

# Seattle Information Technology Department

---

Michael Mattmiller, Director & Chief Technology Officer

(206) 684-0600

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

## Department Overview

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

Seattle IT is organized into five divisions: Engineering and Operations; Leadership, Planning and Security; Digital Engagement; Business Office and Citywide Information Technology Initiatives.

The **Engineering and Operations** 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 is used by every department to deliver power, water, recreation, public safety, and human services to the people of Seattle. Seattle IT also develops, supports, and oversees systems and policies that increase the convenience and security of the City's technology systems.

The **Leadership, Planning and Security** division provides strategic direction and coordination on technology for the City, including information security policy and management, 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 management and monitoring.

The **Digital Engagement** division oversees and operates the City's government-access television station (the Seattle Channel) and websites ([seattlechannel.org](http://seattlechannel.org) and [seattle.gov](http://seattle.gov)). Services provided include: new television and online 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 various providers. Finally, the division manages the department's community outreach programs, including the Technology Matching Fund program, which supports community efforts to close the digital divide and encourage a technology-healthy city.

The **Business Office** division provides finance, budget, accounting, human resources, administrative, and contracting services for Seattle IT.

The **Citywide Information Technology Initiatives** division provides department-specific support for IT initiatives within departments.

As an internal service department, Seattle IT provides services to other City departments that in turn pay Seattle IT for those services they purchase. As such, Seattle IT receives revenue from most of the major fund sources within the City, including the General Fund, Seattle City Light, Seattle Public Utilities, Seattle Department of Transportation, Seattle Department of Construction and Inspections, and the Retirement Fund. Seattle IT also

# Seattle Information Technology Department

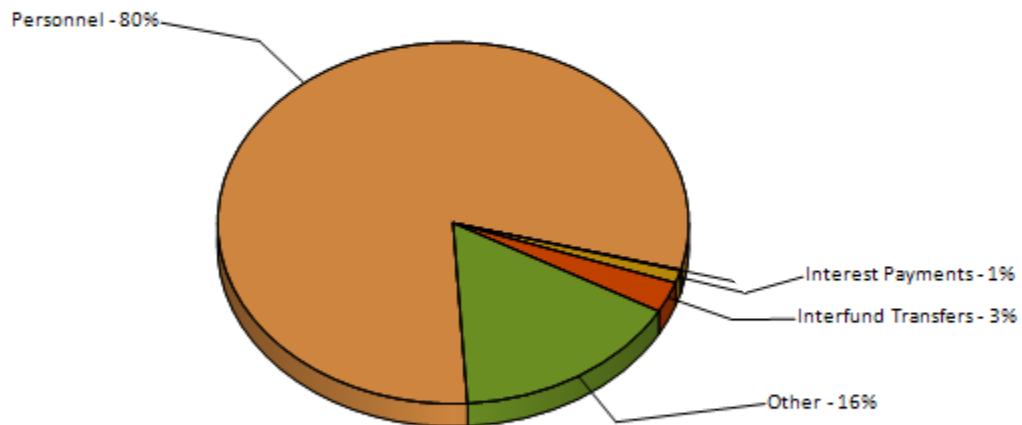
receives funds from the City's Cable Television Subfund, grants, and other government agencies external to the City (e.g., the Seattle School District, the Port of Seattle) that buy Seattle IT services for special projects.

## Budget Snapshot

Department Support	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
General Fund Support	\$0	\$0	\$0	\$1,718,340
Other Funding - Operating	\$0	\$0	\$0	\$81,705,056
<b>Total Operations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,423,396</b>
<b>Total Appropriations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,423,396</b>
Full-time Equivalent Total*	0.00	0.00	0.00	0.00

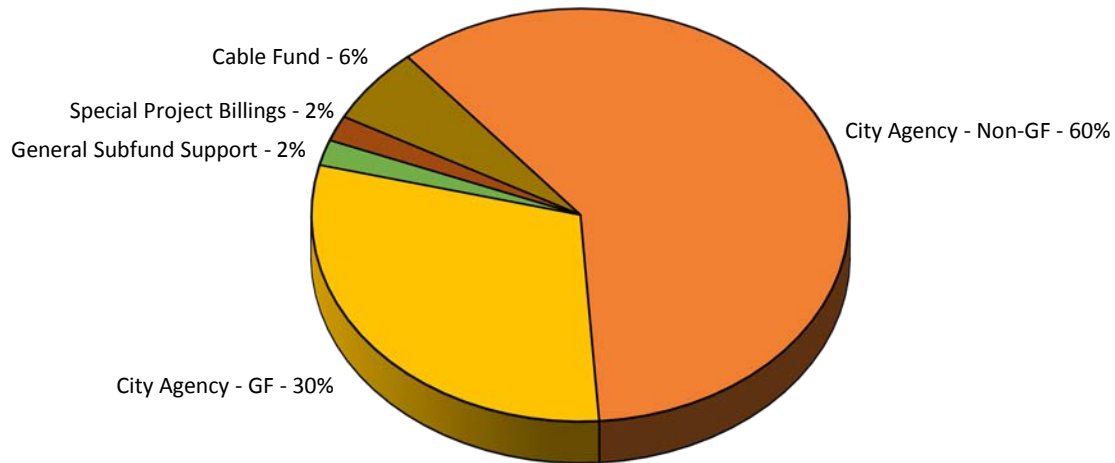
\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

## 2016 Adopted Budget - Expenditure by Category



# Seattle Information Technology Department

## 2016 Adopted Budget – Revenue by Category



### Budget Overview

Legislation sent in tandem with the 2016 Adopted Budget creates the new Seattle Information Technology Department (Seattle IT) effective April 6, 2016 and transfers IT positions from 15 departments and Executive offices into the new department. The adopted budget reflects the creation of Seattle IT and includes resources to support these positions within the new department. Seattle IT will be responsible for the delivery of IT services across executive departments and is made up of resources from the following departments and offices:

- Office of Arts and Culture
- Seattle Center
- Department of Information Technology
- Department of Neighborhoods
- Seattle Department of Construction and Inspections
- Finance and Administrative Services Department
- Human Services Department
- Office of Civil Rights
- Office of Housing
- Parks and Recreation Department
- Seattle City Light
- Seattle Department of Transportation
- Seattle Public Utilities
- Seattle Fire Department
- Seattle Police Department

Migrating to the Seattle IT model will be a phased, multi-year process. Starting in 2015, IT units from across departments worked together to develop integration and implementation strategies for the new department and developed solutions to challenges around organizational and technological processes. Seattle IT is also working with customer departments on proposed changes and to implement consolidation strategies.

# Seattle Information Technology Department

## Challenges to IT Service Delivery

In 2015, the Mayor asked the Chief Technology Officer to review how IT services are delivered in the City and propose an approach through which the City can realize more innovative and high-quality IT services through consolidated, more efficient service delivery. The City has experienced several challenges to delivering IT services including:

- increasing demand on IT resources that outstrips capacity with existing resources and deployment;
- duplication of systems, technologies and effort across departments;
- lack of coordinated IT strategy necessary to deliver quality and innovative programs and services across the City;
- decentralized implementation of common regulatory standards pertaining to security and compliance; and
- dearth of professional development opportunities for IT staff to grow, learn and innovate.

To address these and other challenges, the adopted budget consolidates the majority of the Executive branch IT staff and services in a new central department. This new structure will better leverage the City's IT resources to provide powerful information technology solutions for the City of Seattle and the public it serves. The goals of consolidation are to:

- **create capacity** to deliver on the most important technology projects in the City within current levels of staffing;
- **establish consistent standards and priorities** for IT investments;
- **make IT a strategic business partner**, enabling the delivery of IT solutions for a safe, affordable, vibrant and innovative city;
- **protect the City's resources from threats**, especially related to security and privacy risks; and
- **develop a workforce that evolves with technology**, helping to continually deliver technology solutions to meet the City's objectives.

## Components of the New Department

Seattle IT centralizes the majority of City executive branch IT staff into a single department. Integrating these resources allows for improved alignment of IT resources with Citywide needs, creates consistent expectations and metrics for provider performance, and leverages multiple program investments to improve outcomes. Anticipated outcomes include:

- centralized shared services based on best practices;
- alignment of staff resources with Citywide needs;
- implementation of one set of flexible standards;
- shared priorities to drive use of innovative modern technology;
- common solutions for common problems delivered faster;
- development of department account teams with domain knowledge to focus on customer needs;
- technology selection driven by business cases and business needs;
- borders, security mechanisms and processes designed to protect all IT assets;
- privacy by design across business functions, processes and systems;
- common processes that mitigate security risk; and
- greater opportunities for staff to develop IT skills.

To achieve these goals, the legislation transfers oversight and management of all technology-related programs (with a few exceptions) into the Seattle IT Department. Resources for IT programs, systems and other tools will remain in departments' budgets in the 2016 Adopted Budget and will be addressed as part of the 2017-2018 Proposed Budget.

# Seattle Information Technology Department

## City Council Changes to the Proposed Budget

The Council made no changes to the 2016 Proposed Budget. It should be noted that the adopted Seattle IT budget does not reflect Council changes to DoIT's budget or the IT budgets of other departments, which will become the Seattle IT budget in April 2016 when the new department is officially created. The concurrent legislation creating Seattle IT, Ordinance 124920, accounted for this issue by noting the following: "The Seattle Information Technology Department shall have control of, responsibility for, and authority to expend the unspent 2016 budget appropriations of the Department of Information Technology, including all funds carried forward from prior years and appropriations associated with the Capital Improvement Program."

## Incremental Budget Changes

### Seattle Information Technology Department

	2016 Budget	FTE
<b>Proposed Changes</b>		
Create Seattle Information Technology Department	\$ 83,423,396	0.00
<b>Total Incremental Changes</b>	<b>\$ 83,423,396</b>	<b>0.00</b>
<b>2016 Adopted Budget</b>	<b>\$ 83,423,396</b>	<b>0.00</b>

## Descriptions of Incremental Budget Changes

### Proposed Changes

#### **Create Seattle Information Technology Department - \$83,423,396**

This item transfers eight months of the Department of Information Technology's 2016 Proposed Budget to the Seattle Information Technology Department. It also provides expenditure authority for personnel-related expenses for all IT positions transferred as part of the legislation creating the new department. All IT positions transferred as part of the legislation are budgeted within their appointing department as well as within Seattle IT. Seattle IT will bill departments for personnel costs throughout 2016. Personnel costs from departments other than the Department of Information Technology are reflected in the Citywide Information Technology Initiatives Budget Control Level.

## City Council Provisos

*There are no Council provisos.*

# Seattle Information Technology Department

## Expenditure Overview

<b>Appropriations</b>	<b>Summit Code</b>	<b>2014 Actuals</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>	<b>2016 Adopted</b>
<b>Business Office Budget Control</b>					
Finance and Administration		0	0	0	1,976,727
General and Administration		0	0	0	816,976
<b>Total</b>	<b>Y1100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,793,703</b>
<b>Citywide IT Initiatives Budget Control</b>					
Department of Construction and Inspections IT Initiatives		0	0	0	3,367,227
Department of Neighborhoods IT Initiatives		0	0	0	51,132
Department of Parks and Recreation Information Technology Initiatives		0	0	0	1,349,487
Finance and Administrative Services IT Initiatives		0	0	0	4,967,454
Human Services Department IT Initiatives		0	0	0	1,093,044
Office for Civil Rights IT Initiatives		0	0	0	94,278
Office of Arts and Culture IT Initiatives		0	0	0	95,648
Office of Housing IT Initiatives		0	0	0	99,686
Seattle Center IT Initiatives		0	0	0	759,264
Seattle City Light IT Initiatives		0	0	0	15,694,231
Seattle Department of Transportation IT Initiatives		0	0	0	2,821,145
Seattle Fire Department IT Initiatives		0	0	0	2,366,046
Seattle Police Department IT Initiatives		0	0	0	2,104,740
Seattle Public Utilities IT Initiatives		0	0	0	14,236,538
<b>Total</b>	<b>Y5500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,099,920</b>
<b>Digital Engagement Budget Control</b>					
Citywide Web Team		0	0	0	1,413,307
Community Technology		0	0	0	906,809
Office of Cable Communications		0	0	0	550,724
Seattle Channel		0	0	0	1,973,348
<b>Total</b>	<b>Y4400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,844,188</b>
<b>Engineering and Operations Budget Control</b>					
Communications Shop		0	0	0	1,210,493
Data Network Services		0	0	0	1,977,529
Enterprise Computing Services		0	0	0	8,683,605
Messaging, Collaboration and Directory Services		0	0	0	1,619,724

## Seattle Information Technology Department

Radio Network		0	0	0	582,263
Service Desk		0	0	0	1,176,122
Technical Support Services		0	0	0	1,524,308
Technology Engineering and Project Management		0	0	0	1,089,298
Telephone Services		0	0	0	5,470,789
Warehouse		0	0	0	852,074
<b>Total</b>	<b>Y3300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,186,205</b>
<b>Leadership, Planning and Security Budget Control</b>					
Citywide Technology Leadership and Governance		0	0	0	2,064,722
Information Security Office		0	0	0	434,658
<b>Total</b>	<b>Y2200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,499,380</b>
<b>Department Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>83,423,396</b>
<b>Department Full-time Equivalents Total*</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

# Seattle Information Technology Department

## Revenue Overview

### 2016 Estimated Revenues

Summit Code	Source	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
542810	Cable Fund Allocation	0	0	0	5,357,114
	<b>Total Cable Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,357,114</b>
541490	Technology Allocation (GF Depts)	0	0	0	11,103,153
541810	Rates (GF Depts)	0	0	0	16,047
541810	Rates (GF Depts)	0	0	0	107,453
541810	Rates (GF Depts) - City Department Specific Initiatives	0	0	0	13,413,780
542810	Rates (GF Depts)	0	0	0	1,478,952
542850	Rates (GF Depts)	0	0	0	682,768
562210	Rates (GF Depts)	0	0	0	51,120
	<b>Total City Agency - GF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,853,274</b>
541490	Technology Allocation	0	0	0	14,097,196
541810	Rates	0	0	0	87,679
541810	Rates	0	0	0	13,021
541810	Rates - City Department Specific Initiatives	0	0	0	37,661,803
542810	Rates	0	0	0	683,934
542850	Rates	0	0	0	127,255
562210	Rates	0	0	0	44,883
	<b>Total City Agency - Non-GF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,715,770</b>
442810	Rates	0	0	0	124,488
442850	Rates	0	0	0	26,304
462210	Rates	0	0	0	116,892
	<b>Total External Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>267,684</b>
587001	Technology Allocation (pure GF)	0	0	0	1,718,340
	<b>Total General Subfund Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,718,340</b>
542810	Special Project Billings	0	0	0	42,535
542810	Special Project Billings	0	0	0	1,353,765
	<b>Total Special Project Billings</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,396,299</b>
	<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,308,481</b>
379100	Use of (Contributions to) Fund Balance	0	0	0	-4,885,085
	<b>Total Use of (Contributions to) Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,885,085</b>
	<b>Total Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,423,396</b>



# Seattle Information Technology Department

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

### **Business Office Budget Control Level**

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

	2014	2015	2016	2016
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Finance and Administration	0	0	0	1,976,727
General and Administration	0	0	0	816,976
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,793,703</b>

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

### **Finance and Administration Program**

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.

	2014	2015	2016	2016
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Finance and Administration	0	0	0	1,976,727

### **General and Administration Program**

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

	2014	2015	2016	2016
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
General and Administration	0	0	0	816,976

# Seattle Information Technology Department

## Citywide IT Initiatives Budget Control Level

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

<b>Program Expenditures</b>	<b>2014 Actuals</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>	<b>2016 Adopted</b>
Department of Construction and Inspections IT Initiatives	0	0	0	3,367,227
Department of Neighborhoods IT Initiatives	0	0	0	51,132
Department of Parks and Recreation Information Technology Initiatives	0	0	0	1,349,487
Finance and Administrative Services IT Initiatives	0	0	0	4,967,454
Human Services Department IT Initiatives	0	0	0	1,093,044
Office for Civil Rights IT Initiatives	0	0	0	94,278
Office of Arts and Culture IT Initiatives	0	0	0	95,648
Office of Housing IT Initiatives	0	0	0	99,686
Seattle Center IT Initiatives	0	0	0	759,264
Seattle City Light IT Initiatives	0	0	0	15,694,231
Seattle Department of Transportation IT Initiatives	0	0	0	2,821,145
Seattle Fire Department IT Initiatives	0	0	0	2,366,046
Seattle Police Department IT Initiatives	0	0	0	2,104,740
Seattle Public Utilities IT Initiatives	0	0	0	14,236,538
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,099,920</b>

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

### **Department of Construction and Inspections IT Initiatives Program**

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

<b>Expenditures</b>	<b>2014 Actuals</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>	<b>2016 Adopted</b>
Department of Construction and Inspections IT Initiatives	0	0	0	3,367,227

# Seattle Information Technology Department

## Department of Neighborhoods IT Initiatives Program

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

	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
<b>Expenditures</b>				
Department of Neighborhoods IT Initiatives	0	0	0	51,132

## Department of Parks and Recreation Information Technology Initiatives Program

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

	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
<b>Expenditures</b>				
Department of Parks and Recreation Information Technology Initiatives	0	0	0	1,349,487

## Finance and Administrative Services IT Initiatives Program

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

	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
<b>Expenditures</b>				
Finance and Administrative Services IT Initiatives	0	0	0	4,967,454

## Human Services Department IT Initiatives Program

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

	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
<b>Expenditures</b>				
Human Services Department IT Initiatives	0	0	0	1,093,044

## Office for Civil Rights IT Initiatives Program

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

	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
<b>Expenditures</b>				
Office for Civil Rights IT Initiatives	0	0	0	94,278

## Office of Arts and Culture IT Initiatives Program

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

	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
<b>Expenditures</b>				
Office of Arts and Culture IT Initiatives	0	0	0	95,648

# Seattle Information Technology Department

## Office of Housing IT Initiatives Program

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

<b>Expenditures</b>	<b>2014 Actuals</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>	<b>2016 Adopted</b>
Office of Housing IT Initiatives	0	0	0	99,686

## Seattle Center IT Initiatives Program

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

<b>Expenditures</b>	<b>2014 Actuals</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>	<b>2016 Adopted</b>
Seattle Center IT Initiatives	0	0	0	759,264

## Seattle City Light IT Initiatives Program

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

<b>Expenditures</b>	<b>2014 Actuals</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>	<b>2016 Adopted</b>
Seattle City Light IT Initiatives	0	0	0	15,694,231

## Seattle Department of Transportation IT Initiatives Program

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

<b>Expenditures</b>	<b>2014 Actuals</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>	<b>2016 Adopted</b>
Seattle Department of Transportation IT Initiatives	0	0	0	2,821,145

## Seattle Fire Department IT Initiatives Program

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

<b>Expenditures</b>	<b>2014 Actuals</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>	<b>2016 Adopted</b>
Seattle Fire Department IT Initiatives	0	0	0	2,366,046

## Seattle Police Department IT Initiatives Program

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

<b>Expenditures</b>	<b>2014 Actuals</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>	<b>2016 Adopted</b>
Seattle Police Department IT Initiatives	0	0	0	2,104,740

# Seattle Information Technology Department

## Seattle Public Utilities IT Initiatives Program

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

	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
<b>Expenditures</b>				
Seattle Public Utilities IT Initiatives	0	0	0	14,236,538

### **Digital Engagement Budget Control Level**

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

	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
<b>Program Expenditures</b>				
Citywide Web Team	0	0	0	1,413,307
Community Technology	0	0	0	906,809
Office of Cable Communications	0	0	0	550,724
Seattle Channel	0	0	0	1,973,348
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,844,188</b>

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

### **Citywide Web Team Program**

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

	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
<b>Expenditures</b>				
Citywide Web Team	0	0	0	1,413,307

### **Community Technology Program**

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

	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
<b>Expenditures</b>				
Community Technology	0	0	0	906,809

### **Office of Cable Communications Program**

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

	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
<b>Expenditures</b>				
Office of Cable Communications	0	0	0	550,724

# Seattle Information Technology Department

## Seattle Channel Program

The purpose of the Seattle Channel Program is to inform and engage residents in Seattle's governmental, civic, and cultural affairs by using television, the Web, and other media in compelling ways.

<b>Expenditures</b>	<b>2014 Actuals</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>	<b>2016 Adopted</b>
Seattle Channel	0	0	0	1,973,348

## Engineering and Operations Budget Control Level

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

<b>Program Expenditures</b>	<b>2014 Actuals</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>	<b>2016 Adopted</b>
Communications Shop	0	0	0	1,210,493
Data Network Services	0	0	0	1,977,529
Enterprise Computing Services	0	0	0	8,683,605
Messaging, Collaboration and Directory Services	0	0	0	1,619,724
Radio Network	0	0	0	582,263
Service Desk	0	0	0	1,176,122
Technical Support Services	0	0	0	1,524,308
Technology Engineering and Project Management	0	0	0	1,089,298
Telephone Services	0	0	0	5,470,789
Warehouse	0	0	0	852,074
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,186,205</b>

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

### Communications Shop Program

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.

<b>Expenditures</b>	<b>2014 Actuals</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>	<b>2016 Adopted</b>
Communications Shop	0	0	0	1,210,493

### Data Network Services Program

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

<b>Expenditures</b>	<b>2014 Actuals</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>	<b>2016 Adopted</b>
---------------------	-------------------------	-------------------------	--------------------------	-------------------------

# Seattle Information Technology Department

Data Network Services	0	0	0	1,977,529
-----------------------	---	---	---	-----------

## Enterprise Computing Services Program

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

<b>Expenditures</b>	<b>2014 Actuals</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>	<b>2016 Adopted</b>
Enterprise Computing Services	0	0	0	8,683,605

## Messaging, Collaboration and Directory Services Program

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.

<b>Expenditures</b>	<b>2014 Actuals</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>	<b>2016 Adopted</b>
Messaging, Collaboration and Directory Services	0	0	0	1,619,724

## Radio Network Program

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.

<b>Expenditures</b>	<b>2014 Actuals</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>	<b>2016 Adopted</b>
Radio Network	0	0	0	582,263

## Service Desk Program

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

<b>Expenditures</b>	<b>2014 Actuals</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>	<b>2016 Adopted</b>
Service Desk	0	0	0	1,176,122

## Technical Support Services Program

The purpose of the Technical Support Services Program is to provide, operate, and maintain 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.

<b>Expenditures</b>	<b>2014 Actuals</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>	<b>2016 Adopted</b>
Technical Support Services	0	0	0	1,524,308

## Technology Engineering and Project Management Program

The purpose of the Technology Engineering and Project Management Program is to engineer communications

## Seattle Information Technology Department

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

	2014	2015	2016	2016
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Technology Engineering and Project Management	0	0	0	1,089,298

### Telephone Services Program

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.

	2014	2015	2016	2016
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Telephone Services	0	0	0	5,470,789

### Warehouse Program

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.

	2014	2015	2016	2016
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Warehouse	0	0	0	852,074



# Seattle Information Technology Department

## **Leadership, Planning and Security Budget Control Level**

The purpose of the Leadership, Planning and Security Budget Control Level is to provide strategic direction and coordination on technology for the City.

	2014	2015	2016	2016
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Citywide Technology Leadership and Governance	0	0	0	2,064,722
Information Security Office	0	0	0	434,658
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,499,380</b>

*The following information summarizes the programs in Leadership, Planning and Security Budget Control Level:*

### **Citywide Technology Leadership and Governance Program**

The purpose of the Citywide Technology Leadership and Governance Program is to establish strategic directions; identify key technology drivers; provide project management, oversight and quality assurance services; and provide information, research, and analysis to departments' business and technology managers.

	2014	2015	2016	2016
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Citywide Technology Leadership and Governance	0	0	0	2,064,722

### **Information Security Office Program**

The purpose of the Information Security Office is to manage the Information Security program for the City including the creation and enforcement of policy, threat and vulnerability management, monitoring, and response, and regulatory compliance.

	2014	2015	2016	2016
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Information Security Office	0	0	0	434,658