

Seattle Information Technology Department

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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 a relatively new department, created in April 2016, comprised of information technology staff and resources previously located throughout City departments and in the City's previous IT department, the Department of Information Technology (DoIT). Producing the 2017-2018 Proposed Budget first required establishing a new baseline for the department to reflect the transfer of hundreds of employees from multiple departments to Seattle IT along with existing IT resources and project budgets. Once the new baseline was established, in order to evaluate new IT-related budget requests, Seattle IT solicited new IT requests from departments. Seattle IT then worked with departments to understand a project's business need and evaluate it based on need, security, compliance and cost. With a full view of the City's IT needs, Seattle IT had the opportunity to look for areas where multi-department requests could be consolidated into a more efficient citywide project, where similar programs could share a common platform, and where a department may already have a solution that another department could utilize. Departments then submitted IT requests through their normal budget submittal process and any proposed IT project required the approval of Seattle IT.

Seattle IT is organized into seven divisions: Engineering and Operations; Strategy and Planning; Digital Engagement; Business Office; Security, Privacy, and Compliance; Application Services; 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, as well as 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 **Strategy and Planning** division provides strategic direction and coordination on technology for the City, including the 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), websites (seattlechannel.org and seattle.gov), and open data program. 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

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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 executive management, finance, budget, accounting, human resources, performance management, administrative and contracting services for Seattle IT.

The **Security, Privacy, and Compliance** division provides secure and compliant computing environments through the development of appropriate policies and application of enforcement measures.

The **Application Services** division designs, develops, integrates, implements and supports application solutions in accordance with citywide architecture and governance.

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 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.

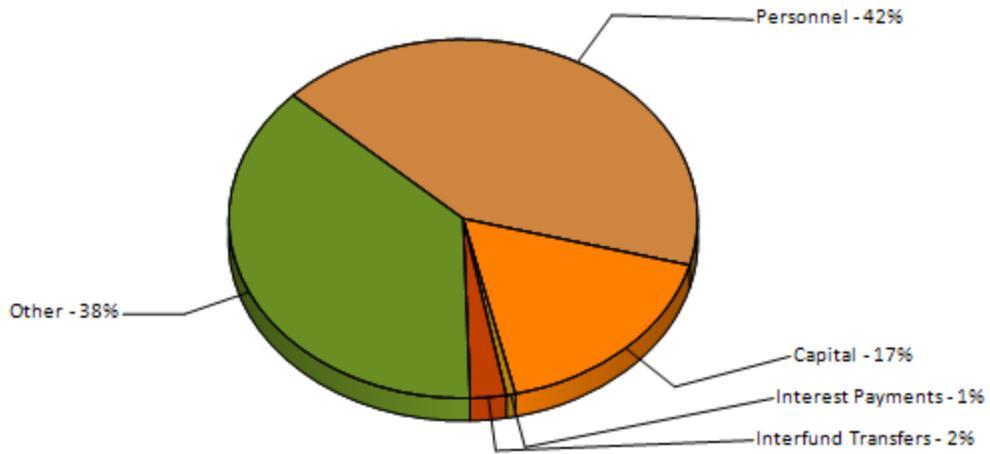
Budget Snapshot

Department Support	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
General Fund Support	\$0	\$1,718,340	\$20,481,287	\$18,789,746
Other Funding - Operating	\$0	\$81,705,056	\$182,674,100	\$174,888,135
Total Operations	\$0	\$83,423,396	\$203,155,387	\$193,677,881
Other funding - Capital	\$0	\$0	\$42,335,800	\$43,754,097
Total Appropriations	\$0	\$83,423,396	\$245,491,187	\$237,431,978
Full-time Equivalent Total*	0.00	0.00	656.60	658.60

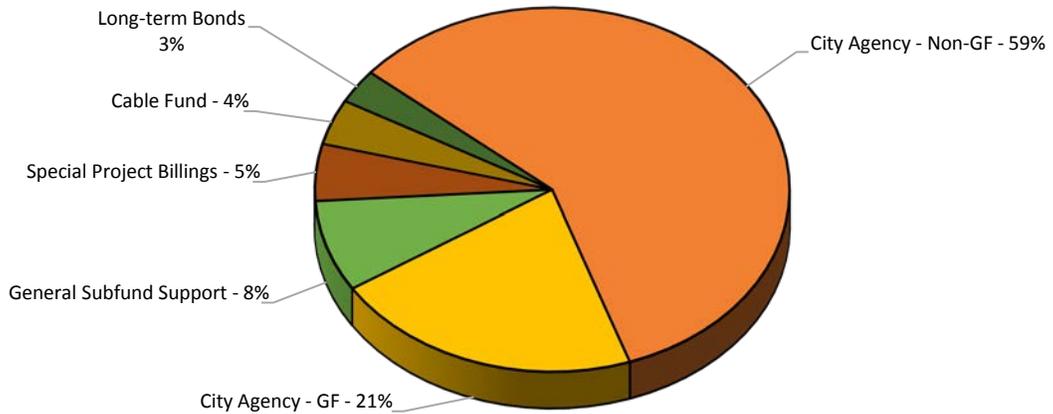
* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

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2017 Proposed Budget - Expenditure by Category



2017 Proposed Budget - Revenue by Category



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Budget Overview

The 2017-2018 Proposed Budget for Seattle IT represents the first consolidated information technology budget in the City's history. For the first time, the City has a single picture of its planned IT spending and investments for executive branch departments. The budget reflects Seattle IT's vision of being "One City, connected by technology" and follows three primary objectives: to connect people to their government, enable an effective and productive workforce, and build a digitally-equitable community.

With the creation of Seattle IT, this budget reflects the merging of the previous Department of Information Technology budget with technology budgets previously held by multiple other departments plus any new projects proposed for 2017 and 2018. Unlike the interim budget for 2016, this budget reflects the new organizational structure of the new department, and as a result, the budget went from five to seven budget control levels and introduced a number of new programs.

The organizational structure for Seattle IT is comprised of two main components: **shared services teams** and **department teams**.

Shared services teams, which work on tasks such as strategy and planning or engineering and operations, are overseen by directors reporting to the Chief Technology Officer. Having one delivery team in the City for a particular IT service will allow for investment and service maturity that could not otherwise be afforded by a single department. Similarly, pooling resources will allow for more efficient usage and thus will create capacity to invest in other services not currently available. As Seattle IT continues to execute the consolidation plan, these shared services teams will be phased in over the next two years.

Department teams are led by a Seattle IT department IT director. Initially, department teams included most of the legacy department IT employees transferred to Seattle IT. Over time, as shared service teams are formed, staff will be transferred. For 2017, many of the infrastructure staff will move into shared service teams. Going forward, department teams will have dedicated project management and business analyst resources to help envision and deliver strategic technology solutions in close coordination with department staff. The department IT directors are responsible for the delivery of technology services to their department and will work closely with department leadership teams. The IT directors report to the Deputy CTO with department directors playing a leading role in evaluating their performance. Departments will work with these IT directors on the services they need to support their businesses. Seattle IT will introduce new processes and service strategies gradually and with customer input. This deliberate approach honors the close relationships and existing business knowledge of IT staff while providing a path to implement best practices, gain efficiencies and invest in common platforms.

2017-18 Technology Priorities

New projects in the 2017-18 Proposed Budget generally fall under one or more of the following technology priorities.

Optimization

Seattle IT was created to increase the value delivered from the City's information technology investment. More than 650 staff from across the City's executive branch departments came together to form the new department, with a focus on creating capacity to deliver strategic and innovative technology projects that meet department needs. The 2017-2018 Proposed Budget will add three key positions: a Director of Applications to oversee more than 200 individuals that support over 1,200 systems, a Lead IT Architect, and a Contract Specialist to oversee the increasing number of contracts for cloud services.

Smart, Data-Driven City

Seattle has grown by 70,000 people in the last five years and is estimated to grow by another 120,000 by 2035 - a 31% population increase. Our City government staff per capita will not increase at a similar rate, and the

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challenges the City faces will also continue to grow. This includes everything from sustainability and energy use to safety and effective service delivery.

Technology is creating new opportunities to reduce traffic congestion, fight crime, foster economic development, reduce greenhouse gases, and make local governments more open, responsive and efficient. Around the world, cities are beginning to harness the power of sensors, cloud computing, high-speed networks and data analytics. Unlocking the promise of a smart, data-driven city requires a focus on data governance, consistent tools that facilitate cross-department collaboration and educating the public on how to leverage the City's resources. In the 2017-2018 Proposed Budget, projects related to this priority include the Seattle Police Department's data analytics platform, the Human Services Department data-to-decisions database, and the addition of a Business Intelligence Program Manager in Seattle IT.

Privacy and Security

As an increasing amount of City business and public interactions occurs online, the City has an obligation to protect its technology resources and earn the public's trust in how it collects and uses information. Over the past three years, the City has invested considerable resources in upgrading our security posture, and in 2015 the City received its first report on compliance demonstrating our ability to comply with the highest level of Payment Card Industry Data Security Standards.

In 2016, Seattle IT continued to implement the privacy and security projects funded in its current budget. However, through the consolidation planning effort, Seattle IT identified several gaps in department security practices that necessitate funding additional hardware and services. The proposed budget includes funding to ensure the City maintains an acceptable level of security and can be more proactive in responding to security threats. It also adds resources to improve the City's identity management system.

Public Engagement

In 2015, Mayor Murray challenged the City with identifying new ways to engage with the public and identified the Department of Neighborhoods as the one-stop department for communicating with the public and developing a model for facilitating public engagement. At the same time, the Mayor's Office and City Council are working through an initiative to change how correspondence is received and managed and in 2017, work will begin to expand correspondence and relationship management Citywide. The proposed budget includes funding to expand the use of a customer engagement and relationship system as well as a new grant application system to improve the City's engagement with the public. The budget also includes support for digital equity and civic technology including funding to implement the digital equity action plan, a Civic Technology Advocate and an expansion of the Citywide web team.

Service and System Maturity

Seattle IT strives to deliver enterprise grade, scalable, sustainable services to its customers. The department began implementing an IT Service Management approach to delivering its more than 50 services in 2014. Many of the services Seattle IT operates have not evolved with the rapid technology advances of the past decade, nor are investments being made to automate service delivery or improve service levels. Focusing on service and system maturity will lower ongoing operational costs and improve the customer experience. The proposed budget includes funding to support the deployment of an enterprise mobility service to monitor, manage, support and secure mobile devices as well as manage the applications available on them. Additionally, Seattle IT will now manage desktop and laptop replacements for executive departments to drive a centrally-administered, standardized approach.

Department Projects

The proposed budget includes a number of department-specific IT projects for which Seattle IT will do the work and collect rates or bill departments directly. These projects are double-appropriated in Seattle IT and the

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respective departments. These projects are shown in the Seattle IT budget book pages; however, the detail for these projects are included in the budget book sections for the individual departments. Therefore, please see the individual department's budget book sections for details.

One new project to note that does not require increased appropriation authority for Seattle IT, but does rely on new resources from Finance General in 2018, is a critical business system resiliency improvement for the Seattle Police Department and Seattle Fire Department. In 2016, the City migrated the majority of its technology services from existing data centers to the Next Generation Data Center (NGDC) to mitigate susceptibility to outages due to catastrophic events in the downtown core. During the initial phase of the NGDC project, several of the City's critical business systems, including those for the police and fire departments, were excluded from the initial migrations with the plan to move those as a part of system upgrades and replacements. In 2017, within existing appropriation authority for the project, Seattle IT will migrate of those remaining systems from their current older, less resilient facilities to the new Citywide, highly-resilient NGDC environment. The remaining contingency from the NGDC project will fund the initial upfront costs of \$1.0 million. The expenditure will be capitalized and costs will be recovered from Finance General over five years, commensurate with how the NGDC project handled other data center projects. See Finance General budget book pages for details.

For historical budget information, please note the appropriations and revenues for 2015 Actuals are contained in DoIT's budget book pages. 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 and reflects past DoIT activity combined with current and future Seattle IT activity.

Incremental Budget Changes

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	2017		2018	
	Budget	FTE	Budget	FTE
Total 2016 Adopted Budget	\$ 83,423,396	205.00	\$ 83,423,396	205.00
Baseline Changes				
Adjustment for Information Technology Changes	\$ 108,262,170	365.10	\$ 102,064,088	365.10
Adjustment for One-Time Adds or Reductions	-\$ 2,634,909	0.00	-\$ 2,634,909	0.00
Supplemental Budget Changes	\$ 330,257	2.00	\$ 338,001	2.00
Citywide Adjustments for Standard Cost Changes	\$ 1,706,229	0.00	\$ 1,737,598	0.00
Proposed Changes				
Digital Equity and Civic Technology	\$ 631,544	2.00	\$ 601,944	2.00
Citywide IT Leadership and Core Functions	\$ 609,396	3.00	\$ 591,435	3.00
Information Security Program Support	\$ 1,007,414	2.00	\$ 1,001,395	2.00
Citywide Community Grant System	\$ 636,672	0.00	\$ 105,000	0.00
Citywide Contract Management System	\$ 90,559	0.00	\$ 479,769	0.00
Citywide Customer Engagement and Relationship Management	\$ 348,247	2.00	\$ 1,147,769	4.00
Citywide Desktop and Laptop Replacement Program	\$ 156,508	0.00	\$ 156,508	0.00
Project Management Resources	\$ 3,133,350	20.00	\$ 3,131,450	20.00

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Administrative Support	\$ 1,082,480	4.50	\$ 575,907	4.50
Licensing and Upgrade Costs	\$ 1,040,350	0.00	\$ 854,677	0.00
Mobility Services and Support	\$ 128,898	1.00	\$ 125,889	1.00
Identity Management	\$ 325,338	0.00	\$ 0	0.00
Business Intelligence and Data Analytics	\$ 168,143	1.00	\$ 169,003	1.00
Enterprise Resources for Citywide Permitting System	\$ 235,013	0.00	\$ 328,994	0.00
Distributed Antenna System Replacement	\$ 574,350	0.00	\$ 25,000	0.00
Seattle Channel Vehicle	\$ 38,700	0.00	\$ 4,200	0.00
Fiber Upgrades	\$ 490,381	0.00	\$ 0	0.00
Renovate Existing Data Center Space to Office Space	\$ 6,180,000	0.00	\$ 6,621,622	0.00
Post-Consolidation Re-Alignments	\$ 5,156,622	27.00	\$ 5,225,485	27.00
Municipal Court Information System	\$ 2,613,073	7.00	\$ 7,283,183	7.00
New Customer Information System (NCIS) Support	\$ 3,908,753	11.00	\$ 3,889,838	11.00
Seattle Police Department: Data Analytics Platform	\$ 1,934,439	0.00	\$ 1,253,189	0.00
Seattle Police Department: Body-Worn Video	\$ 2,370,634	0.00	\$ 2,240,169	0.00
Seattle Police Department: Work Scheduling Timekeeping System	\$ 896,665	0.00	\$ 935,083	0.00
Seattle Police Department: Records Management System	\$ 2,484,518	0.00	\$ 917,900	0.00
Seattle Police Department: In-Car Video System and Video Storage	\$ 875,300	0.00	\$ 962,000	0.00
Department of Education and Early Learning Projects	\$ 143,531	1.00	\$ 140,522	1.00
Department of Neighborhoods Projects	\$ 27,480	0.00	\$ 27,480	0.00
Department of Parks and Recreation Projects	\$ 575,000	0.00	\$ 1,825,000	0.00
Ethics & Elections Commission	\$ 179,278	0.00	\$ 137,478	0.00
Finance and Administrative Services Projects	\$ 1,233,442	0.00	\$ 3,011,647	0.00
Human Services Department Projects	\$ 144,527	0.00	\$ 0	0.00
Office of Sustainability and Environment Projects	\$ 298,689	0.00	\$ 250,434	0.00
Seattle City Light Projects	\$ 1,933,143	1.00	\$ 3,666,371	1.00
Seattle Center Information Technology Projects	\$ 156,000	0.00	\$ 12,000	0.00
Seattle Department of Construction and Inspections	\$ 1,071,253	0.00	\$ 458,867	0.00
Seattle Department of Transportation Projects	\$ 3,694,331	0.00	\$ 971,810	0.00
Seattle Fire Department Projects	\$ 1,445,269	0.00	\$ 963,208	0.00
Citywide Summit Re-Implementation Project	\$ 6,871,609	1.00	\$ 2,839,054	1.00
Proposed Technical Changes				
Technical Adjustments	-\$ 486,855	1.00	-\$ 427,476	1.00
Total Incremental Changes	\$ 162,067,791	451.60	\$ 154,008,582	453.60
2017 - 2018 Proposed Budget	\$ 245,491,187	656.60	\$ 237,431,978	658.60

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Descriptions of Incremental Budget Changes

Baseline Changes

Adjustment for Information Technology Changes - \$108,262,170/365.10 FTE

In 2016, the City consolidated information technology functions in a new central department, the Seattle Information Technology Department (Seattle IT). However, the budgets for information technology remained in the departments through the end of 2016. The 2017 budget completes the consolidation by transferring budget authority from departments to Seattle IT. This adjustment reflects the net change from the transfer of labor and non-labor resources, including CIP, from the department to Seattle IT and the updated central rates for information technology costs charged by Seattle IT to departments. The transfer out of positions from the department to Seattle IT, authorized in legislation passed with the 2016 Adopted Budget, is also reflected in this adjustment.

Adjustment for One-Time Adds or Reductions - (\$2,634,909)

This item includes budget reductions for one-time additions in the 2016 Adopted Budget. These adjustments include one-time adds for consolidation consultants, term-limited positions, payment card industry compliance and Summit Re-Implementation support.

Supplemental Budget Changes - \$330,257/2.00 FTE

This adjustment reflects changes made through supplemental budget legislation since the last adopted budget. Supplemental budget legislation is developed by the Executive and adopted by the City Council four times a year to provide for corrections to the adopted budget, unforeseen changes in circumstance, new funding opportunities or new policy priorities. These changes may include additions or reductions in appropriations and FTEs. For Seattle IT, this item includes funding and FTE related to a 2016 1st Quarter Supplemental item which increased appropriation authority and provided for 2.0 FTE IT Professional A, Exempt positions to adequately plan and coordinate multiple projects for the permit system integration project.

Citywide Adjustments for Standard Cost Changes - \$1,706,229

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. Additionally, this adjustment includes various wage adjustments for labor related costs, including the annual wage increases (AWI) from 2015 through 2018 and a one-time 2015 3.5% recruitment and retention wage increase.

Proposed Changes

Digital Equity and Civic Technology - \$631,544/2.00 FTE

The Digital Equity Initiative and related four-year action plan launched in 2016. The action plan is the result of a public input process that gathered input and ideas from diverse sources including a City Interdepartmental Team, stakeholder interviews, an external advisory committee, four community roundtables and three subsequent workgroups that defined specific strategies. This item uses Cable Fund dollars to implement the action plan, including digital literacy and coding training, and funds a Digital Equity Manager position to oversee the program and provide capacity for work on public Wi-Fi strategies and broadband-related issues.

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Partially-funded by Cable Fund, this item also includes funding for the City's Civic Technology Advocate through 2018. The Civic Technology Advocate is responsible for engaging the Seattle community to create innovative solutions that leverage the City's open data and help facilitate partnerships that make Seattle a smart, data-driven, socially-just community. With the Mayor's proclamation that Seattle is "Open by Preference," this role is a critical link to forming and leveraging effective partnerships that bring the value of the City's open data investments to life.

The Seattle IT Citywide Web Team is responsible for the public-facing web properties for the City, including Seattle.gov and related sites, blogs and social media sites. Currently, the team lacks resources dedicated to producing, managing and presenting digital media such as graphics, photos and video content. This item adds funding for a Digital Media Specialist who will work together with other content specialists focused on writing and editing content as part of a new digital content group within the Citywide Web Team.

Citywide IT Leadership and Core Functions - \$609,396/3.00 FTE

This item funds three critical positions serving core functions in the newly-consolidated IT department. First, the Director of Applications will oversee an organization of more than 200 individuals supporting more than 1,200 systems. This role is critical to modernizing the City's application environment, driving standards and reducing the number of applications to lower overall IT costs and risk. Second, the Lead IT Architect will be responsible for the management and evolution of the enterprise application architecture, information architecture and infrastructure architecture for the City. An organizational assessment of IT in 2014 strongly recommended the City create an IT architecture function to help drive consistency and increase cost efficiency. Third, the Cloud and Managed Services Contract Specialist will review, negotiate and manage the increasing number of contracts the City enters into with cloud computing providers. Cloud and managed IT services place City data in the hands of a third party provider and increased staff resources are needed to manage and monitor these services.

Information Security Program Support - \$1,007,414/2.00 FTE

This item increases support for the Citywide Security Program by ensuring information security staff can maintain cyber security capabilities required by the City. The nature of information security is such that the threat landscape is in a constant state of flux. As a result, the nature of responsive measures and the tools and techniques the City uses to prevent, defend and deflect those attacks needs to be agile. Historically, security program support paid for particular tools to be acquired and implemented. In reality, by the time the City spends the funds, the threats have changed. With this budget, Seattle IT proposes to change the budget paradigm and create a consistent baseline level of funding which Seattle IT can spend each year on security as is most appropriate. This includes an increase in operating funds to cover such expenditures as regional cooperative initiatives, contracted services and staff overtime. It also includes an annual CIP budget of \$500,000 to be used in the acquisition, upgrade and deployment of security tools and systems across the City.

Citywide Community Grant System - \$636,672

The Department of Neighborhoods is leading an effort to better coordinate community grant programs across the City. As part of this effort, and with several grant programs either unsatisfied with their existing application and management systems or in the process of transitioning to new ones, moving to a common, shared platform provides several efficiencies-both internally for City staff and externally for applicants. Moving to a shared system will streamline internal and external processes and reduce some of the administrative burden on community groups and City staff from maintaining multiple, duplicative systems. The Cable Fund will provide funding for the initial build-out, and once a cost distribution model can be developed for participating departments, a new internal rate pool will be established.

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Citywide Contract Management System - \$90,559

This item provides funding to begin developing a single, comprehensive contract management system as a replacement for the various contract management applications deployed across the City. With its Citywide perspective, Seattle IT recognized a common need shared by several departments that requested replacements or significant upgrades to their contract management systems. Most departments have a patchwork of custom in-house developed or vendor-provided solutions to support the various contract management processes. A Citywide solution would enable standardization of the contract lifecycle (i.e. development, management, administration and termination) for the various types of contracts.

Citywide Customer Engagement and Relationship Management - \$348,247/2.00 FTE

In 2015, the Department of Neighborhoods was tasked with creating a one-stop gateway for communicating with the public and developing a complement of services that facilitate effective and coordinated community interaction. A Citywide customer engagement and relationship management (CRM) system will enable constituent correspondence management, marketing campaign management and social media management and expand the capabilities to a more comprehensive technology solution that can scale to serve multiple City needs. Currently, the plan is to expand and build on the CRM system currently used by the Mayor's Office and City Council. In 2017, this item adds a Strategic Advisor 2 and an Information Technology Professional A.

Citywide Desktop and Laptop Replacement Program - \$156,508

This item supports the creation of a centralized approach to the ongoing routine replacement of desktops and laptops. Currently, the process of replacing these devices varies from department to department resulting in significant repetition, duplication, long wait times and inefficiency. Moving to this standardized, centrally-administered process will result in a consistent, efficient approach.

Project Management Resources - \$3,133,350/20.00 FTE

With consolidation, there is an opportunity to modify the staffing approach for project managers and business analysts to a more effective and sustainable model which benefits both the City and its employees. Currently, Seattle IT has approximately 30 temporary project managers and 25 temporary business analysts. The need for these positions remains stable given the portfolio of projects handled by Seattle IT. Therefore, rather than continuously hire temporary project managers and business analysts, this item increases permanent project staff by adding 10 permanent project managers and 10 permanent business analysts. This revenue-neutral addition would be double-appropriated as billable hours for projects and is anticipated to decrease time spent on hiring processes and training, increase these positions' familiarity with the City's standards and processes, and maintain a long-term core team of project managers and business analysts.

Administrative Support - \$1,082,480/4.50 FTE

With consolidation, Seattle IT more than tripled its existing budget and staff. This item adds administrative support to handle the increased workload associated with a larger department. Seattle IT will add staff for accounting, human resources, payroll and public disclosure. Additionally, this item provides consulting resources to assist in defining new workflows across to-be-integrated teams and provides targeted expertise in strategy development, benchmarking, best practices and organizational change management.

Licensing and Upgrade Costs - \$1,040,350

This item adds funds for the City's new enterprise license agreement for Microsoft Office 365 which expires at the end of 2016. With the expiration of the current agreement and the creation of Seattle IT, the City seized the opportunity to bundle multiple products together at a reduced price rather than buy products separately. This

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item also funds scheduled cost increases for the City's enterprise license for Geographic Information System (GIS) software.

The City currently has a mix of 2005 and 2008 SQL server environments, both of which are expected to lose vendor support by 2018. In order to avoid the security and support risks of running an unsupported environment, this item also includes funding to upgrade and standardize more than 500 City servers.

Mobility Services and Support - \$128,898/1.00 FTE

This item adds resources to manage the increasing number of mobile devices used by the City's workforce by converting a temporary term-limited position into a permanent position. In 2017, Seattle IT will deploy an enterprise mobility service to monitor, manage, support and secure mobile devices as well as manage the applications available on them. The City owns and maintains nearly 6,000 mobile devices including smart phones, laptops and tablets. Additionally, the City provides access into its systems for approximately 1,000 employee-owned devices.

Identity Management - \$325,338

City departments use more than 1,200 software applications with more and more hosted by cloud computing companies. Controlling access to these applications, more than 13,000 desktops and a growing number of mobile devices has become increasingly complex. This item adds project management and business analysis resources to implement a consistent identity management solution and approach for the City. This will improve security by limiting access to City technology resources based on a user's relationship with the City, reduce maintenance effort and avoid future costs and improve user experience by eliminating separate usernames and password for different systems. The management solution will also address the findings of a City Auditor report issued in December 2014 that found the City could not validate the propriety of users accessing City technology resources.

Business Intelligence and Data Analytics - \$168,143/1.00 FTE

This item establishes a Business Intelligence (BI) Program Manager which will be responsible for leading technology projects related to the analysis and presentation of data. Business intelligence technologies leverage historical data, operational data and benchmark data to help the City understand its overall performance. Several departments requested funding for new BI projects in 2017. Building out these projects in a consistent manner will be critical to cost containment and efficient operational performance. The BI Program Manager will provide this consistency and currently, the City lacks staff capacity to plan for, implement or operate BI solutions. Initially, the BI Program Manager will be dedicated to advising on and completing the Seattle Police Department's Data Analytics Platform.

Enterprise Resources for Citywide Permitting System - \$235,013

This item adds resources to support Seattle IT's enterprise permitting system integration team. In 2016, SDOT and SDCI began building Accela-based permitting systems to replace their existing systems. In Seattle IT, five existing positions support this work which seeks to better automate permitting and licensing processes, share data and workflow across departments, and streamline systems maintenance and support. Beginning in 2017, Seattle IT will lead the efforts of the Department of Finance and Administrative Services and the Seattle Fire Department to begin working on new permitting systems for their departments (see the respective department's budget for details). In 2017, to support the Seattle IT permitting system integration enterprise team, this item adds \$235,000 for 1.5 additional term-limited temporary employees, with some training resources, including a full-time quality assurance tester and a half-time production support analyst that will support the additional departments. The additional resources are focused on building individual departments' permitting systems, but the ultimate goal of permit system integration is to eventually build an integrated Citywide permitting system that will ease the administrative burden on the City's customers and improve operating efficiencies for departments.

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Distributed Antenna System Replacement - \$574,350

This item funds the replacement of the distributed antenna system that serves a variety of municipal facilities within the City of Seattle. All costs will be drawn from the radio reserves in the Information Technology Fund. This system distributes the critical 800 MHz radio communications signals used by all City first responders and most City departments. Signals from this system are also distributed to the University of Washington, McCaw Hall and the downtown Seattle Public Library. Upgrading these systems will ensure communication for our first responders will be available when entering these buildings.

Seattle Channel Vehicle - \$38,700

This item uses Cable Funds to purchase a vehicle and includes the on-going lease, parking and maintenance costs. Seattle Channel covers remote events for the Mayor's Office, City Council and City departments. Due to increased events, the single Seattle Channel-dedicated van is often not available which means paying fleet rental costs for a second vehicle. As a result of the increased work load, vehicle rental costs for Seattle Channel have increased to the point where it is more cost effective to add a second dedicated vehicle.

Fiber Upgrades - \$490,381

This item will fund the installation of back-up fiber optic cable at the Westbridge facility which is a core network distribution site. The City has fiber optic cable redundancy at all of its core network sites except Westbridge. If the fiber at the Westbridge site became damaged or unusable, numerous City sites (including five fire stations) would be without data connectivity until the damage is repaired.

Renovate Existing Data Center Space to Office Space - \$6,180,000

The 26th floor of the Seattle Municipal Tower hosted the data center which has now been replaced by the Next Generation Data Center. With consolidation and an influx of new employees, Seattle IT will renovate the data center space into office space. Given the custom build-out with the data center, the renovation requires significant investment to change HVAC, ceilings, flooring and walls-a more significant renovation than normal. These planning and renovation costs are funded by a combination of long-term bonds (\$4.8 million) and Seattle IT fund balance (\$1.2 million). The debt service and replenishment of fund balance will be collected back via Seattle IT rates.

Post-Consolidation Re-Alignments - \$5,156,622/27.00 FTE

During the planning stage for IT consolidation, Seattle IT worked with departments to determine which positions were "in scope" or "out of scope" for consolidation into the new IT department. During the consolidation process in 2016, Seattle IT and departments missed some positions that should have been consolidated. This item includes those position transfers. Additionally, during consolidation, departments recognized some positions, originally agreed to be out of scope, would be better as Seattle IT employees. Therefore, this item also includes agreed-upon IT position transfers into Seattle IT from Seattle City Light and the Seattle Police Department.

Municipal Court Information System - \$2,613,073/7.00 FTE

The Seattle Municipal Court's Information Systems (MCIS) is reaching its end of useful life. The 2016 Adopted Budget added resources to start the first phase of work to gather business requirements, develop a cost-benefit analysis and recommend options for replacing the aging system. With that work underway, this item adds resources for the next phase after the feasibility and business requirements are completed. The six-year CIP reflects a preliminary placeholder estimate and will be revised once the more robust feasibility study and business requirements gathering is complete.

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New Customer Information System (NCIS) Support - \$3,908,753/11.00 FTE

This item establishes a team to support the New Customer Information System (NCIS) after the system stabilizes. The new team will work with Seattle City Light (SCL) and Seattle Public Utilities (SPU) to ensure the successful support, maintenance and security of the applications. In 2017, this new team will add 8.0 FTE: six Information Technology Professional Bs, one Information Technology Professional A, and one Information Technology Systems Analyst. This item also provides for on-call assistance, emergency support and staff training. It will also fund additional maintenance and licensing costs associated with the system. This item also funds support for a new technology required by NCIS, Oracle Identity and Access Management infrastructure. This new technology forms the key infrastructure for the technology solutions that include customer care and billing, meter data management, customer self-service and utilities analytics. Three FTE will be added for this support team, two Information Technology Professional As and one Information Technology Professional B. This work will be funded by SCL and SPU through IT rates, and additional details on NCIS can be found in their respective budget books.

Seattle Police Department: Data Analytics Platform - \$1,934,439

This item continues the implementation and support of the Data Analytics Platform (DAP) project as part of the requirements of the Settlement Agreement with the Department of Justice. In 2017, the project will focus on data quality and governance to support the reports generated by the DAP for supervisors and others. High-quality reports that can be easily interpreted and acted upon will provide better oversight in the Seattle Police Department (SPD). To simplify the budget and invoicing process, Seattle IT will receive funds from Finance General directly for this project.

Seattle Police Department: Body-Worn Video - \$2,370,634

This item provides funding to implement and support SPD's body-worn video program. Costs include one-time equipment purchases; project management; network upgrades and integration; video storage, inventory, and management; and redaction and dissemination. The 2016 3rd Quarter Supplemental Budget Ordinance appropriates funds to Seattle IT for the body-worn video program. This adjustment appropriates additional funds to the CIP. To simplify the budget and invoicing process, Seattle IT will receive funds from Finance General directly for this project.

Seattle Police Department: Work Scheduling Timekeeping System - \$896,665

This item provides funding to procure and implement a scheduling and timekeeping system for SPD to allow for better management of staff resources. In 2016, an Overtime Controls Audit conducted by the City Auditor recommended SPD implement an automated staff scheduling and timekeeping system. This system will facilitate monitoring and compliance with overtime policies. To simplify the budget and invoicing process, Seattle IT will receive funds from Finance General directly for this project.

Seattle Police Department: Records Management System - \$2,484,518

This item funds the replacement of SPD's records management system (RMS). SPD's current RMS is limited in its capabilities and considered difficult and time consuming when creating police reports. SPD seeks an alternate solution with a modern user interface to improve the department's ability to utilize data and reduce the amount of time officers spend completing reports. To simplify the budget and invoicing process, Seattle IT will receive funds from Finance General directly for this project.

Seattle Police Department: In-Car Video System and Video Storage - \$875,300

This item funds ongoing system maintenance and licensing costs to extend SPD's in-car video system contract with COBAN, the third-party vendor that operates the system. The original five-year contract with COBAN expires in December 2017. The in-car video system is used in managing use of force and officer-citizen interactions as

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mandated by the Department of Justice (DOJ) and its monitor. This system is the source of public disclosure requests and evidence. This item also includes funding for the ongoing storage of video as required by the DOJ and its monitor. The storage contains video for in-car, holding cell, precinct security, evidence and firing range. To simplify the budget and invoicing process, Seattle IT will receive funds from Finance General directly for this project.

Department of Education and Early Learning Projects - \$143,531/1.00 FTE

Please see the individual department budget book pages for more detail.

Department of Neighborhoods Projects - \$27,480

Please see the individual department budget book pages for more detail.

Department of Parks and Recreation Projects - \$575,000

Please see the individual department budget book pages for more detail.

Ethics & Elections Commission - \$179,278

Please see the individual department budget book pages for more detail.

Finance and Administrative Services Projects - \$1,233,442

Please see the individual department budget book pages for more detail.

Human Services Department Projects - \$144,527

Please see the individual department budget book pages for more detail.

Office of Sustainability and Environment Projects - \$298,689

Please see the individual department budget book pages for more detail.

Seattle City Light Projects - \$1,933,143/1.00 FTE

Please see the individual department budget book pages for more detail.

Seattle Center Information Technology Projects - \$156,000

Please see the individual department budget book pages for more detail.

Seattle Department of Construction and Inspections - \$1,071,253

Please see the individual department budget book pages for more detail.

Seattle Department of Transportation Projects - \$3,694,331

Please see the individual department budget book pages for more detail.

Seattle Fire Department Projects - \$1,445,269

Please see the individual department budget book pages for more detail.

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Citywide Summit Re-Implementation Project - \$6,871,609/1.00 FTE

This item represents the department's work in support of the Citywide Summit Re-Implementation (SRI) project. For Seattle IT, this item includes both resources for work on the department's behalf and appropriation authority for technical work for other departments. In 2017, this item includes \$1.1 million for technical and non-technical work for Seattle IT's own SRI needs and includes \$5.7 million for technical work for other departments including the Department of Parks and Recreation, Finance and Administrative Services, Human Services Department, Seattle Center, Seattle Department of Construction and Inspections, Seattle Department of Transportation, Seattle Fire Department, and Seattle Police Department. A description of the Summit Re-Implementation project is located within the Department of Finance and Administrative Services.

Proposed Technical Changes

Technical Adjustments - (\$486,855)/1.00 FTE

This item contains adjustments for technical changes to the Seattle IT CIP, specifically the citywide interactive voice response system replacement and the alternate data center. It also includes an adjustment to reconcile position costs for a position related to Seattle City Light and Seattle Public Utilities.

Seattle Information Technology Department

Expenditure Overview

Appropriations	Summit Code	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Application Services Budget Control Level	D6600	0	0	36,474,024	36,280,985
Business Office Budget Control					
Business Office		0	1,976,727	6,671,755	6,826,783
CTO/Executive Team		0	0	2,522,364	2,068,635
General and Administration		0	816,976	6,314,688	6,758,193
Programmatic Initiatives		0	0	9,205,059	7,697,904
Total	D1100	0	2,793,703	24,713,866	23,351,515
Citywide IT Initiatives Budget Control					
Department of Construction and Inspections IT Initiatives		0	3,367,227	5,279,446	5,333,179
Department of Education and Early Learning IT Initiatives		0	0	295,233	292,224
Department of Neighborhoods IT Initiatives		0	51,132	38,480	38,480
Department of Parks and Recreation Information Technology Initiatives		0	1,349,487	1,286,468	1,292,331
Finance and Administrative Services IT Initiatives		0	4,967,454	1,385,308	1,400,532
Human Services Department IT Initiatives		0	1,093,044	1,270,187	1,132,054
Office for Civil Rights IT Initiatives		0	94,278	163,875	164,772
Office of Arts and Culture IT Initiatives		0	95,648	153,536	154,294
Office of Housing IT Initiatives		0	99,686	153,990	154,748
Office of Planning and Community Development IT Initiatives		0	0	13,000	13,000
Seattle Center IT Initiatives		0	759,264	874,451	733,683
Seattle City Light IT Initiatives		0	15,694,231	22,516,920	24,547,229
Seattle Department of Transportation IT Initiatives		0	2,821,145	8,104,584	8,232,700
Seattle Fire Department IT Initiatives		0	2,366,046	3,458,889	3,472,849
Seattle Police Department IT Initiatives		0	2,104,740	8,514,602	8,547,360
Seattle Public Utilities IT Initiatives		0	14,236,538	42,946,708	30,732,047
Total	D9900	0	49,099,920	96,455,677	86,241,482
Digital Engagement Budget Control					
Citywide Web Team		0	1,413,307	2,902,511	2,939,385
Community Technology		0	906,809	1,688,180	1,674,394
Office of Cable Communications		0	550,724	802,875	813,480
Open Data		0	0	1,082,106	1,102,640

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Seattle Channel		0	1,973,348	3,347,176	3,383,338
Total	D4400	0	4,844,188	9,822,848	9,913,237
Engineering and Operations Budget Control					
Communications Shop		0	1,210,493	0	0
Customer Support Services		0	1,619,724	11,971,890	12,029,826
Data Network Services		0	1,977,529	0	0
Engineering		0	0	1,899,330	1,953,468
Enterprise Computing		0	8,683,605	22,062,387	21,930,812
Messaging, Collaboration and Directory Services		0	0	0	0
Radio Communications		0	582,263	3,996,722	7,511,567
Radio Network		0	0	0	0
Service Desk		0	1,176,122	0	0
Supply Room		0	852,074	5,478,690	5,506,715
Technical Support Services		0	1,524,308	0	0
Technology Engineering and Project Management		0	1,089,298	4,750,834	4,877,739
Telecommunications		0	5,470,789	15,696,540	15,507,188
Total	D3300	0	24,186,205	65,856,393	69,317,315
Security, Privacy, and Compliance Budget Control					
Compliance		0	0	1,215,683	1,229,862
Privacy		0	0	516,229	527,733
Security		0	434,658	3,343,835	3,386,086
Total	D5500	0	434,658	5,075,747	5,143,681
Strategy and Planning Budget Control					
Citywide PMO		0	0	1,385,916	1,412,571
Enterprise Architecture		0	0	168,143	169,003
Information Security Office		0	0	0	0
IT Governance		0	2,064,722	515,548	528,766
Portfolio		0	0	344,941	354,444
Project Resources		0	0	3,942,440	3,964,716
Service Management Office		0	0	735,644	754,263
Total	D2200	0	2,064,722	7,092,632	7,183,763
Department Total		0	83,423,396	245,491,187	237,431,978
Department Full-time Equivalent Total*		0.00	0.00	656.60	658.60

* 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

2017 Estimated Revenues

Summit Code	Source	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
542810	Cable Fund Allocation	0	5,357,114	9,713,467	9,399,960
	Total Cable Fund	0	5,357,114	9,713,467	9,399,960
541490	Technology Allocation (GF Depts)	0	11,103,153	49,003,032	50,826,382
541810	Rates (GF Depts)	0	123,500	212,646	217,569
541810	Rates (GF Depts) - Citywide	0	13,413,780	433,908	134,458
	Department Specific Initiatives				
542810	Rates (GF Depts)	0	2,212,841	3,123,083	3,152,584
	Total City Agency - GF	0	26,853,274	52,772,669	54,330,993
541490	Technology Allocation	0	14,097,196	101,319,117	98,469,236
541810	Rates	0	100,699	2,032,892	1,402,362
541810	Rates - Citywide Department Specific Initiatives	0	37,661,803	40,866,270	30,205,335
542810	Rates	0	856,071	1,257,214	1,262,933
	Total City Agency - Non-GF	0	52,715,769	145,475,493	131,339,866
442810	Rates	0	267,684	361,175	363,869
	Total External Revenues	0	267,684	361,175	363,869
587001	Technology Allocation (pure GF)	0	1,718,340	20,481,287	18,789,746
	Total General Subfund Support	0	1,718,340	20,481,287	18,789,746
569990	Long-Term General Obligation (LTGO) Bonds - MCIS	0	0	2,518,625	6,600,400
569990	Long-Term General Obligation (LTGO) Bonds - Next Generation Data Center	0	0	0	0
569990	Long-Term General Obligation (LTGO) Bonds - SMT Remodel - IT	0	0	4,800,000	0
	Total LTGO Bonds	0	0	7,318,625	6,600,400
542810	Special Project Billings	0	1,396,299	12,877,736	19,327,295
	Total Special Project Billings	0	1,396,299	12,877,736	19,327,295
	Total Revenues	0	88,308,480	249,000,452	240,152,129
379100	Use of (Contributions to) Fund Balance	0	-4,885,085	-3,509,265	-2,720,151
	Total Use of (Contributions to) Fund Balance	0	-4,885,085	-3,509,265	-2,720,151
	Total Resources	0	83,423,395	245,491,187	237,431,978

Seattle Information Technology Department

Appropriations By Budget Control Level (BCL) and Program

Application Services Budget Control Level

The purpose of the Application Services Budget Control Level is to design, develop, integrate, implement, and support application solutions in accordance with citywide architecture and governance.

	2015	2016	2017	2018
Program Expenditures	Actual	Adopted	Proposed	Proposed
Application Services	0	0	36,474,024	36,280,985
Total	0	0	36,474,024	36,280,985
Full-time Equivalents Total*	0.00	0.00	64.50	66.50

* 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.

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
Business Office	0	1,976,727	6,671,755	6,826,783
CTO/Executive Team	0	0	2,522,364	2,068,635
General and Administration	0	816,976	6,314,688	6,758,193
Programmatic Initiatives	0	0	9,205,059	7,697,904
Total	0	2,793,703	24,713,866	23,351,515
Full-time Equivalents Total*	0.00	0.00	51.50	51.50

* 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

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

Business Office Program

To provide human resources, contracting, finance, accounting, grants management and budget (planning, control, analysis and consulting) services to the other information technology divisions.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Business Office	0	1,976,727	6,671,755	6,826,783
Full-time Equivalents Total	0.00	0.00	42.50	42.50

CTO/Executive Team Program

To manage funding associated with the Chief Technology Officer (CTO) and the Seattle IT Executive Team. The CTO sets technology standards and strategies to ensure the City's technology investments are used efficiently and effectively.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
CTO/Executive Team	0	0	2,522,364	2,068,635
Full-time Equivalents Total	0.00	0.00	8.00	8.00

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	Actual	Adopted	Proposed	Proposed
General and Administration	0	816,976	6,314,688	6,758,193

Programmatic Initiatives Program

To manage funding associated with programmatic IT initiatives.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Programmatic Initiatives	0	0	9,205,059	7,697,904
Full-time Equivalents Total	0.00	0.00	1.00	1.00

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.

	2015	2016	2017	2018
Program Expenditures	Actual	Adopted	Proposed	Proposed
Department of Construction and Inspections IT Initiatives	0	3,367,227	5,279,446	5,333,179
Department of Education and Early Learning IT Initiatives	0	0	295,233	292,224
Department of Neighborhoods IT Initiatives	0	51,132	38,480	38,480
Department of Parks and Recreation Information Technology Initiatives	0	1,349,487	1,286,468	1,292,331
Finance and Administrative Services IT Initiatives	0	4,967,454	1,385,308	1,400,532
Human Services Department IT Initiatives	0	1,093,044	1,270,187	1,132,054
Office for Civil Rights IT Initiatives	0	94,278	163,875	164,772
Office of Arts and Culture IT Initiatives	0	95,648	153,536	154,294
Office of Housing IT Initiatives	0	99,686	153,990	154,748
Office of Planning and Community Development IT Initiatives	0	0	13,000	13,000
Seattle Center IT Initiatives	0	759,264	874,451	733,683
Seattle City Light IT Initiatives	0	15,694,231	22,516,920	24,547,229
Seattle Department of Transportation IT Initiatives	0	2,821,145	8,104,584	8,232,700
Seattle Fire Department IT Initiatives	0	2,366,046	3,458,889	3,472,849
Seattle Police Department IT Initiatives	0	2,104,740	8,514,602	8,547,360
Seattle Public Utilities IT Initiatives	0	14,236,538	42,946,708	30,732,047
Total	0	49,099,920	96,455,677	86,241,482
Full-time Equivalents Total*	0.00	0.00	249.10	249.10

* 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

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.

Expenditures/FTE	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Department of Construction and Inspections IT Initiatives	0	3,367,227	5,279,446	5,333,179
Full-time Equivalents Total	0.00	0.00	21.00	21.00

Department of Education and Early Learning IT Initiatives Program

The purpose of the Department of Education and Early Learning IT Initiatives Program is to provide support for IT initiatives within the Department of Education and Early Learning.

Expenditures/FTE	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Department of Education and Early Learning IT Initiatives	0	0	295,233	292,224
Full-time Equivalents Total	0.00	0.00	1.00	1.00

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.

Expenditures	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Department of Neighborhoods IT Initiatives	0	51,132	38,480	38,480

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.

Expenditures/FTE	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Department of Parks and Recreation Information Technology Initiatives	0	1,349,487	1,286,468	1,292,331
Full-time Equivalents Total	0.00	0.00	7.00	7.00

Seattle Information Technology Department

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.

	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Expenditures/FTE				
Finance and Administrative Services IT Initiatives	0	4,967,454	1,385,308	1,400,532
Full-time Equivalents Total	0.00	0.00	5.00	5.00

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.

	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Expenditures/FTE				
Human Services Department IT Initiatives	0	1,093,044	1,270,187	1,132,054
Full-time Equivalents Total	0.00	0.00	7.10	7.10

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.

	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Expenditures/FTE				
Office for Civil Rights IT Initiatives	0	94,278	163,875	164,772
Full-time Equivalents Total	0.00	0.00	0.50	0.50

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.

	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Expenditures/FTE				
Office of Arts and Culture IT Initiatives	0	95,648	153,536	154,294
Full-time Equivalents Total	0.00	0.00	1.00	1.00

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.

	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Expenditures/FTE				
Office of Housing IT Initiatives	0	99,686	153,990	154,748
Full-time Equivalents Total	0.00	0.00	1.00	1.00

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Office of Planning and Community Development IT Initiatives Program

The purpose of the Office of Planning and Community Development IT Initiatives Program is to provide support for IT initiatives within the Office of Planning and Community Development.

Expenditures	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Office of Planning and Community Development IT Initiatives	0	0	13,000	13,000

Seattle Center IT Initiatives Program

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

Expenditures/FTE	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Seattle Center IT Initiatives	0	759,264	874,451	733,683
Full-time Equivalents Total	0.00	0.00	4.00	4.00

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.

Expenditures/FTE	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Seattle City Light IT Initiatives	0	15,694,231	22,516,920	24,547,229
Full-time Equivalents Total	0.00	0.00	65.50	65.50

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.

Expenditures/FTE	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Seattle Department of Transportation IT Initiatives	0	2,821,145	8,104,584	8,232,700
Full-time Equivalents Total	0.00	0.00	23.00	23.00

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.

Expenditures/FTE	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Seattle Fire Department IT Initiatives	0	2,366,046	3,458,889	3,472,849
Full-time Equivalents Total	0.00	0.00	17.00	17.00

Seattle Information Technology Department

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.

Expenditures/FTE	2015	2016	2017	2018
	Actual	Adopted	Proposed	Proposed
Seattle Police Department IT Initiatives	0	2,104,740	8,514,602	8,547,360
Full-time Equivalents Total	0.00	0.00	21.00	21.00

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.

Expenditures/FTE	2015	2016	2017	2018
	Actual	Adopted	Proposed	Proposed
Seattle Public Utilities IT Initiatives	0	14,236,538	42,946,708	30,732,047
Full-time Equivalents Total	0.00	0.00	75.00	75.00

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.

Program Expenditures	2015	2016	2017	2018
	Actual	Adopted	Proposed	Proposed
Citywide Web Team	0	1,413,307	2,902,511	2,939,385
Community Technology	0	906,809	1,688,180	1,674,394
Office of Cable Communications	0	550,724	802,875	813,480
Open Data	0	0	1,082,106	1,102,640
Seattle Channel	0	1,973,348	3,347,176	3,383,338
Total	0	4,844,188	9,822,848	9,913,237
Full-time Equivalents Total*	0.00	0.00	43.00	43.00

* 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 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.

Expenditures/FTE	2015	2016	2017	2018
	Actual	Adopted	Proposed	Proposed
Citywide Web Team	0	1,413,307	2,902,511	2,939,385
Full-time Equivalents Total	0.00	0.00	17.00	17.00

Seattle Information Technology Department

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	0	906,809	1,688,180	1,674,394
Full-time Equivalents Total	0.00	0.00	5.00	5.00

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	0	550,724	802,875	813,480
Full-time Equivalents Total	0.00	0.00	2.50	2.50

Open Data Program

Provides the publication and management of data on the City's open data platform. The open data team works with departments to make additional datasets available in a manner that protects individual privacy and works on further projects to make City performance, budget and other data available to provide transparency and foster innovation.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Open Data	0	0	1,082,106	1,102,640
Full-time Equivalents Total	0.00	0.00	4.00	4.00

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.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Seattle Channel	0	1,973,348	3,347,176	3,383,338
Full-time Equivalents Total	0.00	0.00	14.50	14.50

Seattle Information Technology Department

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.

	2015	2016	2017	2018
Program Expenditures	Actual	Adopted	Proposed	Proposed
Communications Shop	0	1,210,493	0	0
Customer Support Services	0	1,619,724	11,971,890	12,029,826
Data Network Services	0	1,977,529	0	0
Engineering	0	0	1,899,330	1,953,468
Enterprise Computing	0	8,683,605	22,062,387	21,930,812
Messaging, Collaboration and Directory Services	0	0	0	0
Radio Communications	0	582,263	3,996,722	7,511,567
Radio Network	0	0	0	0
Service Desk	0	1,176,122	0	0
Supply Room	0	852,074	5,478,690	5,506,715
Technical Support Services	0	1,524,308	0	0
Technology Engineering and Project Management	0	1,089,298	4,750,834	4,877,739
Telecommunications	0	5,470,789	15,696,540	15,507,188
Total	0	24,186,205	65,856,393	69,317,315
Full-time Equivalents Total*	0.00	0.00	191.00	191.00

* 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 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.

	2015	2016	2017	2018
Expenditures	Actual	Adopted	Proposed	Proposed
Communications Shop	0	1,210,493	0	0

Customer Support Services Program

To provide, operate and maintain personal computer services for City employees.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Customer Support Services	0	1,619,724	11,971,890	12,029,826
Full-time Equivalents Total	0.00	0.00	74.00	74.00

Seattle Information Technology Department

Data Network Services Program

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	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Data Network Services	0	1,977,529	0	0

Engineering Program

Provides technical engineering and project management services for City communications systems and networks, manages large technology infrastructure projects for City departments, and facilitates reliable and cost-effective solutions.

Expenditures/FTE	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Engineering	0	0	1,899,330	1,953,468
Full-time Equivalent Total	0.00	0.00	11.00	11.00

Enterprise Computing 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	0	8,683,605	22,062,387	21,930,812
Full-time Equivalent Total	0.00	0.00	45.50	45.50

Messaging, Collaboration and Directory Services Program

To provide, operate and maintain an infrastructure for e-mail, calendar, directory and related services to City employees and the general public.

Expenditures	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Messaging, Collaboration and Directory Services	0	0	0	0

Radio Communications Program

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 as well as other mobile and non-mobile electronic equipment.

Expenditures/FTE	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Radio Communications	0	582,263	3,996,722	7,511,567
Full-time Equivalent Total	0.00	0.00	11.00	11.00

Seattle Information Technology Department

Radio Network Program

To provide dispatch radio communications and related services to City departments and other regional agencies.

	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Expenditures				
Radio Network	0	0	0	0

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 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Expenditures				
Service Desk	0	1,176,122	0	0

Supply Room Program

To acquire, store and distribute telephone and data communications components to the department so equipment is available when requested.

	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Expenditures/FTE				
Supply Room	0	852,074	5,478,690	5,506,715
Full-time Equivalents Total	0.00	0.00	7.00	7.00

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 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Expenditures				
Technical Support Services	0	1,524,308	0	0

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 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Expenditures/FTE				
Technology Engineering and Project Management	0	1,089,298	4,750,834	4,877,739
Full-time Equivalents Total	0.00	0.00	2.00	2.00

Seattle Information Technology Department

Telecommunications Program

To provide, operate and maintain a telecommunications infrastructure and to provide related services to City employees.

	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Expenditures/FTE				
Telecommunications	0	5,470,789	15,696,540	15,507,188
Full-time Equivalent Total	0.00	0.00	40.50	40.50

Security, Privacy, and Compliance Budget Control Level

The purpose of the Security, Privacy, and Compliance Budget Control Level is to develop and implement policies and enforcement measures that further the goal of a secure and compliant computing environment.

	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Program Expenditures				
Compliance	0	0	1,215,683	1,229,862
Privacy	0	0	516,229	527,733
Security	0	434,658	3,343,835	3,386,086
Total	0	434,658	5,075,747	5,143,681
Full-time Equivalent Total*	0.00	0.00	17.50	17.50

* 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 Security, Privacy, and Compliance Budget Control Level:

Compliance Program

Develops, tracks and reports on operating controls that show the City's level of compliance with regulatory, legal and policy standards.

	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Expenditures/FTE				
Compliance	0	0	1,215,683	1,229,862
Full-time Equivalent Total	0.00	0.00	3.00	3.00

Privacy Program

To develop and implement Citywide standards and policies in support of obligations and legal commitments to protect the personal and sensitive information collected from the public.

	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Expenditures/FTE				
Privacy	0	0	516,229	527,733
Full-time Equivalent Total	0.00	0.00	2.50	2.50

Seattle Information Technology Department

Security Program

Provides information security services and digital investigation forensics.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Security	0	434,658	3,343,835	3,386,086
Full-time Equivalents Total	0.00	0.00	12.00	12.00

Strategy and Planning Budget Control Level

The purpose of the Strategy and Planning Budget Control Level is to provide strategic direction and coordination on technology for the City, including the development of a multi-year strategic plan for information technology, development of common standards and architectures, and IT project management and monitoring.

	2015	2016	2017	2018
Program Expenditures	Actual	Adopted	Proposed	Proposed
Citywide PMO	0	0	1,385,916	1,412,571
Enterprise Architecture	0	0	168,143	169,003
Information Security Office	0	0	0	0
IT Governance	0	2,064,722	515,548	528,766
Portfolio	0	0	344,941	354,444
Project Resources	0	0	3,942,440	3,964,716
Service Management Office	0	0	735,644	754,263
Total	0	2,064,722	7,092,632	7,183,763
Full-time Equivalents Total*	0.00	0.00	40.00	40.00

* 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 Strategy and Planning Budget Control Level:

Citywide PMO Program

The Project Management Office (PMO) is accountable for promoting the discipline of planning, organizing, securing and managing resources to achieve specific goals through a standard project management methodology and process for customers served by Seattle IT. The PMO also provides business analysis services including requirements elicitation, business process documentation and reengineering.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Citywide PMO	0	0	1,385,916	1,412,571
Full-time Equivalents Total	0.00	0.00	7.00	7.00

Seattle Information Technology Department

Enterprise Architecture Program

Enterprise Architecture is responsible for designing architecture for the organization on an enterprise level; defines system and application architecture; and provides vision, problem anticipation and problem-solving ability to the organization. The enterprise architecture team is accountable for defining, maintaining and managing frameworks and standards for service management and service management processes.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Enterprise Architecture	0	0	168,143	169,003
Full-time Equivalents Total	0.00	0.00	1.00	1.00

Information Security Office Program

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.

	2015	2016	2017	2018
Expenditures	Actual	Adopted	Proposed	Proposed
Information Security Office	0	0	0	0

IT Governance Program

This program establishes strategic directions; identifies key technology drivers; supports effective project management and quality assurance; and provides information, research and analysis to departments' business and technology managers.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
IT Governance	0	2,064,722	515,548	528,766
Full-time Equivalents Total	0.00	0.00	2.00	2.00

Portfolio Program

Manages and facilitates intake of projects, oversees project execution and reports to City stakeholders.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Portfolio	0	0	344,941	354,444
Full-time Equivalents Total	0.00	0.00	2.00	2.00

Project Resources Program

Manages and provides staffing of IT projects for department stakeholders.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Project Resources	0	0	3,942,440	3,964,716
Full-time Equivalents Total	0.00	0.00	24.00	24.00

Seattle Information Technology Department

Service Management Office Program

The Service Management Organization is accountable for defining, maintaining, and managing frameworks and standards for service management and service management processes.

Expenditures/FTE	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Service Management Office	0	0	735,644	754,263
Full-time Equivalents Total	0.00	0.00	4.00	4.00

Seattle IT Fund Table

Information Technology Fund (50410)

	2015 Actuals	2016 Adopted	2016 Revised	2017 Proposed	2018 Proposed
Beginning Fund Balance	46,404,748	13,010,957	43,658,495	14,333,790	17,843,055
Accounting and Technical Adjustments	14,916,893	0	0	0	0
Plus: Actual and Estimated Revenues	64,842,147	123,695,236	128,197,699	249,000,452	240,152,129
Less: Actual and Budgeted Expenditures	82,505,292	122,207,868	157,522,404	245,491,187	237,431,978
Ending Fund Balance	43,658,495	14,498,325	14,333,790	17,843,055	20,563,206
Ongoing Reserves	43,140,714	11,048,575	10,507,243	11,434,694	9,598,583
Planning Reserve	229,994	3,757,050	1,417,327	6,438,980	11,423,900
Total Reserves	43,370,708	14,805,625	11,924,570	17,873,673	21,022,483
Ending Unreserved Fund Balance	287,788	-307,299	2,409,221	-30,618	-459,277

Seattle Information Technology Department

Capital Improvement Program Highlights

The Seattle Information Technology Department (Seattle IT) provides powerful technology solutions to the City and public it serves. Seattle IT also manages and directs the development of designated projects on behalf of the City, manages other departments' projects, and organizes around priorities and projects with regional partners. Seattle IT's Capital Improvement Program (CIP) supports major maintenance, improvements, replacements, and upgrades to the City's existing technology systems as well as the development and implementation of new capacity and systems.

Now that Seattle IT is managing and developing information technology projects on behalf of City departments, the CIP is expanding to accommodate the management and tracking of department-specific projects.

With 2017 being the first full year operating as a consolidated department, the Seattle IT CIP budget provides a robust overview on where the department is headed, investment priorities, new and improved processes, how it intends to interact with departments, and what the future holds for information technology. See the Seattle IT CIP for a detailed overview and for information on the 2017-2022 Proposed CIP.