support effective project management and quality assurance, and provide information, research, and analysis to departmental business and technology leaders so they can realize the benefits of technology.

Program Summary

Reduce funding for software, consultants, and contractors in the amount of \$73,000, which will require the reprioritization and delay of some projects.

Increase the budget by \$120,000 to support a 1.0 FTE Strategic Advisor 2 position within the Project Management Center of Excellence to conduct quality assurance (QA) assessments for City information technology (IT) projects. Utilizing regular City staff saves the City approximately 40-50% over using external QA consultants. The revenue to support this position will be charged to IT projects reviewed for QA services. Add .5 FTE Planning and Development Specialist Senior to administer the citywide H-1B Technical Training Program, to be funded by federal grant funds.

Citywide adjustments to inflation assumptions reduce the budget by \$1,000, for a net increase from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$46,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Citywide Technology Leadership and Governance	1,520,732	1,398,668	1,438,215	1,484,459
Full-time Equivalents Total*	11.00	13.00	13.00	14.50

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Information Technology

Technology Leadership and Governance: Law, Safety and Justice

Purpose Statement

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

Program Summary

There are no substantive program changes from the 2004 Endorsed Budget.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Law, Safety and Justice	239,460	87,021	22,600	22,574
Full-time Equivalents Total*	2.00	0.00	0.00	0.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Information Technology

2004 Estimated Revenues for the Information Technology Fund

Summit Code	Source	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
442810	Services - Communications Lease	\$ 2,554	\$ 124,356	\$ 124,569	\$ 124,569
442810	Services - Telephones	123,754	154,778	154,231	154,231
442810	IT Project Management -external	-	900,000	900,000	900,000
442850	Communication Maintenance & Repair	-	40,098	40,907	40,907
541810	Quality Assurance/Project Management (rates)	-	40,000	40,000	40,000
541810	Desktop & Server Support	3,285,859	3,665,073	3,709,943	3,709,943
541810	Network Services - Rates	624,754	1,049,055	1,132,205	1,132,205
541810	IT Project Management	2,159,322	3,036,490	3,053,938	3,053,938
541810	IT Warehouse	6,191	-	-	-
541810	Community Technology - Cable Franchise	366,400	504,682	525,900	525,900
541810	Cable Comm - Cable Franchise	1,077,829	1,103,950	1,133,389	1,133,389
541810	TV/Democracy Portal - Cable Franchise	1,455,241	1,515,120	1,605,625	1,605,625
541810	TV - Rates/Service Agreement	197,928	160,000	231,214	231,214
541810	Listen Line B&C Room - Cable Franchise	-	-	-	12,283
542810	Telephone Services	7,500,645	7,515,797	7,419,005	7,419,005
542810	Comm Lease (Pagers)	243,780	187,308	186,903	186,903
542850	Comm. Maintenance & Repair	881,656	1,030,994	1,051,811	1,051,811
541490	Technology Allocation: SCL	2,502,460	2,413,721	2,412,418	2,412,418
541490	Technology Allocation: SCL - rebate	(142,641)	-	-	-
541490	Technology Allocation: SPU	2,197,180	2,125,040	2,126,006	2,126,006
541490	Technology Allocation: SPU - rebate	(134,000)	-	-	-
541490	Technology Allocation: SEATRAN	394,969	413,810	413,661	413,661
541490	Technology Allocation: DCLU	200,313	186,472	187,147	187,147
541490	Technology Allocation: Retirement	32,542	36,722	36,691	36,691
541490	Allocation - IT Computer Ctr	4,980,487	4,276,628	4,463,936	4,463,936
541490	Allocation - Data Network Services	192,382	-	-	-
541490	Allocation - IT Service Desk	1,027,505	886,046	894,182	894,182
541490	Allocation - Consolidated Server Room	440,438	642,096	652,563	652,563
541490	Allocation - Radio Network Program	2,868,325	1,973,769	1,894,234	1,894,234
587001	Technology Allocation - GF	2,788,965	2,694,197	2,701,669	2,701,669
587001	Small Department Allocation - GF	779,710	522,480	524,582	524,582
587001	Reserve for Technology Allocation - GF	700,000	-	-	-
587001	Public Technology, Inc Allocation - GF	15,000	-	-	-
587001	Support to video services - GF	45,300	-	-	-
587001	Law/Safety/Justice DIO - GF	168,009	72,628	-	-
587001	Telephone Services - GF	4,093	6,246	6,142	6,142
587001	General Fund Rebate	(178,000)	-	-	(320,491)
	Rebate - Cable Fund	-	-	-	(45,363)
	Other Rebate	-	-	-	(132,743)
587001	Use of Fund Balance	(30,412)	-	-	-
371000	Decrease in Fund Balance - Regatta	(730,000)	-	-	-
	Total Revenues	\$ 36,048,537	\$ 37,277,556	\$ 37,622,872	\$ 37,136,558
	Change in Working Capital: IT	(2,484,428)	(3,942,279)	(3,406,788)	(3,350,788)
	Total Resources	\$ 33,564,109	\$ 33,335,277	\$ 34,216,084	\$ 33,785,770

Information Technology

Capital Improvement Program Highlights

The Department of Information Technology (DoIT) builds, manages and maintains City government information technology infrastructure comprised of radio, telephone and computer networks. This technology infrastructure is used by all City departments to serve constituents. DoIT also manages the City's central data center, which houses the majority of computer servers used by City departments, and directs the development of certain computer applications projects on behalf of other departments, primarily the public safety departments – Police and Fire. Prior to 2002, DoIT projects were included within the Executive Services Departmental CIP. In 2002, DoIT projects were included within the Fleets & Facilities Department. The projects are now displayed separately due to the size and complexity of the City's IT projects.

DoIT CIP projects in the 2004 budget include upgrades of the telephone switches and other electronics in the City's telephone network; 800 MHz Radio system upgrades to software and hardware for the City of Seattle's portion of the King County Regional 800 MHz Radio System; development and implementation of a replacement records management (RMS) computer system for the Seattle Police Department and Seattle Fire Department; and the development and implementation of a replacement computer-aided dispatch (CAD) computer system for the Seattle Police Department and Seattle Fire Department. The table below shows appropriations from capital funding sources. The Department's Information Technology Fund provides additional resources for the department's capital projects and is appropriated through the Department's operating budget.

There are no Council changes or provisos in the 2004 Adopted CIP Budget.

Capital Improvement Program Appropriation

Budget Control Level	2003 Revised	2004 Endorsed	2004 Adopted
Key Tower Backup Generator: D3KTG1			
Limited Tax General Obligation Bonds	1,000,000	0	0
Subtotal	1,000,000	0	0
Law, Safety, Justice Document Image and Management: Image			
Limited Tax General Obligation Bonds	169,000	0	0
Subtotal	169,000	0	0
Seattle Fire Department Computer Aided Dispatch System: SFDCAD			
800 MHz Levy	60,000	0	0
Limited Tax General Obligation Bonds	1,354,000	0	0
Basic Life Support Levy	125,000	0	0
Subtotal	1,539,000	0	0
Seattle Fire Department Record Management System: SFDRMS			
Limited Tax General Obligation Bonds	1,458,000	0	0
Basic Life Support Levy	125,000	0	0
Subtotal	1,583,000	0	0

Information Technology

Budget Control Level	2003 Revised	2004 Endorsed	2004 Adopted
Seattle Justice Information Systems: SEAJIS			
Limited Tax General Obligation Bonds	400,000	0	0
Subtotal	400,000	0	0
Seattle Police Department Computer Aided Dispatch: SPDCAD			
800 MHz Levy	60,000	0	0
Limited Tax General Obligation Bonds	2,921,000	0	0
Subtotal	2,981,000	0	0
Seattle Police Department Record Management System: SPDRMS			
2003 LTGO Project Fund	1,701,000	0	0
2002 LTGO Project Fund	116,000	0	0
Limited Tax General Obligation Bonds	554,000	0	0
Subtotal	2,371,000	0	0
Total Capital Improvement Program Funds Appropriation	10,043,000	0	0

Capital Improvement Program Outlay

Project	2003 Revised	2004 Endorsed	2004 Adopted
800 MHz Radio Program	1,350,000	750,000	750,000
Data, Telephone, & Video Program	840,000	1,381,000	1,381,000
Fiber Optic Communication Installation and Maintenance	2,188,000	823,000	1,800,000
Key Tower Backup Generator	1,000,000	0	0
Law, Safety, Justice Document Image and Management	234,000	0	0
Mobile Data Communications	0	0	0
Seattle Fire Department Computer Aided Dispatch System	1,803,000	0	0
Seattle Fire Department Record Management System	1,660,000	0	0
Seattle Justice Information Systems	953,000	0	0
Seattle Police Department Computer Aided Dispatch	3,133,000	0	0
Seattle Police Department Record Management System	5,092,000	0	0
Uniform Data Services	219,000	168,000	168,000
Total Capital Improvement Program Funds Outlay	18,472,000	3,122,000	4,099,000