

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 information technology (IT) planning to help City government serve Seattle's residents and businesses. DoIT is organized into four major divisions: Technology Infrastructure; Technology Leadership and Governance; Office of Electronic Communications; and Finance and Administration.

The Technology Infrastructure Division builds and operates the City's communications and computing assets, which include the City's telephone, radio, and e-mail systems, and the networks and servers. The City's technology and network infrastructure, as operated by DoIT, is used by every department to deliver power, water, recreation, public safety, and human services to the people of Seattle. DoIT builds and operates a wide variety of technology tools and systems supporting the missions of every department in City government. DoIT also develops, supports, and oversees systems and policies that increase the convenience and security of the City's technology systems.

The Technology Leadership and Governance Division provides strategic direction and coordination on technology for the City, including development of a multi-year strategic plan for Information Technology, development of common standards and architectures to deliver City services more efficiently and effectively, and IT project oversight and monitoring.

The Office of Electronic Communications Division oversees and operates the City's government-access television station (the Seattle Channel) and websites (seattlechannel.org and seattle.gov). Services provided include: new television and on-line programming, live Web streaming, indexed videos on demand, web-based applications, and other interactive services aimed at improving access to government services, information, and decision makers. It also oversees the City's cable television franchises with Comcast and Broadstripe (formerly known as Millennium Digital Media), and it manages the Department's community outreach programs, including the Technology Matching Fund (TMF) program, which supports community efforts to close the digital divide and encourage a technology-healthy city.

The Finance and Administrative Services Division provides finance, budget, accounting, human resources, administrative, and contracting services for DoIT.

DoIT provides services to other City Departments, who, in turn, pay DoIT for those services they purchase. As such, DoIT receives revenue from most of the major fund sources within the City, including the General Fund, Seattle City Light, Seattle Public Utilities, Seattle Department of Transportation, Seattle Department of Planning and Development, and the Retirement Fund. DoIT also receives funds from the City's Cable Television Subfund, as well as from grants, and from other government agencies external to the City (e.g., the Seattle School District, the Port of Seattle, etc.) who buy DoIT services for special projects.

Policy and Program Changes

In developing the 2011 Adopted Budget, the City of Seattle's General Fund was facing a \$67 million shortfall for 2011. The 2011 Adopted and 2012 Endorsed Budget includes reductions for all General Fund-dependent

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functions. As an internal service fund, DoIT's operating costs are billed to customer departments, thereby impacting the General Fund. In order to close the General Fund gap, DoIT's 2011 Adopted and 2012 Endorsed Budget includes operating reductions that lead to decreased charges to General Fund departments.

Additionally, to relieve the financial stress on the General Fund, DoIT identified opportunities for Cable Television Franchise Subfund dollars to be used to support technology access programs currently funded by the General Fund. As a result, the City will transfer \$538,000 of Cable Franchise dollars to fund a portion of the General Fund costs for email, which is a key avenue for citizens to access City government. More than three quarters of all Citywide email usage is attributable to external/public communication.

The 2011 Adopted and 2012 Endorsed Budget for DoIT is also complicated by the fact that there are additional upward pressures on the rates as a result of one-time budget balancing strategies used in balancing past budgets. A series of information technology enhancements that were added to the 2009-2010 Proposed Budget were not fully incorporated on an on-going basis into the DoIT rates until the 2011 Adopted and 2012 Endorsed Budget. These enhancements include the shift to Microsoft Office/Exchange; the upgrade to GroupWise, Office Directory Services, and Archives (GODA); and the upgrade to the City's Interactive Voice Reporting (IVR) System. Together, these improvements add \$4.5 million to DoIT's rate allocation. Although new to the rate allocation for 2011, DoIT had previously collected revenues for Microsoft Office/Exchange in 2009-2010 through the six-fund allocation charged to the following funds: SCL, SPU, DPD, SDOT, GF, Retirement. The GODA and IVR systems, however, were funded on a one-time basis through the sale of City bonds, which were paid out of DoIT fund balance for 2009/2010, with the intention of shifting these costs into the rate model for 2011 through 2013, when the debt will be paid off. Together, these decisions put additional upward pressure of DoIT rates beyond what would be normally expected for growth rates. In developing its 2011 Adopted and 2012 Endorsed Budget, DoIT made additional reductions in order to lessen the impact of these rate increases on recipient agencies.

Included in their 2011-2012 rates, and outlined in the Central Cost Manual, are increases to recover costs for a series of information technology enhancements approved in the 2009-2010 budget. The bond payments and licensing costs for these enhancements are now allocated to City funds.

The 2011 Adopted and 2012 Endorsed Budget for DoIT prioritizes the maintenance and operation of the City's core communication and computing technology services and functions. An extensive review of all lines of business was performed in order to determine the most appropriate areas for reductions. The Department will change the way it does business in some areas and will find efficiencies and opportunities to streamline operations in others.

The Department reviewed all programs to find internal and organizational efficiencies with the goal of preserving direct services. Reductions were made in various accounts including equipment and software purchasing, overtime, and maintenance and operating supplies. Non-mandatory travel and training expenditures were also removed from the budget, while leaving in place funding to attain critical certifications and expertise on new technologies. The reduction in maintenance includes lowering the level of service coverage from vendors on their IT products. One example of this is the City's email archiving. Maintenance contracts will be reduced from twenty four hours a day, seven days a week, to eight hours a day, five days a week. This reduction is not without risk and may lead to downtime for some City systems in the event they require repair/maintenance in off hours.

Service delivery changes were also analyzed and, in several areas, DoIT is changing the way it does business. The Department is leaving its 8,500 square-foot warehouse space and abrogating the two positions, a Senior Warehouser and a Warehouser, that managed it. There will be less equipment kept on hand, and what remains will be moved to a smaller space in the Seattle Municipal Tower. Technology Matching funds will be reduced from \$300,000 in grants per year to \$225,000, which is approximately the level they were at in 2008. This will reduce the number of grants awarded by approximately six from the 2010 level of 24. A new model for the

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public access channel will be implemented, moving from the historic analog film format to a new paradigm based on digital technology. Advances in digital technology allow for a much less capital-intensive model and provide an opportunity to reach a far wider audience. The existing contract for these services ends on December 31, 2010 and a new request for proposals will be issued to develop a new operational model which preserves core public access services while transitioning to digital technology.

As part of the Citywide effort to examine opportunities to preserve direct services, the Department also developed options for achieving cost savings through changes in management structure and administrative efficiencies. DoIT's restructuring of parts of their organization allows for the abrogation of a Manager 3 position in the Communications Technologies group and a part-time Strategic Advisor 2 position in the Office of Cable Communications. This streamlining of the management structure reduces the budget and maintains an effective management core.

Additional staff reductions were made as two positions, a Telephone ITSA and a Marketing and Development Coordinator, were abrogated. Responsibilities of these positions will be absorbed by remaining staff. Two other positions, an Information Technology Professional B position and a Senior Management System Analyst position, were reduced to part-time. A Citywide analysis of IT staffing, which used identified standards to compare function to customer base ratios, indicated that the Department could reduce 2.5 of 14 positions from the Desktop Support Team, and one of nine staff members at the Help Desk. The Desktop Support Team, which experienced the most significant reduction, is responsible for trouble resolution and move/add/change requests for approximately 2,900 supported computers, as well as networked printing (415 printers), application deployment (over 1000 applications), security controls, and testing across those computers. Departments will experience longer wait times for service requests in these areas.

The technology investments that will impact the 2011 Adopted and 2012 Endorsed Budget are the Enterprise Server purchase to expand storage capacity, and preparation for the transition to Windows 7. All non-essential technology changes, like the proposed upgrade of the Seattle Channel to High Definition, have been delayed. Fund balance has been set aside for the critical expansion of the Enterprise Server environment and its associated tape backup, which is out of capacity. These servers support major City applications including the City's financial (SUMMIT) and human resources (HRIS) systems, and the Municipal Court's information management system (MCIS). To provide the necessary capacity to process and back-up the increasing amount of data associated with these applications and prevent any data loss, an additional enterprise class server is needed. The City must also migrate approximately 12,000 desktop and laptop PCs from the old XP operating system to the new Windows 7 system. By April 2014, XP and all other software from independent vendors that interfaces with XP will no longer be supported. For the 2012 budget, the Department has added \$100,000 for a project manager to plan for and begin the transition. DoIT estimates that starting in 2013, departments and funds will pay \$1.2 million through their rates to support the Windows 7 operating system.

Charges to departments that use the 800 MHz radio system include collections that are set aside in a reserve and later used for the replacement of the radio handsets and the infrastructure. In 2010, to achieve savings to the General Fund, the radio handset collection was deferred for the Police and Fire Departments saving the General Fund \$726,000. DoIT will continue this deferral for the Police and Fire departments in 2011, though at a reduced amount, saving the General Fund \$533,000. The rate of collection will increase in 2012 through 2020 to make-up for this temporary shortfall.

A series of technical adjustments including inflation adjustments, a pension contribution increase, a COLA reduction, and an adjustment to debt service fees have all been captured and can be found in the following pages.

City Council Provisos

The City Council has adopted the following budget proviso: In the 2012 Endorsed Budget, the Finance and Administration Budget Control level is reduced by \$200,000 to reflect reductions that will be made to management-related costs. Reductions will not be restricted to executives, managers, or Strategic Advisors. Other supervisory functions may be restructured and some non-labor savings aimed at reducing internal costs may be achieved. DoIT will identify specific steps toward meeting this reduction as part of the 2012 budget process.

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Appropriations	Summit Code	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Finance and Administration Budget Control Level					
Finance and Administration		1,791,161	1,820,478	2,117,502	2,176,221
General and Administration		302,764	711,537	3,902,766	3,809,060
Finance and Administration Budget Control Level	D1100	2,093,925	2,532,015	6,020,268	5,985,281
Office of Electronic Communications Budget Control Level					
Citywide Web Team		1,905,927	1,869,524	1,903,621	1,937,194
Community Technology		1,122,584	1,368,886	1,166,760	1,193,579
Office of Cable Communications		1,365,954	1,157,644	612,258	633,554
Seattle Channel		3,385,634	2,926,694	2,764,176	2,724,616
Office of Electronic Communications Budget Control Level	D4400	7,780,100	7,322,749	6,446,815	6,488,944
Technology Infrastructure Budget Control Level					
Communications Shop		1,726,102	1,567,758	1,632,413	1,666,643
Data Network Services		3,478,690	4,120,209	3,839,879	3,923,832
Enterprise Computing Services		7,809,329	8,126,464	7,852,225	7,244,401
Messaging, Collaboration and Directory Services		1,691,847	1,644,605	1,846,305	1,884,152
Radio Network		5,663,776	6,070,782	1,043,343	1,074,089
Service Desk		1,501,439	1,430,767	1,280,944	1,315,011
Technical Support Services		2,090,812	2,086,320	1,797,276	1,833,735
Technology Engineering and Project Management		10,209,369	6,813,402	4,309,397	4,423,817
Technology Infrastructure Grants		111,782	0	0	0
Telephone Services		10,664,218	9,929,637	9,344,829	9,528,059
Warehouse		1,128,056	2,463,454	1,359,693	1,383,194
Technology Infrastructure Budget Control Level	D3300	46,075,419	44,253,397	34,306,304	34,276,933
Technology Leadership and Governance Budget Control Level					
Citywide Technology Leadership and Governance		2,443,090	2,271,355	2,144,344	2,187,059
Law, Safety, and Justice		0	24,712	0	0
Technology Leadership and Governance Budget Control Level	D2200	2,443,090	2,296,067	2,144,343	2,187,059
Department Total		58,392,534	56,404,228	48,917,730	48,938,217
Department Full-time Equivalents Total*		216.00	205.00	195.00	195.00

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

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Resources	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
General Subfund	4,036,965	2,663,510	4,273,882	4,337,911
Other	54,355,569	53,740,719	44,643,848	44,600,306
Department Total	58,392,534	56,404,228	48,917,730	48,938,217

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Finance and Administration Budget Control Level

Purpose Statement

The purpose of the Finance and Administration Budget Control Level is to provide human resources, contracting, finance, budget, and accounting services (planning, control, analysis, and consulting) to the Department.

Program Expenditures	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Finance and Administration	1,791,161	1,820,478	2,117,502	2,176,221
General and Administration	302,764	711,537	3,902,766	3,809,060
Total	2,093,925	2,532,015	6,020,268	5,985,281
Full-time Equivalents Total *	18.00	16.50	19.50	19.50

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Finance and Administration: Finance and Administration

Purpose Statement

The purpose of the Finance and Administration Program is to provide human resources, contracting, finance, budget, and accounting services (planning, control, analysis, and consulting) to the Department.

Program Summary

Reduce budget authority by \$9,000 to reflect reductions in travel and training.

Transfer in three administrative positions 1.0 FTE Administrative Specialist I-BU, 1.0 FTE Administrative Specialist II-BU, and 1.0 FTE Administrative Specialist III-BU) from the Technology Leadership and Governance BCL as part of internal DoIT staff alignment.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$5,000 in savings.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$26,000 is saved in the Finance and Administration Program by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs, including the above staff transfers, increase the budget by \$337,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$297,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Finance and Administration	1,791,161	1,820,478	2,117,502	2,176,221
Full-time Equivalents Total*	18.00	16.50	19.50	19.50

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Information Technology

Finance and Administration: General and Administration

Purpose Statement

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

Program Summary

Citywide adjustments to labor and other operating costs increase the budget by \$3.2 million from the 2010 Adopted Budget to the 2011 Adopted Budget. This increase is primarily due to the transfer in of debt service payments for GEM, Archiving, and CRM budget from the Technology Engineering and Project Management Program, as well as the addition of MS Office 2007 Enterprise Agreement Licenses costs.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Adopted	Endorsed
General and Administration	302,764	711,537	3,902,766	3,809,060

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Office of Electronic Communications Budget Control Level

Purpose Statement

The purpose of the Office of Electronic Communications Budget Control Level is to operate the Seattle Channel, Cable Office, Web sites, and related programs so that technology delivers services and information to residents, businesses, visitors, and employees in an effective way.

Program Expenditures

	2009	2010	2011	2012
	Actual	Adopted	Adopted	Endorsed
Citywide Web Team	1,905,927	1,869,524	1,903,621	1,937,194
Community Technology	1,122,584	1,368,886	1,166,760	1,193,579
Office of Cable Communications	1,365,954	1,157,644	612,258	633,554
Seattle Channel	3,385,634	2,926,694	2,764,176	2,724,616
Total	7,780,100	7,322,749	6,446,815	6,488,944
Full-time Equivalents Total *	41.00	35.00	34.00	34.00

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Information Technology

Office of Electronic Communications: Citywide Web Team

Purpose Statement

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.

Program Summary

Reduce the budget by \$70,000 for efficiencies gained in the following accounts: software licenses and programs, equipment acquisition, upgrades and replacement, and consultant services.

Reduce budget authority by \$10,000 to reflect reductions in travel and training.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$5,000 in savings.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$31,000 is saved in the Citywide Web Team Program by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs increase the budget by \$150,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$34,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Citywide Web Team	1,905,927	1,869,524	1,903,621	1,937,194
Full-time Equivalents Total*	14.25	12.25	12.25	12.25

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Office of Electronic Communications: Community Technology

Purpose Statement

The purpose of the Community Technology Program is to provide leadership, education, and funding so that all residents have access to computer technology and online information.

Program Summary

Increase budget by \$41,875 to transfer fund balance from the Cable Television Franchise Subfund (Cable Subfund) through DoIT to the Human Services Department. This funding will restore a 0.5 FTE Volunteer Programs Coordinator to coordinate a senior peer computer training project.

Reduce the budget by \$75,000 to reflect a reduction to the Technology Matching Fund. This reduction brings the Matching Fund down to \$225,000 from \$300,000, which allows for funding for approximately 16 to 20 technology grants to the community.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$14,000 is saved in the Community Technology Program by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs decrease the budget by \$154,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$202,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Community Technology	1,122,584	1,368,886	1,166,760	1,193,579
Full-time Equivalents Total*	4.25	4.25	4.25	4.25

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Information Technology

Office of Electronic Communications: Office of Cable Communications Purpose Statement

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

Program Summary

Reduce the budget authority by \$550,000 to reflect a reduction to Seattle's public access channel. A new model for the public access channel will be implemented, moving from the historic analog film format to a new paradigm based on digital technology. Advances in digital technology allow for a much less capital-intensive model and provide an opportunity to reach a far wider audience. The previous contract for these services ends on December 31, 2010 and a new request for proposals will be issued to develop a new operational model which preserves core public access services while transitioning to digital technology.

Reduce budget authority by approximately \$2,000 to reflect reductions in travel and training.

Reduce budget by \$6,000, abrogate 0.5 FTE Strategic Advisor 2, and transfer in 0.5 FTE Senior Management Systems Analyst from the Enterprise Computing Service Team to analyze and administer the cable company technical audits and prepare reports outlining findings and recommendations, document compliance with franchises, and provide assistance with processing requests for cable discounts.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$9,000 is saved in the Office of Cable Communications Program by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs increase the budget by \$22,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$545,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Office of Cable Communications	1,365,954	1,157,644	612,258	633,554
Full-time Equivalents Total*	4.25	2.75	2.75	2.75

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Office of Electronic Communications: Seattle Channel

Purpose Statement

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.

Program Summary

Reduce the budget by \$97,000 and abrogate 1.0 FTE Marketing Development Coordinator. Outreach activities will consequently be reduced; however, the primary duties, including community relations with neighborhood, civic, ethnic, and issue-oriented groups will be prioritized and absorbed by other staff and managers.

Reduce the budget by \$343,000 by delaying the upgrade of the Seattle Channel to a High Definition (HD) signal until 2013-2014. The station will continue to broadcast in Standard Definition (SD) until that time.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$5,000 in savings.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$27,000 is saved in the Seattle Channel Program by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs increase the budget by \$310,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$163,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Seattle Channel	3,385,634	2,926,694	2,764,176	2,724,616
Full-time Equivalents Total*	18.25	15.75	14.75	14.75

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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 that the City can manage information more effectively, deliver services more efficiently, and make well-informed decisions.

Program Expenditures

	2009	2010	2011	2012
	Actual	Adopted	Adopted	Endorsed
Communications Shop	1,726,102	1,567,758	1,632,413	1,666,643
Data Network Services	3,478,690	4,120,209	3,839,879	3,923,832
Enterprise Computing Services	7,809,329	8,126,464	7,852,225	7,244,401
Messaging, Collaboration and Directory Services	1,691,847	1,644,605	1,846,305	1,884,152
Radio Network	5,663,776	6,070,782	1,043,343	1,074,089
Service Desk	1,501,439	1,430,767	1,280,944	1,315,011
Technical Support Services	2,090,812	2,086,320	1,797,276	1,833,735
Technology Engineering and Project Management	10,209,369	6,813,402	4,309,397	4,423,817
Technology Infrastructure Grants	111,782	0	0	0
Telephone Services	10,664,218	9,929,637	9,344,829	9,528,059
Warehouse	1,128,056	2,463,454	1,359,693	1,383,194
Total	46,075,419	44,253,397	34,306,304	34,276,933
Full-time Equivalents Total *	138.00	135.50	126.50	126.50

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Technology Infrastructure: Communications Shop

Purpose Statement

The purpose of the Communications Shop Program is to install, maintain, and repair the dispatch radio infrastructure and mobile and portable radios for City departments and other regional agencies for common, cost-effective communications.

Program Summary

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$14,000 is saved in the Communications Shop Program by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs increase the budget by \$79,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$65,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Communications Shop	1,726,102	1,567,758	1,632,413	1,666,643
Full-time Equivalents Total*	12.00	11.00	11.00	11.00

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Technology Infrastructure: Data Network Services

Purpose Statement

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

Program Summary

Reduce budget authority by approximately \$87,000 to reflect reductions in expenditures for administrative efficiencies including equipment purchases, supplies, maintenance, and travel and training.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$5,000 in savings.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$30,000 is saved in the Data Network Services Program by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs decrease the budget by \$159,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$280,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Data Network Services	3,478,690	4,120,209	3,839,879	3,923,832
Full-time Equivalents Total*	13.00	13.00	13.00	13.00

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Technology Infrastructure: Enterprise Computing Services

Purpose Statement

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.

Program Summary

Reduce budget authority by approximately \$350,000 to reflect reductions in expenditures for administrative efficiencies including equipment purchases, supplies, and maintenance. Maintenance contracts were reduced from twenty four hours a day, seven days a week, to eight hours a day, five days a week. This reduction is not without risk and may lead to downtime for some City systems in the event they require repair/maintenance in off hours.

Reduce the budget by \$112,000 and reduce 1.0 FTE Senior Management Systems Analyst (MSA, Sr) to part-time. The remaining 0.5 FTE MSA, Sr will move to the Cable Communications Program where they will analyze and administer the cable company technical audits and prepare reports outlining findings and recommendations, document compliance with franchises, and provide assistance with processing requests for cable discounts. The former duties of the MSA, Sr (administering the online employee directory, keeping web directories current, and working with the state to maintain their City directory) will be split up and redistributed to other staff.

Reduce the budget by \$57,000 and reduce 1.0 FTE Information Technology Professional B to part-time. This position was responsible for approximately 80 Windows servers in addition to SQL server data bases. This workload will be redistributed among remaining IT staff.

Transfer 1.0 FTE Information Technology System Analyst position to Enterprise Computing Services from the Service Desk as part of internal DoIT staff alignment.

Add \$400,000 to the budget for the critical expansion of the Enterprise Server environment and its associated tape backup which is out of capacity. This purchase will be paid using fund balance. These servers support major City applications including the City's financial (SUMMIT) and human resources (HRIS) systems, and the Municipal Court's information management system (MCIS). To provide the necessary capacity to process and back-up the increasing amount of data associated with these applications and prevent any data loss, an additional enterprise class server is needed.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$9,000 in savings.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$41,000 is saved in the Enterprise Computing Services Program by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs, including the position transfer, decrease the budget by \$105,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$274,000.

Information Technology

Expenditures/FTE	2009	2010	2011	2012
	Actual	Adopted	Adopted	Endorsed
Enterprise Computing Services	7,809,329	8,126,464	7,852,225	7,244,401
Full-time Equivalents Total*	27.00	25.50	25.00	25.00

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

Technology Infrastructure: Messaging, Collaboration and Directory Services

Purpose Statement

The purpose of the Messaging, Collaboration and Directory Services Program is to provide, operate, and maintain an infrastructure for e-mail, calendar, directory, and related services to City employees and the general public so that they can communicate and obtain City services.

Program Summary

Transfer 1.0 FTE Information Technology Technical Support position from Technical Support Services to the Messaging, Collaboration and Directory Services team as part of internal DoIT staff alignment.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$22,000 is saved in the Messaging, Collaboration and Directory Services Program by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs, including the position transfer, increase the budget by \$224,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$202,000.

Expenditures/FTE	2009	2010	2011	2012
	Actual	Adopted	Adopted	Endorsed
Messaging, Collaboration and Directory Services	1,691,847	1,644,605	1,846,305	1,884,152
Full-time Equivalents Total*	11.00	11.00	12.00	12.00

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

Information Technology

Technology Infrastructure: Radio Network

Purpose Statement

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

Program Summary

Reduce budget authority by approximately \$169,000 to reflect reductions in expenditures for administrative efficiencies including equipment purchases, supplies, and maintenance.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$6,000 is saved in the Radio Network Program by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs decrease the budget by \$4.9 million for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$5 million. The majority of the decrease is due to the completion in 2010 of a major project to upgrade 800MHz radios within the City.

Expenditures/FTE	2009	2010	2011	2012
	Actual	Adopted	Adopted	Endorsed
Radio Network	5,663,776	6,070,782	1,043,343	1,074,089
Full-time Equivalents Total*	1.00	1.00	1.00	1.00

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

Information Technology

Technology Infrastructure: Service Desk

Purpose Statement

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.

Program Summary

Reduce the budget by \$99,000 and abrogate 1.0 FTE Information Technology Systems Analyst that was responsible for trouble ticket resolution. The remaining eight staff members at the Service Desk will absorb the work. This reduction may lead to longer wait times for City staff in getting issues resolved when calling the internal City Service/Help Desk.

Transfer 1.0 FTE Information Technology System Analyst position from the Service Desk to Enterprise Computing Services as part of internal DoIT staff alignment.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$8,000 is saved in the Service Desk Program by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs, including the position transfer, decrease the budget by \$43,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$150,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Service Desk	1,501,439	1,430,767	1,280,944	1,315,011
Full-time Equivalents Total*	13.00	13.00	11.00	11.00

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Information Technology

Technology Infrastructure: Technical Support Services

Purpose Statement

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

Program Summary

Reduce budget authority by \$4,000 to reflect reductions in travel and training.

Reduce \$255,000 and abrogate 2.5 FTE Information Technology Professional C positions. A Citywide analysis of IT staffing which used identified standards to compare function to customer base ratios indicated that the Department could reduce two and a half of 14 positions from the Desktop Support Team. These positions are responsible for trouble resolution and move/add/change requests for approximately 2,900 supported computers, as well as networked printing (415 printers), application deployment (over 1,000 applications), security controls, and testing across those computers. Departments can expect longer wait times for service requests in these areas as remaining staff absorb the workload.

Transfer 1.0 FTE Information Technology Technical Support position to the Messaging, Collaboration and Directory Services team as part of an internal staff alignment.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$5,000 in savings.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$27,000 is saved in the Technical Support Services Program by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs, including the position transfer, increase the budget by \$1,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$289,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Technical Support Services	2,090,812	2,086,320	1,797,276	1,833,735
Full-time Equivalents Total*	17.00	17.00	13.50	13.50

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Information Technology

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, to manage large technology infrastructure projects for City departments, and to facilitate reliable and cost-effective communications and technology.

Program Summary

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$13,000 is saved in the Technology Engineering and Project Management Program by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs decrease the budget by \$2.5 million for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$2.5 million. This decrease is primarily due to the transfer of debt service payments for GEM, Archiving, and CRM budget to the Finance and Administration Division.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Technology Engineering and Project Management	10,209,369	6,813,402	4,309,397	4,423,817
Full-time Equivalents Total*	7.00	7.00	7.00	7.00

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Technology Infrastructure: Technology Infrastructure Grants

Purpose Statement

The purpose of the Technology Infrastructure Grants Program is to display expenditures related to technology projects funded by City and non-City sources and where appropriations for such projects are often made outside of the budget book.

Program Summary

At the time of this budget proposal, there are no confirmed grants to be included in the 2011-2012 Adopted Budget.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Adopted	Endorsed
Technology Infrastructure Grants	111,782	0	0	0

Technology Infrastructure: Telephone Services

Purpose Statement

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

Program Summary

Reduce budget authority by approximately \$120,000 to reflect reductions in expenditures for administrative efficiencies including supplies, maintenance, and use of overtime.

Reduce the budget by \$147,000 and abrogate 1.0 FTE Manager 3. As part of the Department's span of control review, overlapping areas of responsibility in management were identified. The management structure was reorganized and there is expected to be no impact on service delivery.

Reduce the budget by \$97,000 and abrogate 1.0 FTE Information Technology Systems Analyst from the Telephone Services team. This position receives telephone service requests, collects the necessary customer information, and assigns the work to a technician. This coordination will now be spread among the remaining technicians.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$10,000 in savings.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$64,000 is saved in the Telephone Services Program by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs decrease the budget by \$147,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$585,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Telephone Services	10,664,218	9,929,637	9,344,829	9,528,059
Full-time Equivalents Total*	32.00	32.00	30.00	30.00

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Technology Infrastructure: Warehouse

Purpose Statement

The purpose of the Warehouse Program is to acquire, store, and distribute telephone, computing, data communications, and radio components to the Department so that equipment is available when requested.

Program Summary

Reduce budget authority by approximately \$476,000 to reflect reductions in expenditures for administrative efficiencies including supplies, equipment purchases, and maintenance.

Reduce the budget by \$704,000 and abrogate 1.0 FTE Senior Warehouse and 1.0 FTE Warehouse. The Department is eliminating its warehouse function and will not renew the lease on the current 8,500 square-foot warehouse. Inventories will be reduced and some equipment will be surplus. The remaining inventories will be moved to a much smaller, more conveniently located space in the Seattle Municipal Tower.

Citywide adjustments to labor and other operating costs increase the budget by \$76,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$1.1 million.

Expenditures/FTE	2009	2010	2011	2012
	Actual	Adopted	Adopted	Endorsed
Warehouse	1,128,056	2,463,454	1,359,693	1,383,194
Full-time Equivalents Total*	5.00	5.00	3.00	3.00

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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 on technology for their respective investment decisions.

Program Expenditures	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Citywide Technology Leadership and Governance	2,443,090	2,271,355	2,144,344	2,187,059
Law, Safety, and Justice	0	24,712	0	0
Total	2,443,090	2,296,067	2,144,343	2,187,059
Full-time Equivalents Total *	19.00	18.00	15.00	15.00

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

Information Technology

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 departments' business and technology managers.

Program Summary

Reduce budget authority by \$5,000 to reflect reductions in travel and training.

Transfer out three administrative positions (1.0 FTE Administrative Specialist I-BU, 1.0 FTE Administrative Specialist II-BU, and 1.0 FTE Administrative Specialist III-BU) to the Finance and Administration BCL as part of an internal staff alignment.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$6,000 in savings.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$57,000 is saved in the Citywide Technology Leadership and Governance Program by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs, including the position transfers, decrease the budget by \$59,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$127,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Citywide Technology Leadership and Governance	2,443,090	2,271,355	2,144,344	2,187,059
Full-time Equivalents Total*	19.00	18.00	15.00	15.00

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

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 and Seattle Municipal Court so that investments are aligned with departmental and City objectives.

Program Summary

Lead responsibility for this program has been transferred to the Police Department.

Citywide adjustments to labor and other operating costs decrease the budget by \$25,000 from the 2010 Adopted Budget to the 2011 Adopted Budget

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Adopted	Endorsed
Law, Safety, and Justice	0	24,712	0	0

Information Technology

2011 - 2012 Estimated Revenues for the Information Technology Fund

Summit Code	Source	2009 Actuals	2010 Adopted	2010 Revised	2011 Adopted	2012 Endorsed
431010	Federal Grants - Direct	0	0	0	0	0
433010	Federal Grants - Indirect	40,143	0	3,727,131	0	0
437010	Interlocal Grants	108,440	0	0	0	0
442810	Data Network Services - External	0	248	248	1,529	1,557
442810	IT Project Management - External	2,552,389	3,482,268	3,482,270	1,228,546	1,264,907
442810	Telephone Services - External	104,625	244,650	259,974	102,812	105,559
442850	Communications Shop - External	432,431	251,364	251,364	64,151	65,930
447600	Seattle Channel Rates	4,560	0	0	0	0
461110	Finance - External	341,603	0	0	0	0
461110	Radio Reserve - External	0	0	0	0	0
462210	Radio Network Services - External	76,226	136,968	136,968	79,394	81,733
469990	Other Miscellaneous Revenues	25,415	0	0	0	0
541490	Customer Rebates	0	0	0	(824,386)	(807,832)
541490	Enterprise Computing Services - Allocation	7,009,972	6,592,896	6,539,817	5,311,660	5,403,113
541490	Enterprise Messaging & Directory Services - Allocation	1,569,963	1,568,165	1,568,165	1,670,890	1,726,645
541490	Radio Network - Allocation	2,025,289	1,336,773	1,329,316	1,537,268	2,345,500
541490	Seattle Channel - Service Agreements	112,000	112,000	112,000	112,000	112,000
541490	Service Desk - Allocation	1,322,268	1,317,670	1,317,670	1,271,511	1,321,528
541490	Technical Support Services - Allocation	1,715,184	1,705,298	1,701,257	1,622,131	1,672,466
541490	Technology Allocation: DPD	525,093	448,491	444,320	502,918	520,339
541490	Technology Allocation: Retirement	32,119	27,330	27,300	37,786	38,568
541490	Technology Allocation: SCL	3,334,752	2,796,132	2,792,985	3,736,933	3,823,482
541490	Technology Allocation: SDOT	854,800	728,795	728,097	1,200,243	1,232,458
541490	Technology Allocation: SPU	2,844,408	2,442,308	2,427,847	3,318,759	3,402,429
541710	Warehouse - Rates	203,421	0	0	0	0
541810	Enterprise Computing Services - Rates	119,889	44,667	44,667	25,663	26,253
541810	Enterprise Messaging & Directory Services - Rates	37,722	16,510	16,510	115,520	116,874
541810	IT Project Management - Rates	2,443,963	2,100,436	3,112,242	4,350,424	4,479,186
541810	Technical Support Services - Rates	13,266	0	0	0	0
541850	Cable Office Allocation - GF	0	0	0	0	0
541850	Small Department - GF Allocation	491,647	488,306	486,533	454,537	467,475
541850	Technology Allocation - GF	2,740,529	2,175,204	1,876,433	3,819,345	3,870,436
542810	Cable Office - Cable Fund	1,346,744	1,225,321	1,170,894	629,221	654,263
542810	Community Technology - Cable Fund	1,139,160	1,402,183	1,342,182	1,200,253	1,234,204
542810	Data Network Services - Rates	1,045,316	1,380,887	1,364,051	1,280,285	1,303,795
542810	Other Miscellaneous Revenues	82,443	0	0	0	0
542810	Seattle Channel - Cable Fund	3,361,374	2,899,033	2,899,033	2,755,453	2,738,134
542810	Technology Allocation: CF Displace GF	713,324	1,498,030	1,506,293	1,992,685	2,050,874
542810	Telephone Services - Rates	8,819,760	8,861,562	8,695,645	8,575,371	8,804,425

Information Technology

2011 - 2012 Estimated Revenues for the Information Technology Fund

Summit Code	Source	2009 Actuals	2010 Adopted	2010 Revised	2011 Adopted	2012 Endorsed
542810	Web Support - Cable Fund	954,756	775,229	835,229	783,615	802,773
542850	Communications Shop - Rates	781,137	843,355	822,385	1,185,615	1,218,511
562210	Radio Network Services - Rates	132,520	216,228	216,228	122,186	125,016
569990	Long-Term General Obligation (LTGO) Bonds - Capital Asset Replacement	0	1,500,000	1,500,000	0	0
Total Revenues		49,458,651	48,618,308	52,735,054	48,264,318	50,202,603
379100	Use of (Contributions to) Fund Balance	8,933,881	7,785,921	13,145,949	653,412	(1,264,386)
Total Resources		58,392,532	56,404,229	65,881,003	48,917,730	48,938,217

Information Technology

Information Technology Fund

	2009 Actuals	2010 Adopted	2010 Revised	2011 Adopted	2012 Endorsed
Beginning Fund Balance	28,623,402	35,339,129	24,376,941	11,230,993	10,577,581
Accounting and Technical Adjustments	4,687,422	0	0	0	0
Plus: Actual and Estimated Revenue	49,458,651	48,618,308	52,735,054	48,264,318	50,202,603
Less: Actual and Budgeted Expenditures	58,392,534	56,404,228	65,881,002	48,917,730	48,938,217
Ending Fund Balance	24,376,941	27,553,209	11,230,993	10,577,581	11,841,967
Continuing Appropriations	4,849,625	14,000,000	0	0	0
Reserves Against Fund Balance	17,145,904	12,623,006	10,561,161	10,244,323	11,038,344
Total Reserves	21,995,529	26,623,006	10,561,161	10,244,323	11,038,344
Ending Unreserved Fund Balance	2,381,412	930,203	669,832	333,258	803,623

Capital Improvement Program Highlights

The Department of Information Technology (DoIT) builds, manages and maintains City government information technology infrastructure - radio, data, communications, and computer networks - used by other City departments to serve constituents. DoIT also manages the Seattle Channel and the City's central data center, which houses most of the computer servers and the computing architecture that operates software applications on behalf of other departments. DoIT also directs the development of certain computer application projects on behalf of the City and other Departments. The Capital Improvement Program (CIP) supports DoIT's mission by providing for new investments, upgrades, maintenance, and improvements to the City's existing technology networks and systems.

The DoIT CIP projects in the 2011-2016 Adopted Budget include installation of additional fiber optic cable links to various locations; planning, repair, replacement, and modification of software, hardware and electronics in the City's data and communications infrastructure; replacement and upgrades of equipment in the 800 MHz radio network program, replacement and upgrades of software and hardware in the computing services architecture environment and expansion of the enterprise -class server environment in the City's computing services environment for critical Citywide applications.