

Department of Information Technology

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Department Overview

As of April 6, 2016, the Department of Information Technology (DoIT) transferred the entirety of its resources and staff to the new Seattle Information Technology Department (Seattle IT). See the Seattle IT budget for details.

Budget Snapshot

Department Support	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
General Fund Support	\$12,966,745	\$3,875,519	\$0	\$0
Other Funding - Operating	\$34,397,308	\$23,123,590	\$0	\$0
Total Operations	\$47,364,053	\$26,999,109	\$0	\$0
Other funding - Capital	\$35,141,239	\$11,785,363	\$0	\$0
Total Appropriations	\$82,505,292	\$38,784,472	\$0	\$0
Full-time Equivalent Total*	198.25	205.00	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.

Budget Overview

There are no proposed changes to the Department of Information Technology budget. The transfer of all resources and staff is reflected in the baseline changes. All budget control levels and programs are reduced to zero.

For historical information, the appropriations and revenues for 2015 Actuals are contained below, solely in DoIT. The appropriations and revenues for 2016 Adopted are split, as originally appropriated, between DoIT and Seattle IT. Information on the Information Technology Fund is contained in the Seattle IT budget book pages.

Department of Information Technology

Incremental Budget Changes

Department of Information Technology

	2017		2018	
	Budget	FTE	Budget	FTE
Total 2016 Adopted Budget	\$ 38,784,472	0.00	\$ 38,784,472	0.00
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 25,869	0.00	\$ 26,580	0.00
Transfer Divisions to Seattle Information Technology Department	-\$ 38,810,341	0.00	-\$ 38,811,052	0.00
Total Incremental Changes	-\$ 38,784,472	0.00	-\$ 38,784,472	0.00
2017 - 2018 Proposed Budget	\$ 0	0.00	\$ 0	0.00

Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$25,869

Citywide technical adjustments made in the initial planning phase reflect changes in the internal services costs (excluding Seattle IT), health care, retirement contribution rate, and updates to unemployment and industrial insurance charges. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Transfer Divisions to Seattle Information Technology Department - (\$38,810,341)

This item transfers the existing divisions in the Department of Information Technology to the new Seattle Information Technology Department effective April 6, 2016. Legislation accompanying the 2016 Adopted Budget created the Seattle Information Technology Department and transferred IT positions from across executive departments in the City to the new department.

Department of Information Technology

Expenditure Overview

Appropriations	Summit Code	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Business Office Budget Control					
Finance and Administration		2,616,765	1,989,338	0	0
General and Administration		34,180,507	5,866,905	0	0
Total	W1100	36,797,272	7,856,243	0	0
Digital Engagement Budget Control					
Citywide Web Team		2,602,914	906,650	0	0
Community Technology		1,460,178	703,404	0	0
Office of Cable Communications		883,571	275,363	0	0
Seattle Channel		3,306,575	1,452,622	0	0
Total	W4400	8,253,238	3,338,039	0	0
Engineering and Operations Budget Control					
Communications Shop		1,945,270	605,248	0	0
Data Network Services		4,179,505	2,404,636	0	0
Enterprise Computing Services		6,649,164	6,462,866	0	0
Messaging, Collaboration and Directory Services		2,948,399	1,736,007	0	0
Radio Network		2,367,475	876,940	0	0
Service Desk		1,269,908	1,059,664	0	0
Technical Support Services		2,139,691	1,015,152	0	0
Technology Engineering and Project Management		2,979,926	4,456,963	0	0
Technology Infrastructure Grants		87,960	0	0	0
Telephone Services		8,594,991	3,881,783	0	0
Warehouse		897,174	426,037	0	0
Total	W3300	34,059,463	22,925,296	0	0
Leadership, Planning and Security Budget Control					
Citywide Technology Leadership and Governance		2,095,238	2,587,221	0	0
Information Security Office		1,300,081	2,077,673	0	0
Total	W2200	3,395,319	4,664,894	0	0
Department Total		82,505,292	38,784,472	0	0
Department Full-time Equivalent Total*		198.25	205.00	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.*

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Revenue Overview

2017 Estimated Revenues

Summit Code	Source	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
542810	Cable Fund Allocation	8,585,867	4,049,267	0	0
	Total Cable Fund	8,585,867	4,049,267	0	0
541490	Technology Allocation (GF Depts)	13,690,752	7,309,838	0	0
541710	Rates (GF Depts)	170,579	0	0	0
541810	Rates (GF Depts)	1,465,590	1,581,277	0	0
542810	Rates (GF Depts)	3,569,027	1,083,779	0	0
542810	Special Project Billings (GF Depts)	339,659	0	0	0
	Total City Agency - GF	19,235,607	9,974,894	0	0
541490	Technology Allocation	19,777,332	10,762,421	0	0
541710	Rates	41,208	0	0	0
541810	Rates	1,099,604	1,249,467	0	0
542810	Rates	1,562,762	418,766	0	0
542810	Special Project Billings	626,404	0	0	0
	Total City Agency - Non-GF	23,107,310	12,430,654	0	0
441710	Rates	422	0	0	0
442810	Rates	428,323	130,126	0	0
442810	Special Project Billings	402,362	0	0	0
	Total External Revenues	831,107	130,126	0	0
461110	Interest Earnings	27,660	0	0	0
	Total Finance - External	27,660	0	0	0
587001	Technology Allocation (pure GF)	12,966,745	3,875,519	0	0
	Total General Subfund Support	12,966,745	3,875,519	0	0
433010	Federal Grants - Indirect	87,850	0	0	0
	Total Grants	87,850	0	0	0
569990	Long-Term General Obligation (LTGO) Bonds - Next Generation Data Center	0	2,100,000	0	0
	Total LTGO Bonds	0	2,100,000	0	0
569990	Short Term Loan from City Cash Pool	0	-2,100,000	0	0
	Total Short Term Loan from City Cash Pool	0	-2,100,000	0	0
542810	Special Project Billings	0	4,926,288	0	0
	Total Special Project Billings	0	4,926,288	0	0
	Total Revenues	64,842,146	35,386,748	0	0

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379100	Use of (Contributions to) Fund Balance	17,663,143	3,397,724	0	0
	Total Use of (Contributions to) Fund Balance	17,663,143	3,397,724	0	0

Total Resources	82,505,289	38,784,472	0	0
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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.

	2015	2016	2017	2018
Program Expenditures	Actual	Adopted	Proposed	Proposed
Finance and Administration	2,616,765	1,989,338	0	0
General and Administration	34,180,507	5,866,905	0	0
Total	36,797,272	7,856,243	0	0
Full-time Equivalents Total*	25.00	24.00	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.*

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.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Finance and Administration	2,616,765	1,989,338	0	0
Full-time Equivalents Total	25.00	23.00	0.00	0.00

General and Administration Program

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

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
General and Administration	34,180,507	5,866,905	0	0
Full-time Equivalents Total	0.00	1.00	0.00	0.00

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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.

	2015	2016	2017	2018
Program Expenditures	Actual	Adopted	Proposed	Proposed
Citywide Web Team	2,602,914	906,650	0	0
Community Technology	1,460,178	703,404	0	0
Office of Cable Communications	883,571	275,363	0	0
Seattle Channel	3,306,575	1,452,622	0	0
Total	8,253,238	3,338,039	0	0
Full-time Equivalents Total*	35.00	35.00	0.00	0.00

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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.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Citywide Web Team	2,602,914	906,650	0	0
Full-time Equivalents Total	12.75	12.75	0.00	0.00

Community Technology Program

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

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Community Technology	1,460,178	703,404	0	0
Full-time Equivalents Total	4.25	4.25	0.00	0.00

Office of Cable Communications Program

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

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Office of Cable Communications	883,571	275,363	0	0
Full-time Equivalents Total	2.75	2.75	0.00	0.00

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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.

Expenditures/FTE	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Seattle Channel	3,306,575	1,452,622	0	0
Full-time Equivalents Total	15.25	15.25	0.00	0.00

Engineering and Operations Budget Control Level

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

Program Expenditures	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Communications Shop	1,945,270	605,248	0	0
Data Network Services	4,179,505	2,404,636	0	0
Enterprise Computing Services	6,649,164	6,462,866	0	0
Messaging, Collaboration and Directory Services	2,948,399	1,736,007	0	0
Radio Network	2,367,475	876,940	0	0
Service Desk	1,269,908	1,059,664	0	0
Technical Support Services	2,139,691	1,015,152	0	0
Technology Engineering and Project Management	2,979,926	4,456,963	0	0
Technology Infrastructure Grants	87,960	0	0	0
Telephone Services	8,594,991	3,881,783	0	0
Warehouse	897,174	426,037	0	0
Total	34,059,463	22,925,296	0	0
Full-time Equivalents Total*	122.50	122.50	0.00	0.00

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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.

Expenditures/FTE	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Communications Shop	1,945,270	605,248	0	0
Full-time Equivalents Total	10.50	10.50	0.00	0.00

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.

Expenditures/FTE	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Data Network Services	4,179,505	2,404,636	0	0
Full-time Equivalents Total	14.95	14.95	0.00	0.00

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.

Expenditures/FTE	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Enterprise Computing Services	6,649,164	6,462,866	0	0
Full-time Equivalents Total	22.75	23.75	0.00	0.00

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.

Expenditures/FTE	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Messaging, Collaboration and Directory Services	2,948,399	1,736,007	0	0
Full-time Equivalents Total	12.25	12.25	0.00	0.00

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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.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Radio Network	2,367,475	876,940	0	0
Full-time Equivalents Total	0.85	0.85	0.00	0.00

Service Desk Program

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

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Service Desk	1,269,908	1,059,664	0	0
Full-time Equivalents Total	9.25	9.25	0.00	0.00

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.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Technical Support Services	2,139,691	1,015,152	0	0
Full-time Equivalents Total	15.25	15.25	0.00	0.00

Technology Engineering and Project Management Program

The purpose of the Technology Engineering and Project Management Program is to engineer communications systems and networks, to manage large technology infrastructure projects for City departments, and to facilitate reliable and cost-effective communications and technology.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Technology Engineering and Project Management	2,979,926	4,456,963	0	0
Full-time Equivalents Total	7.00	8.00	0.00	0.00

Technology Infrastructure Grants Program

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.

	2015	2016	2017	2018
Expenditures	Actual	Adopted	Proposed	Proposed
Technology Infrastructure Grants	87,960	0	0	0

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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.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Telephone Services	8,594,991	3,881,783	0	0
Full-time Equivalents Total	26.70	24.70	0.00	0.00

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.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Warehouse	897,174	426,037	0	0
Full-time Equivalents Total	3.00	3.00	0.00	0.00

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.

	2015	2016	2017	2018
Program Expenditures	Actual	Adopted	Proposed	Proposed
Citywide Technology Leadership and Governance	2,095,238	2,587,221	0	0
Information Security Office	1,300,081	2,077,673	0	0
Total	3,395,319	4,664,894	0	0
Full-time Equivalents Total*	15.75	23.50	0.00	0.00

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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.

Expenditures/FTE	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Citywide Technology Leadership and Governance	2,095,238	2,587,221	0	0
Full-time Equivalent Total	11.75	19.50	0.00	0.00

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.

Expenditures/FTE	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Information Security Office	1,300,081	2,077,673	0	0
Full-time Equivalent Total	4.00	4.00	0.00	0.00