Department of Information Technology

Marty Chakoian, Chief Technology Officer

Mission Statement

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

Goals

- Earn our customers' respect and trust.
- Create increased options for 24-hour electronic citizen access to City services and participation in City government through development of internet applications and cable programming.
- Integrate infrastructure and operations planning programs into the design phase of application development projects to ensure that new systems and the City's production environment will perform acceptably.
- Review and align information technology (IT) services citywide to maximize efficiencies, quality of service, and accountability.
- Reduce the City's total cost of ownership for IT by consistently tracking and managing costs within the Department and citywide.

Appropriations

Fund/Line of Business	Summit Code	2000 Adopted	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Information Technology Fund						
Finance and Administration	D1100	1,052,816	2,567,205	2,607,894	2,610,830	2,579,896
Internet & Cable TV	D4400	2,496,504	3,527,594	3,445,650	4,236,997	3,834,460
Technology Infrastructure	D3300	21,482,609	33,168,886	28,150,371	28,171,363	28,306,303
Technology Leadership & Governance	D2200	1,218,984	1,705,590	1,744,509	1,747,483	1,713,293
Department Total		**26,250,913**	**40,969,275**	**35,948,424**	**36,766,673**	**36,433,952**
Positions (In Full Time Equivalents)		**157.50**	**168.00**	**168.00**	**168.00**	**171.00**

Information Technology

Finance and Administration

Purpose Statement

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

Key Performance Targets

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

Programs

Program	2000 Adopted	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Vendor & Contract Management	110,823	234,678	238,910	239,179	239,179
Personnel Services	110,823	250,815	252,535	252,819	252,819
Office Management	277,057	1,241,964	1,252,155	1,253,565	1,222,631
Finance & Accounting	554,113	839,748	864,294	865,267	865,267
Line of Business Total	**1,052,816**	**2,567,205**	**2,607,894**	**2,610,830**	**2,579,896**
Positions (in Full Time Equivalents)	**11.00**	**20.00**	**20.00**	**20.00**	**20.00**

Finance and Administration: Finance & Accounting

Purpose Statement

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

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Adopted	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Internal Services Charges	554,113	438,706	456,212	456,212	456,212
General Subfund	0	401,042	408,082	408,082	408,082
Fund Balance	0	0	0	973	973
Program Total	**554,113**	**839,748**	**864,294**	**865,267**	**865,267**
Positions (in Full Time Equivalents)	**0.00**	**10.00**	**10.00**	**10.00**	**10.00**

Information Technology

Finance and Administration: Office Management

Purpose Statement

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

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce Office Management program budget by $30,934. This reduction affects administrative services to be provided by the Office Management program.

Resources

Funding Source	2000 Adopted	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Internal Services Charges	277,057	1,231,443	1,088,114	1,088,114	1,088,114
General Subfund	0	10,521	164,041	164,041	133,107
Fund Balance	0	0	0	1,410	1,410
Program Total	**277,057**	**1,241,964**	**1,252,155**	**1,253,565**	**1,222,631**
Positions (in Full Time Equivalents)	**11.00**	**6.00**	**6.00**	**6.00**	**6.00**

Finance and Administration: Personnel Services

Purpose Statement

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

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Adopted	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Internal Services Charges	110,823	170,607	170,919	170,919	170,919
General Subfund	0	80,208	81,616	81,616	81,616
Fund Balance	0	0	0	284	284
Program Total	**110,823**	**250,815**	**252,535**	**252,819**	**252,819**
Positions (in Full Time Equivalents)	**0.00**	**2.00**	**2.00**	**2.00**	**2.00**

Information Technology

Finance and Administration: Vendor & Contract Management

Purpose Statement

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

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Adopted	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Internal Services Charges	110,823	154,471	157,294	157,294	157,294
General Subfund	0	80,207	81,616	81,616	81,616
Fund Balance	0	0	0	269	269
Program Total	**110,823**	**234,678**	**238,910**	**239,179**	**239,179**
Positions (in Full Time Equivalents)	**0.00**	**2.00**	**2.00**	**2.00**	**2.00**

Internet & Cable TV

Purpose Statement

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

Key Performance Targets

- 40% of Seattle citizens with cable watch TVSea.

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

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

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

Programs

Program	2000 Adopted	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
TVSea	904,891	1,094,299	1,048,706	1,787,611	1,385,074
PAN/InWeb	521,922	884,014	796,966	797,778	797,778
Office of Cable Communications	737,531	1,155,898	1,206,595	1,207,824	1,207,824
Citizen Technology Literacy	332,160	393,383	393,383	443,784	443,784
Line of Business Total	**2,496,504**	**3,527,594**	**3,445,650**	**4,236,997**	**3,834,460**
Positions (in Full Time Equivalents)	**20.00**	**21.00**	**21.00**	**21.00**	**21.00**

Information Technology

Internet & Cable TV: Citizen Technology Literacy

Purpose Statement

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

2002 Proposed Program Changes

Add $50,000 in appropriation authority in 2002 to the Citizen Technology Literacy Program that was inadvertently removed from the department's operating fund, but was appropriated in the capital account of the Cable Franchise Fee Subfund. These funds pay for education and funding to enable Seattle residents access to computer technology and on-line information.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Adopted	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Fund Balance	0	0	0	401	401
Cable Franchise Fee	332,160	393,383	393,383	443,383	443,383
Program Total	**332,160**	**393,383**	**393,383**	**443,784**	**443,784**
Positions (in Full Time Equivalents)	**0.00**	**1.00**	**1.00**	**1.00**	**1.00**

Internet & Cable TV: Office of Cable Communications

Purpose Statement

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

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Adopted	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Fund Balance	0	0	0	1,229	1,229
Cable Franchise Fee	737,531	1,155,898	1,206,595	1,206,595	1,206,595
Program Total	**737,531**	**1,155,898**	**1,206,595**	**1,207,824**	**1,207,824**
Positions (in Full Time Equivalents)	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**

Internet & Cable TV: PAN/InWeb

Purpose Statement

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

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Adopted	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Internal Services Charges	93,422	509,356	489,540	489,540	489,540
General Subfund	428,500	374,658	307,426	307,426	307,426
Fund Balance	0	0	0	812	812
Program Total	**521,922**	**884,014**	**796,966**	**797,778**	**797,778**
Positions (in Full Time Equivalents)	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**

Internet & Cable TV: TVSea

Purpose Statement

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

2002 Proposed Program Changes

Add $50,000 in appropriation authority in 2002 to the TVSea Program that was inadvertently removed from the department's operating fund, but was appropriated in the capital account of the Cable Franchise Fee Subfund. These funds pay for continuing support of TVSea, the City's government channel that provides opportunities for citizens to be informed about local issues and City government decisions.

Add $300,000 from the Cable Franchise Fee Subfund in 2002 to the TVSea Program for one-time funding for TVSea equipment to be placed in the new City Hall. These funds pay for Council chamber video cameras, video switching equipment to allow simultaneous taping and broadcast, and studio lighting in the video studio. Existing Council chamber cameras will be redeployed to the Mayor's conference room and the Boards and Commissions meeting room.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, delay implementation of recommendations of the Seattle Commission on Electronic Communications (AKA Blue Ribbon Commission on TVSea) to be received by the City in early 2002, and additionally reduce the TVSea program budget by $14,700. This additional reduction affects the use of consultant TV producers by the TVSea program.

Resources

Funding Source	2000 Adopted	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Internal Services Charges	69,792	46,201	18,608	18,608	18,608
General Subfund	60,091	73,000	55,000	55,000	40,300
Fund Balance	0	0	0	1,068	1,068
Cable Franchise Fee	775,008	975,098	975,098	1,712,935	1,325,098
Program Total	**904,891**	**1,094,299**	**1,048,706**	**1,787,611**	**1,385,074**
Positions (in Full Time Equivalents)	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**

Information Technology

Technology Infrastructure

Purpose Statement

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

Key Performance Targets

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

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

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

Programs

Program	2000 Adopted	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Warehouse	1,015,167	2,415,465	2,478,592	2,480,440	2,480,440
Telephone Services	7,534,938	7,820,932	7,728,642	7,734,405	7,714,405
Technology Engineering and Project Management	0	7,340,875	2,687,891	2,689,895	2,689,895
SP & Data Center Services	4,371,431	5,222,624	4,895,424	4,899,075	4,899,075
Service Desk	516,473	1,057,384	1,001,357	1,002,104	964,652
Radio Network	707,460	665,627	680,527	681,034	681,034
NetWare and NT Servers Services	901,548	1,587,233	1,430,218	1,431,285	1,431,285
Enterprise Messaging and Directory Services	255,233	389,046	350,147	350,408	350,408
Distributed Personal Computing Services	1,667,438	2,280,161	2,317,527	2,319,255	2,534,647
Data Network Services	3,296,594	3,001,630	3,149,802	3,152,151	3,129,151
Communications Shop	1,216,327	1,387,909	1,430,244	1,431,311	1,431,311
Line of Business Total	**21,482,609**	**33,168,886**	**28,150,371**	**28,171,363**	**28,306,303**
Positions (in Full Time Equivalents)	**116.00**	**114.00**	**114.00**	**114.00**	**117.00**

Technology Infrastructure: Communications Shop

Purpose Statement

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

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Adopted	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Internal Services Charges	1,216,327	1,387,909	1,430,244	1,430,244	1,430,244
Fund Balance	0	0	0	1,067	1,067
Program Total	**1,216,327**	**1,387,909**	**1,430,244**	**1,431,311**	**1,431,311**
Positions (in Full Time Equivalents)	**12.00**	**11.00**	**11.00**	**11.00**	**11.00**

Information Technology

Technology Infrastructure: Data Network Services

Purpose Statement

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

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce the Data Network Services program budget by $23,000. This reduction affects service in network moves and changes to be provided by the Data Network Services program.

Resources

Funding Source	2000 Adopted	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Internal Services Charges	2,442,580	2,180,595	2,336,798	2,336,798	2,336,798
General Subfund	854,014	821,035	813,004	813,004	790,004
Fund Balance	0	0	0	2,349	2,349
Program Total	**3,296,594**	**3,001,630**	**3,149,802**	**3,152,151**	**3,129,151**
Positions (in Full Time Equivalents)	**13.50**	**13.50**	**13.50**	**13.50**	**13.50**

Technology Infrastructure: Distributed Personal Computing Services

Purpose Statement

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

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce the Distributed Personal Computing Services program budget by $17,724. This reduction affects on-demand metaframe services provided by the Distributed Personal Computing Services program.

Add $233,116, 2.0 FTE Systems Analyst, and 1.0 FTE Information Technology B Professional in 2002 to the Distributed Personal Computer Services program for desktop support services transferred to the department from the Strategic Planning Office. These funds and positions will provide for desktop support services to various City departments that were previously supported in 2001 by the Strategic Planning Office. The Strategic Planning Office will continue to provide some support services in 2002 to the transferred positions, including office space, equipment, telecommunication expenses, and certain hardware and licensing expenses, all of which are to be identified through separate agreement between the department and the Strategic Planning Office.

Resources

Funding Source	2000 Adopted	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Internal Services Charges	1,667,438	1,962,247	2,099,611	2,099,611	2,099,611
General Subfund	0	317,914	217,916	217,916	433,308
Fund Balance	0	0	0	1,728	1,728
Program Total	**1,667,438**	**2,280,161**	**2,317,527**	**2,319,255**	**2,534,647**
Positions (in Full Time Equivalents)	**24.50**	**17.41**	**17.41**	**17.41**	**20.41**

Information Technology

Technology Infrastructure: Enterprise Messaging and Directory Services

Purpose Statement

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

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Adopted	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Internal Services Charges	88,906	195,021	139,153	139,153	139,153
General Subfund	166,327	194,025	210,994	210,994	210,994
Fund Balance	0	0	0	261	261
Program Total	**255,233**	**389,046**	**350,147**	**350,408**	**350,408**
Positions (in Full Time Equivalents)	**0.00**	**2.67**	**2.67**	**2.67**	**2.67**

Technology Infrastructure: NetWare and NT Servers Services

Purpose Statement

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

2002 Proposed Program Changes

Transfer 1.0 FTE Information Technology A to NetWare and NT Servers Services Program from the SP & Data Center Services Program to reflect changes in department workload requirements.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Adopted	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Internal Services Charges	901,548	1,497,239	1,194,164	1,194,164	1,194,164
General Subfund	0	89,994	236,054	236,054	236,054
Fund Balance	0	0	0	1,067	1,067
Program Total	**901,548**	**1,587,233**	**1,430,218**	**1,431,285**	**1,431,285**
Positions (in Full Time Equivalents)	**0.00**	**9.42**	**9.42**	**10.42**	**10.42**

Information Technology

Technology Infrastructure: Radio Network

Purpose Statement

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

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Adopted	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Internal Services Charges	707,460	658,855	674,499	674,499	674,499
General Subfund	0	6,772	6,028	6,028	6,028
Fund Balance	0	0	0	507	507
Program Total	**707,460**	**665,627**	**680,527**	**681,034**	**681,034**
Positions (in Full Time Equivalents)	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

Technology Infrastructure: Service Desk

Purpose Statement

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

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce the Service Desk program budget by $37,452. This reduction affects training and website maintenance to be provided by the Service Desk program.

Resources

Funding Source	2000 Adopted	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Internal Services Charges	516,473	1,009,728	951,102	951,102	951,102
General Subfund	0	47,656	50,255	50,255	12,803
Fund Balance	0	0	0	747	747
Program Total	**516,473**	**1,057,384**	**1,001,357**	**1,002,104**	**964,652**
Positions (in Full Time Equivalents)	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**

Information Technology

Technology Infrastructure: SP & Data Center Services

Purpose Statement

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

2002 Proposed Program Changes

Transfer 1.0 FTE Information Technology A to the SP & Data Center Services Program from NetWare and NT Servers Services Program to reflect changes in department workload requirements.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Adopted	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Internal Services Charges	4,371,431	5,222,624	4,895,424	4,895,424	4,895,424
Fund Balance	0	0	0	3,651	3,651
Program Total	**4,371,431**	**5,222,624**	**4,895,424**	**4,899,075**	**4,899,075**
Positions (in Full Time Equivalents)	**29.50**	**23.50**	**23.50**	**22.50**	**22.50**

Technology Infrastructure: Technology Engineering and Project Management

Purpose Statement

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

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Adopted	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Internal Services Charges	0	7,340,875	2,687,891	2,687,891	2,687,891
Fund Balance	0	0	0	2,004	2,004
Program Total	**0**	**7,340,875**	**2,687,891**	**2,689,895**	**2,689,895**
Positions (in Full Time Equivalents)	**0.00**	**4.00**	**4.00**	**4.00**	**4.00**

Information Technology

Technology Infrastructure: Telephone Services

Purpose Statement

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

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce Telephone Services program budget by $20,000. This reduction affects telephone trunk lines to be provided by the Telephone Services program.

Resources

Funding Source	2000 Adopted	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Internal Services Charges	7,534,938	7,361,740	7,252,432	7,252,432	7,252,432
General Subfund	0	459,192	476,210	476,210	456,210
Fund Balance	0	0	0	5,763	5,763
Program Total	**7,534,938**	**7,820,932**	**7,728,642**	**7,734,405**	**7,714,405**
Positions　(in Full Time Equivalents)	**25.50**	**21.50**	**21.50**	**21.50**	**21.50**

Technology Infrastructure: Warehouse

Purpose Statement

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

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Adopted	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Internal Services Charges	1,015,167	2,415,465	2,478,592	2,478,592	2,478,592
Fund Balance	0	0	0	1,848	1,848
Program Total	**1,015,167**	**2,415,465**	**2,478,592**	**2,480,440**	**2,480,440**
Positions (in Full Time Equivalents)	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**

Information Technology

Technology Leadership & Governance

Purpose Statement

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

Key Performance Targets

- 90% of IT users meet basic skill guidelines.

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

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

Programs

Program	2000 Adopted	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Technology Training	93,768	108,155	110,594	110,783	110,783
Strategic Planning & Policy	375,072	386,896	401,457	402,141	402,141
Law, Safety & Justice Officer	187,536	496,196	498,009	498,858	464,668
Customer Service Management	93,768	100,155	103,695	103,872	103,872
Citywide Technology Leadership & Governance	468,840	614,188	630,754	631,829	631,829
Line of Business Total	**1,218,984**	**1,705,590**	**1,744,509**	**1,747,483**	**1,713,293**
Positions (in Full Time Equivalents)	**10.50**	**13.00**	**13.00**	**13.00**	**13.00**

Technology Leadership & Governance: Citywide Technology Leadership & Governance

Purpose Statement

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

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Adopted	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Internal Services Charges	191,476	367,417	75,068	75,068	75,068
General Subfund	277,364	246,771	555,686	555,686	555,686
Fund Balance	0	0	0	1,075	1,075
Program Total	**468,840**	**614,188**	**630,754**	**631,829**	**631,829**
Positions (in Full Time Equivalents)	**10.50**	**5.00**	**5.00**	**5.00**	**5.00**

Information Technology

Technology Leadership & Governance: Customer Service Management

Purpose Statement

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

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Adopted	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Internal Services Charges	66,032	53,601	56,357	56,357	56,357
General Subfund	27,736	46,554	47,338	47,338	47,338
Fund Balance	0	0	0	177	177
Program Total	**93,768**	**100,155**	**103,695**	**103,872**	**103,872**
Positions (in Full Time Equivalents)	**0.00**	**1.00**	**1.00**	**1.00**	**1.00**

Technology Leadership & Governance: Law, Safety & Justice Officer

Purpose Statement

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

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce the Law, Safety, & Justice Officer program budget by $34,190. This reduction affects the Seattle Justice Information System project to be provided by the Law, Safety & Justice Officer program.

Resources

Funding Source	2000 Adopted	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Internal Services Charges	187,536	0	0	0	0
General Subfund	0	496,196	498,009	498,009	463,819
Fund Balance	0	0	0	849	849
Program Total	**187,536**	**496,196**	**498,009**	**498,858**	**464,668**
Positions (in Full Time Equivalents)	**0.00**	**2.00**	**2.00**	**2.00**	**2.00**

Information Technology

Technology Leadership & Governance: Strategic Planning & Policy

Purpose Statement

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

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Adopted	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Internal Services Charges	153,182	200,679	212,108	212,108	212,108
General Subfund	221,890	186,217	189,349	189,349	189,349
Fund Balance	0	0	0	684	684
Program Total	**375,072**	**386,896**	**401,457**	**402,141**	**402,141**
Positions (in Full Time Equivalents)	**0.00**	**4.00**	**4.00**	**4.00**	**4.00**

Technology Leadership & Governance: Technology Training

Purpose Statement

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

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Adopted	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Internal Services Charges	93,768	61,601	63,257	63,257	63,257
General Subfund	0	46,554	47,337	47,337	47,337
Fund Balance	0	0	0	189	189
Program Total	**93,768**	**108,155**	**110,594**	**110,783**	**110,783**
Positions (in Full Time Equivalents)	**0.00**	**1.00**	**1.00**	**1.00**	**1.00**

Information Technology

Position Changes

2002 Proposed FTE Total	**168.00**
Program/Position Changes (in Full Time Equivalents)	
Distributed Personal Computing Services	
Add Systs Anlyst	1.00
Add Systs Anlyst	1.00
Add IT Pay Band B OOC	1.00
Subtotal 2001 Mid-year and 2002 Changes	3.00
2002 Adopted FTE Total	**171.00**

2002 Adopted Revenues for the Information Technology Fund

SUMMIT CODE	SOURCE	2000 REVISED	2001 ADOPTED	2002 PROPOSED	2002 ADOPTED
442850	Comm. Maintenance & Repair	57,311	0	0	0
442810	Services - Comm Lease	112,318	132,506	134,596	134,596
442810	Services - Telephones	56,703	24,356	25,233	25,233
541810	Engineering & Standards	1,600	0	0	0
541810	Desktop & Server Support	2,609,627	2,827,916	2,853,901	2,853,901
541810	Network Services	622,635	892,197	922,176	922,176
541810	IT Project Management	0	7,237,519	2,239,209	2,239,209
541810	IT Warehouse	728,217	2,000,000	2,050,000	2,050,000
541810	Community Technology - Cable Franchise	480,333	393,383	457,475	457,475
541810	Cable Comm - Cable Franchise	713,095	1,058,898	1,077,829	1,077,829
541810	Video Srvcs - Cable Franchise	754,008	1,072,098	1,727,609	1,339,772
541810	Video Srvcs - Rates/Srvc Agreem	213,635	204,000	206,800	206,800
542810	Telephone Services	3,936,616	7,726,018	7,995,799	7,995,799
542810	Comm Lease (Pagers)	0	200,114	205,264	205,264
542850	Comm Maintenance & Repair	1,395,179	1,438,937	1,499,202	1,499,202
541490	Technology Allocation: SCL	1,436,041	2,468,510	2,502,460	2,502,460
541490	Technology Allocation: SPU	1,161,710	2,160,073	2,197,180	2,197,180
541490	Technology Allocation: SEATRAN	252,367	389,545	394,969	394,969
541490	Technology Allocation: DCLU	133,659	195,421	200,313	200,313
541490	Technology Allocation: Retirement	13,289	32,150	32,542	32,542
541490	Allocation - IT Computer Ctr	6,658,553	5,129,292	4,980,487	4,980,487
541490	Allocation - Data Network Services	388,401	186,164	192,382	192,382
541490	Allocation - IT Help Desk	729,201	974,350	1,027,505	1,027,505
541490	Allocation - Consolidated Server Room	0	0	440,438	440,438
541490	Allocation - Voice Comm	4,669,734	0	0	0
541490	Allocation - Radio Network Program	3,121,697	2,678,978	2,868,325	2,868,325
541490	(Web Apps) - Summit	1,361	0	0	0
541490	SP/2 - Other Departments	33,993	0	0	0
541490	IT Skills - All Dept Alloc	87,864	0	0	0
587001	Transfer from Finance General (GF - IT Allocation)	1,918,831	2,650,069	2,932,265	2,754,265
587001	Transfer from Finance General (GF - Small Department)	0	495,299	546,594	779,710
587001	Transfer from Finance General (GF - Reserve for Technology)	0	550,000	700,000	700,000
587001	Transfer from Finance General (GF - Public Technology, Inc.)	0	15,000	15,000	15,000
587001	Transfer from Finance General (GF - Video Services)	10,091	78,000	60,000	60,000
587001	Transfer from Finance General (GF - Public Access)	50,000	0	0	0
587001	Transfer from Finance General (GF Law/Safety/Justice DIO)	0	186,196	188,009	188,009
587001	Transfer from Finance General (GF - Telephone Allocation)	0	3,952	4,093	4,093
587001	Use of Fund Balance	245,395	225,000	30,412	30,412
371000	Revenue Transfers from ESD subfunds	176,072	0	0	0
	TOTAL REVENUES	**$32,769,536**	**$43,625,942**	**$40,708,067**	**$40,375,346**
	Change in Working Capital: IT	(6,492,988)	(2,656,667)	(3,941,394)	(3,941,394)
	TOTAL RESOURCES	**$26,276,548**	**$40,969,275**	**$36,766,673**	**$36,433,952**