Seattle Information Technology Department

Michael Mattmiller, Director & Chief Technology Officer

(206) 684-0600

http://www.seattle.gov/seattleIT

Department Overview

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

Seattle IT is 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). With a full view of the City's IT needs, Seattle IT looks for opportunities to consolidate multi-department IT requests into one Citywide project, identifies similar programs that can share a common platform, and considers where a department may already have a solution that another department could utilize.

Seattle IT is organized into seven divisions: Engineering and Operations; Strategy and Planning; Digital Engagement; Business Office; Security, Privacy, and Compliance; Application Services; and Client Services.

The **Engineering and Operations** division develops, maintains, and manages core IT services including communications and data networks, data center and computer infrastructure, and end user-equipment and support.

The **Strategy and Planning** division facilitates development of the City's technology architecture, standards, and strategy and manages the City's portfolio of IT projects.

The **Digital Engagement** division provides technology to connect the public to the City and promotes digital equity across Seattle. The division provides Citywide web services and the City's Open Data portal, oversees cable television franchises, produces the Seattle Channel and manages the City's data privacy program.

The **Business Office** division provides the services that enable the successful operation of the department including executive management, finance, budget, accounting, human resources, performance management, administrative, contracting and purchasing services.

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 **Client Services** division provides account management and support for Seattle IT customers to ensure that services provided to departments are well planned and executed, aligned with the City's technology strategies and standards, and meeting customer business needs.
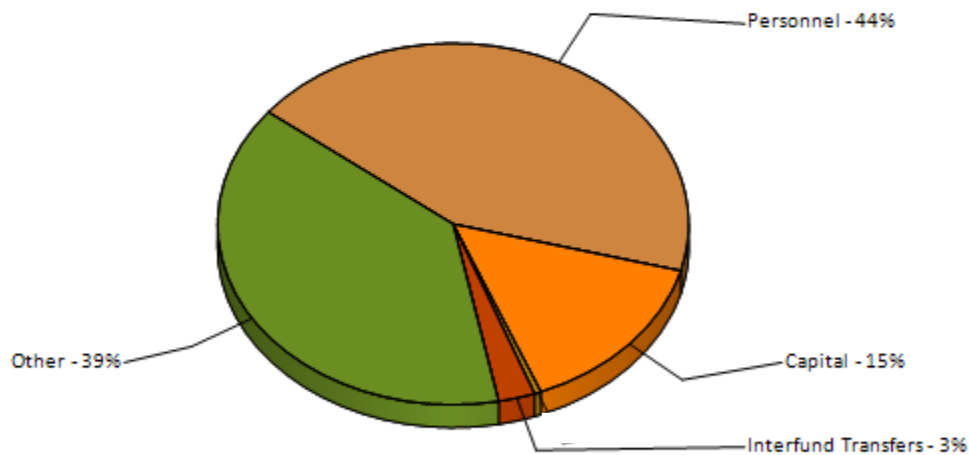
Seattle Information Technology Department

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

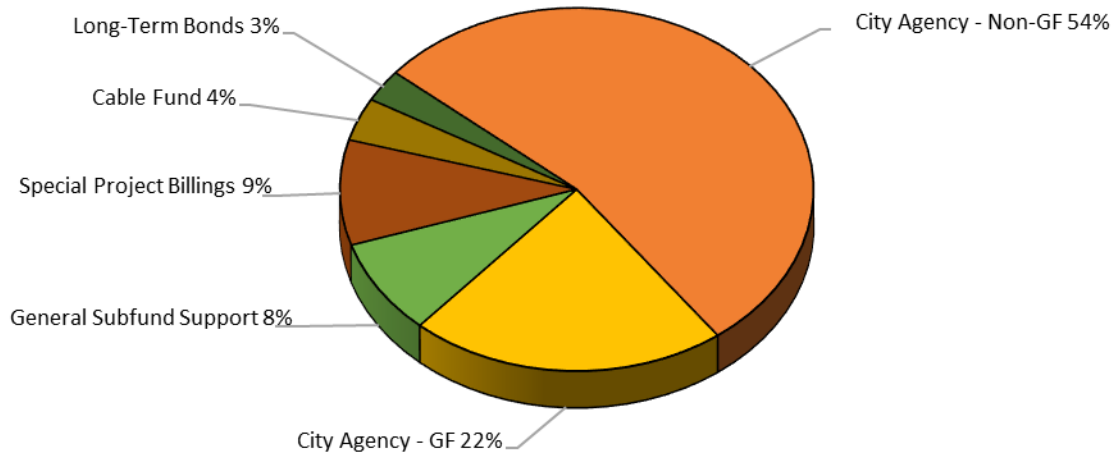| Department Support	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
General Fund Support	$8,781,020	$19,002,200	$18,772,186	$21,206,182
Other Funding - Operating	$88,092,501	$184,325,086	$175,012,012	$191,841,921
Total Operations	**$96,873,521**	**$203,327,286**	**$193,784,198**	**$213,048,103**
Other funding - Capital	$31,993,898	$42,135,488	$44,018,288	$39,960,346
Total Appropriations	**$128,867,419**	**$245,462,774**	**$237,802,486**	**$253,008,449**
Full-time Equivalent Total*	205	659.6	661.6	667.6

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

2018 Adopted Budget - Expenditure by Category

Personnel - 44%
Other - 39%
Capital - 15%
Interfund Transfers - 3%

Seattle Information Technology Department

2018 Adopted Budget - Revenue by Category

Long-Term Bonds 3%
Cable Fund 4%
Special Project Billings 9%
General Subfund Support 8%
City Agency - GF 22%
City Agency - Non-GF 54%

Budget Overview

To develop the 2018 Adopted Budget, Seattle IT solicited new IT project proposals from departments; evaluated proposals based on need, security, compliance and cost; looked for opportunities to create efficiencies and invest in common platforms; and approved individual department IT requests. The adopted 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.

IT Consolidation

The 2017 Adopted Budget represented the first consolidated information technology budget in the City's history. Hundreds of employees were transferred to Seattle IT from multiple departments along with their existing IT resources and project budgets. The 2017 budget also reflected a new organizational structure for the new department, comprised of **shared service teams** and **department client services teams**. During its first year of IT consolidation, Seattle IT has made additional changes to refine its organizational structure and reassign employees transferred from departments to shared service 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 allows for investment and service maturity that could not otherwise be afforded by a single department. Similarly, pooling resources allows for more efficient usage and creates capacity to invest in other services not currently available. The 2018 Adopted Budget reflects a fully integrated Application Services division which will design, develop, integrate, and support application systems.

Department client services teams are led by Seattle IT Client Service Directors and are responsible for the delivery of technology services to their departments. Over time, as the client service teams are formed, they will

Seattle Information Technology Department

have dedicated resources to help envision and deliver strategic technology solutions in close coordination with staff in each City department. In 2017, many legacy department IT employees transferred to Seattle IT during consolidation were gradually reassigned to shared service teams to help realize efficiencies across common platforms.

As Seattle IT was implementing its new organizational structure, the department was also developing a new project-activity based cost accounting structure under the Citywide Summit Reimplementation (SRI) project. While other City departments used their 2018 Endorsed Budgets as a baseline for their adopted budgets, and then converted their final adopted budgets for SRI, the convergence of IT consolidation and SRI created a unique opportunity for Seattle IT to zero-base their budget to incorporate changes stemming from both initiatives simultaneously.

Summit Reimplementation (SRI)

The Citywide Summit Reimplementation (SRI) project began in 2013 with the goal of moving the existing Summit 8.8 system to its most current software release, PeopleSoft Financials 9.2 (Summit 9.2). The SRI project will improve accountability, transparency, and efficiency in Seattle IT's project cost structure and cost allocation methodology. With the help of consultants and experts on the SRI project team in the Department of Finance and Administrative Services, Seattle IT developed a framework for project-activity based cost accounting that will serve as the foundation for the new Summit financial management reporting and accounting system.

Budget Conversion

To convert Seattle IT's budget to the new SRI project structure, the adopted budget includes one large technical adjustment to transfer funds from the seven budget control levels and 42 budget programs in Summit 8.8 to the eight budget control levels and 38 budget programs in Summit 9.2. The most significant changes to the project structure for Seattle IT include:

- creation of the Leadership and Administration Budget Control Level to house Seattle IT's indirect costs and administrative overhead that is not directly assigned to specific projects;
- creation of the Capital Improvement Program (CIP) Budget Control Level to clearly delineate Seattle IT's capital costs from operating costs in its budget;
- the creation of 38 budget programs and the creation of new projects within each program to represent Seattle IT's lines of business and the services provided to customer departments;
- standardization of activities within each project to track specific components or tasks such as maintenance, service requests, planning and execution; and
- distribution of indirect costs to projects when feasible, with remaining indirect costs budgeted and reported in the Leadership and Administration Budget Control Level.

These changes resulted in an overall increase of double-appropriated budget within Seattle IT due to new cost accounting policies under the Financial Management and Accountability Program.

Department Rates / Seattle IT Revenue

The restructuring of Seattle IT's budget shifts funding between projects and, most significantly, will change the way Seattle IT charges indirect costs and administrative overhead to customer departments. Seattle IT is also developing a new cost allocation methodology based on a review of best practices in other cities and counties which will change how rates are set for each of Seattle IT's central projects or services. Given the timing of the 2018 budget cycle, there was not sufficient time to revise the baseline budget to reflect the new consolidated project based structure and cost pools before central rates were set in May 2017. The decision was made to keep 2018 rates from Seattle IT at the level in the 2018 Endorsed Budget, plus adjustments for any department-specific projects, to provide rate predictability as departments prepared their own budget submittals. Upon adoption of the 2018 budget, Seattle IT will compare rates in the 2018 Adopted Budget to the rates that should have been

Seattle Information Technology Department

charged in the new project based budget and cost pools; this will be done on a department level. Differences between the new rates and the adopted rates will be applied to Seattle IT's 2019 budget year charges.

For more general information on the Citywide Summit Reimplementation project, please see the Department of Finance and Administrative Services budget section.

2018 Adopted Budget Changes

In addition to the many technical changes related to Seattle IT's new consolidated project based structure, the 2018 Adopted Budget includes new projects that will help the department deliver on the City's Technology Strategic Agenda, implement mandated programs and services, and facilitate new department-led initiatives. New projects in the adopted budget generally fall under one or more of the following technology priorities:

Privacy

The City has an obligation to protect its technology resources and earn the public's trust in how it collects and uses information. In August 2017, the City Council passed a Surveillance Ordinance ([Ordinance 125376](#)) to bring additional transparency and accountability to the City's acquisition of surveillance technology and use of surveillance data. The adopted budget includes funding for one permanent and one temporary position for Seattle IT to implement its new responsibilities as required by the ordinance.

Service and System Maturity

Seattle IT strives to deliver enterprise grade, scalable, sustainable services to its customers. Focusing on service and system maturity will lower ongoing operational costs and improve the customer experience.

The 2018 Adopted Budget increases technology support for Citywide applications including SharePoint, PeopleSoft, and GovQA. The adopted budget also provides funding to replace systems nearing end of life and resources to maintain existing systems.

Public Experience

One of the goals of the consolidated Seattle IT department is to connect the public with City government and identify tools that broaden public engagement. The 2017 Adopted Budget included support for the digital equity action plan and provided funding to improve the City's engagement with the public through web-based applications. To further advance the City's digital equity work, the adopted budget includes funding for closed captioning services of live City Council and Council Committee video on the Seattle Channel.

Department Projects

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

City Council Changes to the Proposed Budget

During the budget process, the Council reduced the total budget for the Seattle Police Department's (SPD) Record Management System (RMS) by $311,359, and passed a proviso limiting spending to $3 million until authorized by future ordinance. The Council also requested that Seattle IT and SPD work together in 2018 to develop monthly reports on the RMS project's scope, schedule and budget.

Seattle Information Technology Department

The Council added resources to Seattle IT for the development of new software systems which will be used by the Department of Finance and Administrative Services (FAS) to implement a new City tax and regulations that affect the short-term rental market (Ordinance 125483). Revenues from the new tax will allow FAS to repay the implementation costs over time.

Incremental Budget Changes

Seattle Information Technology Department

	2018 Budget	FTE
Total 2018 Endorsed Budget	$ 237,802,486	661.60
Baseline Changes		
Citywide Adjustments for Standard Cost Changes	$ 4,864,943	0.00
Supplemental Budget Changes	$ 112,503	1.00
Technical Adjustment to Baseline Budget	$ 8,476,808	0.00
Proposed Changes		
Citywide Summit Re-Implementation Project	$ 1,500,000	0.00
PeopleSoft Financials 9.2 Software Operational and Maintenance Costs	$ 1,088,802	4.00
Seattle Municipal Tower Remodel	-$ 4,800,000	0.00
Senior Finance Analyst FTE	$ 140,311	1.00
Surveillance Ordinance Resources	$ 283,138	1.00
Seattle Channel Closed Captioning	$ 160,000	0.00
Increase Half-Time SharePoint Position to Full Time	$ 0	0.50
Technical Support for GovQA System	$ 226,570	0.00
Human Resources Information System Replacement Project	$ 1,500,000	0.00
City Budget Systems Replacement	$ 500,000	0.00
Criminal Justice Information System Replacement Projects	-$ 1,251,396	0.00
Maintenance Cost Reconciliation	$ 52,509	0.00
Vacancy Rate Assumption	-$ 2,748,728	0.00
Reduce Non-Personnel Expenditures	-$ 148,875	0.00
Department of Education and Early Learning Projects	$ 27,360	0.00
Department of Neighborhoods Projects	$ 74,000	0.00
Office of Housing Projects	$ 200,000	0.00
Personnel Compensation Trust Fund Projects	$ 1,057,155	0.00
Seattle Department of Transportation Projects	$ 1,243,286	0.00
Seattle Fire Department Projects	$ 214,386	0.00

Seattle Information Technology Department

Proposed Technical Changes

Technical Adjustments	-$ 630,450	-1.50

Council Changes

Technical Corrections to Proposed Budget	$ 0	0.00
Reduce Funding for Seattle Police Department's Record Management System	-$ 311,359	0.00
Short-Term Rental Applications	$ 3,375,000	0.00
Total Incremental Changes	**$ 15,205,963**	**6.00**
2018 Adopted Budget	**$ 253,008,449**	**667.60**

Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - $4,864,943

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, health care, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Supplemental Budget Changes - $112,503/1.00 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.

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. Additionally, during consolidation, some positions were erroneously transferred to Seattle IT that should have stayed in departments. The 1st Quarter Supplemental Budget Ordinance included position transfers between the Seattle Police Department and Seattle IT to correct for these errors.

Technical Adjustment to Baseline Budget - $8,476,808

This adjustment converts Seattle IT's budget to its new project-based cost accounting structure under the Citywide Summit Reimplementation (SRI) project by transferring funds from the seven budget control levels and 42 budget programs in Summit 8.8 to the eight budget control levels and 38 budget programs that will exist in the new Peoplesoft Financials 9.2 system. The most significant changes include:

- creation of a Leadership and Administration Budget Control Level to house Seattle IT's indirect costs and administrative overhead that is not directly assigned to specific projects;

Seattle Information Technology Department

- creation of a Capital Improvement Program (CIP) Budget Control Level to clearly delineate Seattle IT's capital costs from operating costs in its budget;
- the creation of 38 budget programs, including new projects within each program to represent Seattle IT's lines of business and the services provided to customer departments;
- standardization of activities within each project to track specific components or tasks such as maintenance, service requests, planning and execution; and
- distribution of indirect costs to projects when feasible, with remaining indirect costs budgeted and reported in the Leadership and Administration Budget Control Level.

These changes resulted in an overall increase of budget appropriated twice within Seattle IT due to new cost accounting policies under the Financial Management and Accountability Program.

In addition, this item adds expenditure authority to pay for various wage adjustments in 2018 stemming from labor settlements in 2016.

This technical adjustment only changes Seattle IT's appropriation authority; it does not reflect an increase in rates to Seattle IT's customers.

Proposed Changes

Citywide Summit Re-Implementation Project - $1,500,000

This item increases funding for temporary staff and other resources to help Seattle IT transition to the PeopleSoft Financials 9.2 system in 2018. The system is scheduled to go-live in January 2018; however, the Summit Reimplementation (SRI) project will still require involvement from Seattle IT operational and technical staff to develop and test interfaces and reports; conduct user acceptance testing and end user training; create business process documentation; and oversee change management activities, data migration efforts and system stabilization. Given the duration and complexity of the project on top of the department's normal responsibilities, Seattle IT will use temporary staff and contract resources to support this work. A description of the Summit Re-Implementation project is located within the Department of Finance and Administrative Services.

PeopleSoft Financials 9.2 Software Operational and Maintenance Costs - $1,088,802/4.00 FTE

The Citywide Summit Reimplementation (SRI) project began in 2013 with the goal of moving the existing Summit 8.8 system to its most current software release, PeopleSoft Financials 9.2. The system is scheduled to go-live in January 2018 and Seattle IT will be responsible for its technical support and maintenance. This item includes ongoing funding for new contractual obligations Seattle IT will inherit in 2018 after reimplementation; ongoing funding and position authority for four FTE positions to ensure the internal support team for the Summit system is appropriately staffed; and one-time funding for training and support services. A description of the Summit Reimplementation project is located within the Department of Finance and Administrative Services.

Seattle Municipal Tower Remodel - ($4,800,000)

In 2017, Seattle IT completed work with the Department of Finance and Administrative Services on the development of a Master Space Plan for the new Seattle IT Department. The Master Space plan addresses multiple items, including the deconstruction of an old data center on the 26th floor; the creation of Seattle IT and the associated staff restructuring; and updating much of the assigned space to new City office space standards. Much of the work included in this initiative (including deconstructing the 26th floor data center and updating the space to new City standards) was already in planning and would have occurred without IT consolidation. The adopted budget modifies funding for the Seattle Municipal Tower (SMT) remodel project in Seattle IT's six-year Capital Improvement Program (CIP) to reflect updates to the timing and overall cost of this project.

Seattle Information Technology Department

Senior Finance Analyst FTE - $140,311/1.00 FTE

The Seattle IT finance team oversees all financial aspects of a project's lifecycle including budget proposal, planning, implementation, billing, and closure. In 2017, the City consolidated all technology projects into the IT department, doubling the number of projects in Seattle IT's project portfolio to over 35 Capital Improvement Program (CIP) projects and numerous other non-CIP projects. In addition, project support will be a growing need in 2018 and beyond as the Summit Reimplementation (SRI) project shifts the orientation of financial reporting to a project-centric system. This item adds on-going funding and position authority for one full-time Senior Finance Analyst to increase the Seattle IT finance team's capacity to provide financial analysis, reporting, and support to internal and external customers.

Surveillance Ordinance Resources - $283,138/1.00 FTE

In August 2017, the City Council passed Ordinance 125376 related to the City's acquisition and use of surveillance technologies. The Surveillance Ordinance attempts to mitigate privacy concerns by defining a process by which City departments must thoughtfully plan for the use of these technologies and publicly seek approval for their use prior to acquisition. Under the ordinance, the Seattle IT department is responsible for several new activities, including:

- reviewing potential surveillance technology acquisitions;
- providing expertise to departments on Surveillance Impact Reports;
- maintaining a public website listing exempt surveillance technology;
- producing quarterly and annual reports; and
- directing departments to cease use of surveillance technology or its data if not in compliance with the ordinance.

To perform the work related to the Surveillance Ordinance, the adopted budget funds one Strategic Advisor II FTE position and one two-year Strategic Advisor II position. Seattle IT will re-evaluate its need for two full-time positions to fulfill its responsibilities under the ordinance during the 2019 budget review process. This item is funded through IT rates.

Seattle Channel Closed Captioning - $160,000

The Seattle Channel strives to produce compelling content that informs residents about city issues, resources and services. The Channel also strives to be inclusive and to both represent and reach diverse audiences. Closed captioning is a process of displaying text on a television, video screen, or other visual display to provide additional or interpretive information of the video presented. To improve the Channel's ability to deliver inclusive content to all residents of the City, the Cable Fund will provide funding for closed captioning services of live City Council and Council Committee videos.

Increase Half-Time SharePoint Position to Full Time/.50 FTE

SharePoint is a strategic, multifaceted tool that integrates Office 365 and provides a platform for collaboration and communication that is consistent, seamless, and easy to use by all City users on their preferred choice of device (laptop, tablet, etc.). To build out, manage, and maintain this environment, the 2018 Adopted Budget will increase a half-time position to full time to serve as a SharePoint Technical Lead. This position will allow the SharePoint team to keep pace as SharePoint usage increases throughout the City and as the platform matures and evolves.

Seattle Information Technology Department

Technical Support for GovQA System - $226,570

In 2016 the City began implementing GovQA, a tool to manage public disclosure requests. The new Citywide system is a cornerstone of the City's efforts to make Public Records Act compliance a sustainable line of business for City agencies, while also creating a more efficient and consistent experience for the public to submit and track public disclosure requests and communicate with public disclosure officers. This item adds one two-year Strategic Advisor 1 to provide technical operations and maintenance support of the GovQA system, as well as $66,000 ongoing funding to cover the cost of annual application license fees and other transactional costs. Seattle IT will re-assess its need for an ongoing full-time position to support the system during the 2019 budget review process.

Human Resources Information System Replacement Project - $1,500,000

The Human Resources Information System (HRIS) supports the City's payroll processing, human resources, benefits administration and retirement payroll. The system was originally implemented in 1995 and has been upgraded six times between 1997 and 2010. The current vendor for HRIS is changing its business strategy which requires the City to review and evaluate options for the future of the system. Planning for HRIS began in 2016 and is expected to continue through 2018 resulting in an options analysis and recommendation to either re-implement or replace the system. The final recommendation will include a multi-year budget proposal for consideration in the 2019-2020 biennial budget process. Funding for the HRIS Replacement Project is included in Seattle IT's six-year Capital Improvement Program (CIP).

City Budget Systems Replacement - $500,000

This item provides the initial resources to begin the planning and procurement processes for replacement of the budget systems used by the City Budget Office and the Legislative Department. These systems no longer meet the needs of their respective departments and are inadequate budgeting tools to execute performance-based budgeting. This project will also help the City move towards a common budgeting platform that can be built upon by other departments as their individual budget systems need replacement.

Criminal Justice Information System Replacement Projects - ($1,251,396)

Since 1998, the Criminal Division of the Law Department has been using a case management system called DAMION to track all aspects of the prosecution process. The system is now approaching end of life and needs to be replaced. This item provides the resources to transition DAMION to a web-based system called JWorks. The implementation and ongoing support of JWorks will be managed by existing Law Department IT staff, with support from Seattle IT to integrate the system with the Municipal Court Information System (MCIS) replacement project planned for by the Seattle Municipal Court. The Criminal Justice Information Systems project in Seattle IT's six-year Capital Improvement Program includes increased funding for the DAMION project, and revised funding for the MCIS project to reflect updates to the timing and cost of the project in 2018.

Maintenance Cost Reconciliation - $52,509

During IT consolidation in 2017, City departments transferred IT resources and project budgets to the Seattle Information Technology Department (Seattle IT). As part of the ongoing consolidation process, Seattle IT has been working on a full review of all licensing and maintenance commitments it has inherited from departments. This effort involves a review of over 600 separate contractual commitments based on information collected from departments. The review to date has identified the need for additional funding from the Seattle Department of Transportation (SDOT) to reconcile the department's maintenance obligations in 2018 with funding provided by the department in 2017.

Seattle Information Technology Department

Vacancy Rate Assumption - ($2,748,728)

Due to the condensed timeline and complexity of creating the first Seattle IT budget for 2017, Seattle IT did not have the capacity to rationalize and standardize an ongoing vacancy rate assumption to reflect salary savings across the department. This item implements a 3% vacancy rate, resulting in an overall reduction of nearly $2.77 million in the rates it will charge to departments for annual labor costs.

Reduce Non-Personnel Expenditures - ($148,875)

Seattle IT analyzed historical spending in the Office of Cable Communications, the Seattle Channel and Community Technology programs and realized efficiencies to reduce ongoing non-personnel expenditures. This adjustment will reduce the budget in Seattle IT by $148,875 per year and result in equivalent savings to the Cable Fund.

Department of Education and Early Learning Projects - $27,360

Please see the following change in the individual department budget for more detail:

- Sweetened Beverage Tax Investments

Department of Neighborhoods Projects - $74,000

Please see the following change in the individual department budget for more detail:

- Historic Preservation Review Process Improvement

Office of Housing Projects - $200,000

Please see the following change in the individual department budget for more detail:

- IT Assessment and Improvements

Personnel Compensation Trust Fund Projects - $1,057,155

Please see the following change in the individual department budget for more detail:

- Workers' Compensation System Replacement

Seattle Department of Transportation Projects - $1,243,286

Please see the following change in the individual department budget for more detail:

- Enhance IT Capacity

Seattle Fire Department Projects - $214,386

Please see the following change in the individual department budget for more detail:

- Replacement of Backup Dispatch System

Seattle Information Technology Department

Proposed Technical Changes

Technical Adjustments - ($630,450)/(1.50) FTE

The 2018 Adopted Budget includes numerous technical adjustments, some of which are budget-neutral:

- converts one full-time Project Manager (IT Professional A) position into a billable resource;
- transfers funds to the Department of Parks and Recreation to support telephone coordination;
- transfers ongoing operating and maintenance funding from the six-year Capital Improvement Program (CIP) to the operating budget to better reflect capitalizable expenditures attributed to the CIP;
- transfers funds between accounts to reflect the use of internal billable resources rather than temporary labor or consultants;
- transfers funds to the Seattle Police Department (SPD) Applications Development CIP project from other SPD initiatives in 2018 to support the Records Management System (RMS) replacement project. The transferred funds represent savings from operating and project management costs for Body Worn Video ($1.55 million), Data Analytics Platform ($211,000), and Work Scheduling and Timekeeping replacement ($174,000);
- identifies a funding method to recover revenue to Seattle IT's fund balance. In 2017, Seattle IT used $1,200,000 of departmental fund balance to pay for the Seattle Municipal Tower remodel project in its CIP. The department will recover this revenue over five years through IT rates. This adjustment provides the first year of revenue recovery and does not require additional budget appropriation;
- reduces the budget authority and corresponding revenue recovered through IT rates for debt service on bonds issued for the Next Generation Data Center and Municipal Court Information System projects in Seattle IT's CIP. The debt service on these bonds is paid directly by Finance General;
- corrects an error in Seattle IT's FTE count in the 2018 Endorsed Budget by transferring 0.5 FTE authority back to Seattle Public Utilities as authorized in legislation passed with the 2017 Adopted Budget; and
- eliminates 1.0 FTE position erroneously transferred to Seattle IT by the Seattle Department of Human Resources during IT consolidation.

Council Changes

Technical Corrections to Proposed Budget

This item transfers $335,052 from the Security, Risk and Compliance budget program to the Budget for Billed Services budget program to correct an error resulting from Seattle IT's budget conversion from Summit 8.8 to Summit 9.2. This is a budget neutral transfer.

Reduce Funding for Seattle Police Department's Record Management System - ($311,359)

The City Council reduced funding for the Seattle Police Department (SPD) Records Management System (RMS) project. The RMS is SPD's system of record for police reports. The total project budget for RMS is estimated at $5.1 million, though a final project cost estimate will not be completed until after the 2018 budget is adopted. The effect of this cut is to reduce the total project funding to approximately $4.8 million. The Council expects Seattle IT to scale the RMS project to absorb this $311,359 reduction into its final scope, schedule, and budget.

The City Council also included a proviso limiting spending to $3 million for the RMS project until authorized by future ordinance, and adopted a Statement of Legislative Intent requesting that Seattle IT submits a monthly electronic report including the following:

1. a description of the current scope, schedule and budget for the RMS project;
2. identification of and explanation for any variation in scope, schedule or budget from the 2017-2022 Adopted CIP Budget or the latest monthly report, whichever is most recent; and

Seattle Information Technology Department

3. an analysis of whether the project is on track for scope, schedule and budget, including but not limited to detailing activities accomplished and expenditures to date compared to planned expectations.

These reports are due monthly beginning April 30, 2018.

Short-Term Rental Applications - $3,375,000

The Council added funding to Seattle IT's Capital Improvement Program (CIP) for the development and implementation of two systems which will be used by the Department of Finance and Administrative Services (FAS) to support a new City tax and regulations that affect the short-term rental market. Over time, these costs will be repaid with license fees and tax revenue.

City Council Provisos

The City Council adopted the following budget proviso:

Of the money appropriated in the 2018 budget for the Seattle Information Technology Department, no more than $3 million shall be spent for the Seattle Police Department (SPD) Records Management System (RMS) in the Seattle Information Technology Applications Development SPD Project, Project ID D601TCSPD, in the 2018-2023 Capital Improvement Program, until authorized by a future ordinance. Council anticipates that such authority will not be granted until the Seattle Information Technology Department submits the following project accountability report to the Chair of the committee with responsibility for public safety matters and the Council Central Staff Director. The report should be submitted by no later than March 30, 2018. The project accountability report should contain the following information:

- A description of the project scope and system requirements, including the results of the final fit-gap analysis;

- A description of the project timelines, including but not limited to major milestones for integrating data side systems and data migration;

- A breakdown of the final total project cost estimate, including methodology for developing contingency estimates;

- A description of the data migration strategy and cost estimates for data migration, and, for data migration components not already built into the project budget, the consequences if they are not able to be implemented;

- Identification of how the project can be completed within the existing budget appropriation authority and meet the planned go-live date of the fourth quarter of 2018;

- Identification of who owns the data and what data controls are in place, including to control access to personally identifiable information; and

- A planned timeframe for determining applicable requirements of the surveillance ordinance (Ordinance 125376) and for submitting a surveillance impact report approval ordinance to the Council if required, at least six weeks in advance of the planned go-live date.

Seattle Information Technology Department

Expenditure Overview

Appropriations	Summit Code	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Summit 8.8 Structure					
Application Services Budget Control Level	**D6600**	**0**	**36,336,248**	**36,545,176**	**0**
Business Office Budget Control					
Business Office		4,340,657	6,671,755	6,826,783	0
CTO/Executive Team		0	2,522,364	2,068,635	0
General and Administration		0	6,314,688	6,758,193	0
Programmatic Initiatives		28,237,075	9,205,059	7,697,904	0
Total	**D1100**	**32,577,732**	**24,713,866**	**23,351,515**	**0**
Citywide IT Initiatives Budget Control					
Department of Construction and Inspections IT Initiatives		1,901,328	5,279,446	5,333,179	0
Department of Education and Early Learning IT Initiatives		0	261,079	258,033	0
Department of Neighborhoods IT Initiatives		18,815	38,480	38,480	0
Department of Parks and Recreation Information Technology Initiatives		1,095,051	1,286,468	1,292,331	0
Finance and Administrative Services IT Initiatives		4,173,625	1,385,308	1,400,532	0
Human Services Department IT Initiatives		675,221	1,270,187	1,132,054	0
Office for Civil Rights IT Initiatives		83,032	163,875	164,772	0
Office of Arts and Culture IT Initiatives		80,830	153,536	154,294	0
Office of Housing IT Initiatives		84,543	153,990	154,748	0
Office of Planning and Community Development IT Initiatives		27,542	13,000	13,000	0
Seattle Center IT Initiatives		648,298	874,451	733,683	0
Seattle City Light IT Initiatives		13,147,821	22,516,920	24,547,229	0
Seattle Department of Construction and Inspections PIT IT Initiatives		774,443	0	0	0
Seattle Department of Transportation IT Initiatives		2,078,648	8,104,584	8,232,700	0
Seattle Fire Department IT Initiatives		1,956,308	3,458,889	3,472,849	0
Seattle Police Department IT Initiatives		2,559,479	8,514,602	8,547,360	0
Seattle Public Utilities IT Initiatives		10,802,168	43,090,225	30,872,555	0
Total	**D9900**	**40,107,149**	**96,565,040**	**86,347,799**	**0**
Digital Engagement Budget Control					
Citywide Web Team		2,461,431	2,902,511	2,939,385	0

Seattle Information Technology Department

Community Technology		1,471,135	1,688,180	1,674,394	0
Office of Cable Communications		776,206	802,875	813,480	0
Open Data		0	1,082,106	1,102,640	0
Seattle Channel		3,415,586	3,347,176	3,383,338	0
Total	**D4400**	**8,124,358**	**9,822,848**	**9,913,237**	**0**
Engineering and Operations Budget Control					
Customer Support Services		2,428,772	11,971,890	12,029,826	0
Data Network Services		3,844,031	0	0	0
Engineering		0	1,899,330	1,953,468	0
Enterprise Computing		15,078,841	22,062,387	21,930,812	0
Messaging, Collaboration and Directory Services		3,033,726	0	0	0
Radio Communications		1,877,808	3,996,722	7,511,567	0
Radio Network		757,062	0	0	0
Service Desk		1,856,187	0	0	0
Supply Room		924,034	5,478,690	5,506,715	0
Technology Engineering and Project Management		2,771,257	4,750,834	4,877,739	0
Telecommunications		9,316,855	15,696,540	15,507,188	0
Total	**D3300**	**41,888,574**	**65,856,393**	**69,317,315**	**0**
Security, Privacy, and Compliance Budget Control					
Compliance		0	1,215,683	1,229,862	0
Privacy		0	516,229	527,733	0
Security		0	3,343,835	3,386,086	0
Total	**D5500**	**0**	**5,075,747**	**5,143,681**	**0**
Strategy and Planning Budget Control					
Citywide PMO		0	1,385,916	1,412,571	0
Enterprise Architecture		0	168,143	169,003	0
Information Security Office		1,936,679	0	0	0
IT Governance		4,232,927	515,548	528,766	0
Portfolio		0	344,941	354,444	0
Project Resources		0	3,942,440	3,964,716	0
Service Management Office		0	735,644	754,263	0
Total	**D2200**	**6,169,606**	**7,092,632**	**7,183,763**	**0**

Summit 9.2 Structure

Applications Services Budget Control					
Applications		0	0	0	29,228,922
Applications Maintenance		0	0	0	62,509
Cross Platform Services		0	0	0	8,152,285
Divisional Indirect - Applications Services		0	0	0	-16,381

Seattle Information Technology Department

Shared Platforms		0	0	0	14,589,547
Total	**50410-D6000**	**0**	**0**	**0**	**52,016,882**
Capital Improvement Projects Budget Control					
Application Services CIP		0	0	0	23,605,531
Citywide IT Initiatives CIP		0	0	0	1,747,324
Customer Support Services CIP		0	0	0	368,404
Enterprise Computing Services CIP		0	0	0	940,489
Programmatic Initiatives CIP		0	0	0	1,552,641
Radio Communications CIP		0	0	0	4,649,500
Seattle Channel CIP		0	0	0	381,135
Security CIP		0	0	0	746,773
Technology Engineering & Project Management CIP		0	0	0	4,013,252
Telecommunications CIP		0	0	0	1,955,297
Total	**50410-C7000**	**0**	**0**	**0**	**39,960,346**
Client Services Management Budget Control Level	**50410-D8000**	**0**	**0**	**0**	**4,273,993**
Digital Engagement Budget Control					
Broadband & Community Technology		0	0	0	1,815,195
Cable Communications		0	0	0	713,079
Citywide Web Services		0	0	0	3,966,122
Open Data		0	0	0	1,072,288
Privacy		0	0	0	748,286
Seattle Channel		0	0	0	3,016,461
Total	**50410-D4000**	**0**	**0**	**0**	**11,331,431**
Engineering & Operations Budget Control					
Customer Support Services		0	0	0	20,700,170
Divisional Indirect - Engineering & Operations		0	0	0	119,303
Engineering and Operations Maintenance		0	0	0	730,031
Enterprise Computing		0	0	0	17,018,979
Network and Communications Technology		0	0	0	18,544,451
Operations Support		0	0	0	5,902,514
Total	**50410-D3000**	**0**	**0**	**0**	**63,015,448**
IT Initiatives Budget Control					
Budget for Billed Services		0	0	0	13,160,426

Seattle Information Technology Department

		2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Citywide IT Initiatives		0	0	0	500,000
Department Operational Projects		0	0	0	38,507,692
Project Services		0	0	0	6,235,264
Total	**50410-D9000**	**0**	**0**	**0**	**58,403,382**
Leadership & Administration Budget Control					
Business Office		0	0	0	10,379,150
Citywide Indirect Costs		0	0	0	3,932,331
CTO / Executive Team		0	0	0	2,867,364
Pooled Benefits and PTO		0	0	0	0
Strategy & Planning		0	0	0	3,083,644
Total	**50410-D1000**	**0**	**0**	**0**	**20,262,489**
Security, Risk & Compliance Budget Control Level	**50410-D5000**	**0**	**0**	**0**	**3,744,478**
Department Total		**128,867,419**	**245,462,774**	**237,802,486**	**253,008,449**
Department Full-time Equivalents Total*		**205.00**	**659.60**	**661.60**	**667.60**

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

Revenue Overview

2018 Estimated Revenues

Summit Code	Source	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
542810	Cable Fund Allocation	9,407,077	9,713,467	9,399,960	9,559,960
	Total Cable Fund	**9,407,077**	**9,713,467**	**9,399,960**	**9,559,960**
541490	Technology Allocation (GF Depts)	18,419,123	47,591,441	50,757,857	47,064,943
541710	Rates (GF Depts)	139,586	0	0	0
541810	Rates (GF Depts)	7,751,780	212,646	217,569	217,569
541810	Rates (GF Depts) - Citywide Department Specific Inititiatives	11,412,804	433,908	134,458	3,536,818
542810	Rates (GF Depts)	3,334,645	3,123,083	3,152,584	3,152,584
542810	Special Project Billings (GF Depts)	999,577	0	0	0
	Total City Agency - GF	**42,057,515**	**51,361,078**	**54,262,468**	**53,971,914**
541490	Technology Allocation	24,919,268	102,004,986	98,427,039	96,671,202
541710	Rates	76,126	0	0	0
541810	Rates	1,274,671	2,095,428	1,402,362	2,503,842
541810	Rates - Citywide Department Specific Inititiatives	28,743,663	41,023,220	30,362,743	33,498,372
542810	Rates	1,647,516	1,257,214	1,262,933	1,262,933

Seattle Information Technology Department

542810	Special Project Billings	286,521	0	0	0
	Total City Agency - Non-GF	**56,947,765**	**146,380,848**	**131,455,077**	**133,936,349**
441710	Rates	433	0	0	0
442810	Rates	607,133	361,175	363,869	363,869
442810	Special Project Billings	639,279	0	0	0
485400	Other Miscellaneous Revenues	-987,353	0	0	0
	Total External Revenues	**259,492**	**361,175**	**363,869**	**363,869**
461110	Interest Earnings	307,525	0	0	278,994
	Total Finance-External	**307,525**	**0**	**0**	**278,994**
587001	Technology Allocation (pure GF)	9,103,446	19,002,200	18,772,186	21,206,182
	Total General Subfund Support	**9,103,446**	**19,002,200**	**18,772,186**	**21,206,182**
569990	Long-Term General Obligation (LTGO) Bonds - App Dev SPD	0	1,094,249	0	1,094,249
569990	Long-Term General Obligation (LTGO) Bonds - MCIS	0	2,518,625	6,600,400	5,349,000
569990	Long-Term General Obligation (LTGO) Bonds - SMT Remodel - IT	0	4,800,000	0	0
569990	Long-Term General Obligation (LTGO) Bonds - SRI Side Systems	0	0	0	727,000
	Total LTGO Bonds	**0**	**8,412,874**	**6,600,400**	**7,170,249**
542810	Special Project Billings	0	12,877,736	19,327,295	23,348,448
	Total Special Project Billings	**0**	**12,877,736**	**19,327,295**	**23,348,448**
	Total Revenues	**118,082,820**	**248,109,378**	**240,181,255**	**249,835,965**
379100	Use of (Contributions to) Fund Balance	10,784,599	-2,646,604	-2,378,769	3,172,484
	Total Use of (Contributions to) Fund Balance	**10,784,599**	**-2,646,604**	**-2,378,769**	**3,172,484**
	Total Resources	**128,867,419**	**245,462,774**	**237,802,486**	**253,008,449**

Seattle Information Technology Department

Summit 8.8 Structure

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.

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Application Services	0	36,336,248	36,545,176	0
Total	**0**	**36,336,248**	**36,545,176**	**0**
Full-time Equivalents Total*	0.00	66.50	68.50	0.00

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

The following information summarizes the programs in Application Services Budget Control Level:

Application Services Program

Designs, develops, integrates, implements and supports application solutions in accordance with Citywide architecture and governance.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Application Services	0	36,336,248	36,545,176	0
Full-time Equivalents Total	0.00	66.50	68.50	0.00

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.

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Business Office	4,340,657	6,671,755	6,826,783	0
CTO/Executive Team	0	2,522,364	2,068,635	0
General and Administration	0	6,314,688	6,758,193	0
Programmatic Initiatives	28,237,075	9,205,059	7,697,904	0
Total	**32,577,732**	**24,713,866**	**23,351,515**	**0**
Full-time Equivalents Total*	24.00	51.50	51.50	0.00

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel 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.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Business Office	4,340,657	6,671,755	6,826,783	0
Full-time Equivalents Total	23.00	42.50	42.50	0.00

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.

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

General and Administration Program

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

Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
General and Administration	0	6,314,688	6,758,193	0

Programmatic Initiatives Program

To manage funding associated with programmatic IT initiatives.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Programmatic Initiatives	28,237,075	9,205,059	7,697,904	0
Full-time Equivalents Total	1.00	1.00	1.00	0.00

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.

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Department of Construction and Inspections IT Initiatives	1,901,328	5,279,446	5,333,179	0
Department of Education and Early Learning IT Initiatives	0	261,079	258,033	0
Department of Neighborhoods IT Initiatives	18,815	38,480	38,480	0
Department of Parks and Recreation Information Technology Initiatives	1,095,051	1,286,468	1,292,331	0
Finance and Administrative Services IT Initiatives	4,173,625	1,385,308	1,400,532	0
Human Services Department IT Initiatives	675,221	1,270,187	1,132,054	0
Office for Civil Rights IT Initiatives	83,032	163,875	164,772	0
Office of Arts and Culture IT Initiatives	80,830	153,536	154,294	0
Office of Housing IT Initiatives	84,543	153,990	154,748	0
Office of Planning and Community Development IT Initiatives	27,542	13,000	13,000	0
Seattle Center IT Initiatives	648,298	874,451	733,683	0
Seattle City Light IT Initiatives	13,147,821	22,516,920	24,547,229	0
Seattle Department of Construction and Inspections PIT IT Initiatives	774,443	0	0	0
Seattle Department of Transportation IT Initiatives	2,078,648	8,104,584	8,232,700	0
Seattle Fire Department IT Initiatives	1,956,308	3,458,889	3,472,849	0
Seattle Police Department IT Initiatives	2,559,479	8,514,602	8,547,360	0
Seattle Public Utilities IT Initiatives	10,802,168	43,090,225	30,872,555	0
Total	**40,107,149**	**96,565,040**	**86,347,799**	**0**
Full-time Equivalents Total*	0.00	250.10	250.10	0.00

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel 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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Department of Construction and Inspections IT Initiatives	1,901,328	5,279,446	5,333,179	0
Full-time Equivalents Total	0.00	21.00	21.00	0.00

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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Department of Education and Early Learning IT Initiatives	0	261,079	258,033	0
Full-time Equivalents Total	0.00	1.00	1.00	0.00

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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Department of Neighborhoods IT Initiatives	18,815	38,480	38,480	0

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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Department of Parks and Recreation Information Technology Initiatives	1,095,051	1,286,468	1,292,331	0
Full-time Equivalents Total	0.00	7.00	7.00	0.00

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.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Finance and Administrative Services IT Initiatives	4,173,625	1,385,308	1,400,532	0
Full-time Equivalents Total	0.00	5.00	5.00	0.00

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.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Human Services Department IT Initiatives	675,221	1,270,187	1,132,054	0
Full-time Equivalents Total	0.00	7.10	7.10	0.00

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.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Office for Civil Rights IT Initiatives	83,032	163,875	164,772	0
Full-time Equivalents Total	0.00	0.50	0.50	0.00

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.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Office of Arts and Culture IT Initiatives	80,830	153,536	154,294	0
Full-time Equivalents Total	0.00	1.00	1.00	0.00

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.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Office of Housing IT Initiatives	84,543	153,990	154,748	0
Full-time Equivalents Total	0.00	1.00	1.00	0.00

Seattle Information Technology Department

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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Office of Planning and Community Development IT Initiatives	27,542	13,000	13,000	0

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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Seattle Center IT Initiatives	648,298	874,451	733,683	0
Full-time Equivalents Total	0.00	4.00	4.00	0.00

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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Seattle City Light IT Initiatives	13,147,821	22,516,920	24,547,229	0
Full-time Equivalents Total	0.00	65.50	65.50	0.00

Seattle Department of Construction and Inspections PIT IT Initiatives Program

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

Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Seattle Department of Construction and Inspections PIT IT Initiatives	774,443	0	0	0

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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Seattle Department of Transportation IT Initiatives	2,078,648	8,104,584	8,232,700	0
Full-time Equivalents Total	0.00	23.00	23.00	0.00

Seattle Information Technology Department

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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Seattle Fire Department IT Initiatives	1,956,308	3,458,889	3,472,849	0
Full-time Equivalents Total	0.00	17.00	17.00	0.00

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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Seattle Police Department IT Initiatives	2,559,479	8,514,602	8,547,360	0
Full-time Equivalents Total	0.00	21.00	21.00	0.00

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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Seattle Public Utilities IT Initiatives	10,802,168	43,090,225	30,872,555	0
Full-time Equivalents Total	0.00	76.00	76.00	0.00

Seattle Information Technology Department

<div style="border:1px solid">

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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Citywide Web Team	2,461,431	2,902,511	2,939,385	0
Community Technology	1,471,135	1,688,180	1,674,394	0
Office of Cable Communications	776,206	802,875	813,480	0
Open Data	0	1,082,106	1,102,640	0
Seattle Channel	3,415,586	3,347,176	3,383,338	0
Total	**8,124,358**	**9,822,848**	**9,913,237**	**0**
Full-time Equivalents Total*	35.00	43.00	43.00	0.00

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

</div>

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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Citywide Web Team	2,461,431	2,902,511	2,939,385	0
Full-time Equivalents Total	12.75	17.00	17.00	0.00

Community Technology Program

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

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Community Technology	1,471,135	1,688,180	1,674,394	0
Full-time Equivalents Total	4.25	5.00	5.00	0.00

Office of Cable Communications Program

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

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Office of Cable Communications	776,206	802,875	813,480	0
Full-time Equivalents Total	2.75	2.50	2.50	0.00

Seattle Information Technology Department

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.

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

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.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Seattle Channel	3,415,586	3,347,176	3,383,338	0
Full-time Equivalents Total	15.25	14.50	14.50	0.00

Engineering and Operations Budget Control Level

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

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Customer Support Services	2,428,772	11,971,890	12,029,826	0
Data Network Services	3,844,031	0	0	0
Engineering	0	1,899,330	1,953,468	0
Enterprise Computing	15,078,841	22,062,387	21,930,812	0
Messaging, Collaboration and Directory Services	3,033,726	0	0	0
Radio Communications	1,877,808	3,996,722	7,511,567	0
Radio Network	757,062	0	0	0
Service Desk	1,856,187	0	0	0
Supply Room	924,034	5,478,690	5,506,715	0
Technology Engineering and Project Management	2,771,257	4,750,834	4,877,739	0
Telecommunications	9,316,855	15,696,540	15,507,188	0
Total	**41,888,574**	**65,856,393**	**69,317,315**	**0**
Full-time Equivalents Total*	122.50	191.00	191.00	0.00

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

Seattle Information Technology Department

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

Customer Support Services Program

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

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Customer Support Services	2,428,772	11,971,890	12,029,826	0
Full-time Equivalents Total	15.25	74.00	74.00	0.00

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/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Data Network Services	3,844,031	0	0	0
Full-time Equivalents Total	14.95	0.00	0.00	0.00

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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Engineering	0	1,899,330	1,953,468	0
Full-time Equivalents Total	0.00	11.00	11.00	0.00

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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Enterprise Computing	15,078,841	22,062,387	21,930,812	0
Full-time Equivalents Total	23.75	45.50	45.50	0.00

Seattle Information Technology Department

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/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Messaging, Collaboration and Directory Services	3,033,726	0	0	0
Full-time Equivalents Total	12.25	0.00	0.00	0.00

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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Radio Communications	1,877,808	3,996,722	7,511,567	0
Full-time Equivalents Total	10.50	11.00	11.00	0.00

Radio Network Program

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

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Radio Network	757,062	0	0	0
Full-time Equivalents Total	0.85	0.00	0.00	0.00

Service Desk Program

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

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Service Desk	1,856,187	0	0	0
Full-time Equivalents Total	9.25	0.00	0.00	0.00

Supply Room Program

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

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Supply Room	924,034	5,478,690	5,506,715	0
Full-time Equivalents Total	3.00	7.00	7.00	0.00

Seattle Information Technology Department

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.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Technology Engineering and Project Management	2,771,257	4,750,834	4,877,739	0
Full-time Equivalents Total	8.00	2.00	2.00	0.00

Telecommunications Program

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

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Telecommunications	9,316,855	15,696,540	15,507,188	0
Full-time Equivalents Total	24.70	40.50	40.50	0.00

Seattle Information Technology Department

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.

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

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel 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.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Compliance	0	1,215,683	1,229,862	0
Full-time Equivalents Total	0.00	3.00	3.00	0.00

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.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Privacy	0	516,229	527,733	0
Full-time Equivalents Total	0.00	2.50	2.50	0.00

Security Program

Provides information security services and digital investigation forensics.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Security	0	3,343,835	3,386,086	0
Full-time Equivalents Total	0.00	12.00	12.00	0.00

Seattle Information Technology Department

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.

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Citywide PMO	0	1,385,916	1,412,571	0
Enterprise Architecture	0	168,143	169,003	0
Information Security Office	1,936,679	0	0	0
IT Governance	4,232,927	515,548	528,766	0
Portfolio	0	344,941	354,444	0
Project Resources	0	3,942,440	3,964,716	0
Service Management Office	0	735,644	754,263	0
Total	**6,169,606**	**7,092,632**	**7,183,763**	**0**
Full-time Equivalents Total*	23.50	40.00	40.00	0.00

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel 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.

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

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.

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

Seattle Information Technology Department

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.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Information Security Office	1,936,679	0	0	0
Full-time Equivalents Total	4.00	0.00	0.00	0.00

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.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
IT Governance	4,232,927	515,548	528,766	0
Full-time Equivalents Total	19.50	2.00	2.00	0.00

Portfolio Program

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

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

Project Resources Program

Manages and provides staffing of IT projects for department stakeholders.

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

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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Service Management Office	0	735,644	754,263	0
Full-time Equivalents Total	0.00	4.00	4.00	0.00

Seattle Information Technology Department

Summit 9.2 Structure

Appropriations By Budget Control Level (BCL) and Program

Applications Services Budget Control Level

The Applications Services Budget Control Level designs, develops, and supports application solutions in accordance with Citywide architecture and governance.

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Applications	0	0	0	29,228,922
Applications Maintenance	0	0	0	62,509
Cross Platform Services	0	0	0	8,152,285
Divisional Indirect - Applications Services	0	0	0	-16,381
Shared Platforms	0	0	0	14,589,547
Total	**0**	**0**	**0**	**52,016,882**
Full-time Equivalents Total*	0.00	0.00	0.00	223.60

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

The following information summarizes the programs in Applications Services Budget Control Level:

Applications Program

This budget program contains the funding associated with the Applications team which designs, develops, integrates and supports solutions in accordance with Citywide architecture and governance.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Applications	0	0	0	29,228,922
Full-time Equivalents Total	0.00	0.00	0.00	94.40

Applications Maintenance Program

This budget program contains the funding associated with annual maintenance tied to specific departmental applications and managed by Seattle IT.

Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Applications Maintenance	0	0	0	62,509

Seattle Information Technology Department

Cross Platform Services Program

This budget program contains the funding associated with Seattle IT functions that serve multiple application platforms, including database administration and quality assurance.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Cross Platform Services	0	0	0	8,152,285
Full-time Equivalents Total	0.00	0.00	0.00	51.00

Divisional Indirect - Applications Services Program

This budget program contains the funding associated with the managerial and administrative costs of overseeing and managing the Applications Division.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Divisional Indirect - Applications Services	0	0	0	-16,381
Full-time Equivalents Total	0.00	0.00	0.00	3.00

Shared Platforms Program

This budget program contains the funding associated with the Shared Platforms team which develops, maintains and provides user support for technology platforms shared across City departments, including, GIS, Sharepoint and Business Intelligence platforms.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Shared Platforms	0	0	0	14,589,547
Full-time Equivalents Total	0.00	0.00	0.00	75.20

Capital Improvement Projects Budget Control Level

The Capital Improvement Projects Budget Control Level provides support for citywide or department-specific IT projects and initiatives within Seattle IT's Capital Improvement Program (CIP).

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Application Services CIP	0	0	0	23,605,531
Citywide IT Initiatives CIP	0	0	0	1,747,324
Customer Support Services CIP	0	0	0	368,404
Enterprise Computing Services CIP	0	0	0	940,489
Programmatic Initiatives CIP	0	0	0	1,552,641
Radio Communications CIP	0	0	0	4,649,500
Seattle Channel CIP	0	0	0	381,135
Security CIP	0	0	0	746,773
Technology Engineering & Project Management CIP	0	0	0	4,013,252
Telecommunications CIP	0	0	0	1,955,297
Total	**0**	**0**	**0**	**39,960,346**

Seattle Information Technology Department

The following information summarizes the programs in Capital Improvement Projects Budget Control Level:

Application Services CIP Program

This budget program contains the Capital Improvement Program (CIP) funding associated with developing, implementing and enhancing various software applications used by City departments.

Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Application Services CIP	0	0	0	23,605,531

Citywide IT Initiatives CIP Program

This budget program contains the Capital Improvement Program (CIP) funding associated with the procurement and implementation of the Seattle Police Department's body-worn camera program.

Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Citywide IT Initiatives CIP	0	0	0	1,747,324

Customer Support Services CIP Program

This budget program contains the Capital Improvement Program (CIP) funding associated with the acquiring, replacing and upgrading of software and hardware in the computing and customer support environments.

Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Customer Support Services CIP	0	0	0	368,404

Enterprise Computing Services CIP Program

This budget program contains the Capital Improvement Program (CIP) funding associated with the ongoing acquisition, replacement, and upgrading of server and storage systems.

Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Enterprise Computing Services CIP	0	0	0	940,489

Programmatic Initiatives CIP Program

This budget program contains the Capital Improvement Program (CIP) funding one-time Seattle IT Programmatic Initiatives including the acquisition and development of a new data center environment, the remodeling of Seattle IT space in Seattle Municipal Tower, and acquisition of new technology management tools.

Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Programmatic Initiatives CIP	0	0	0	1,552,641

Seattle Information Technology Department

Radio Communications CIP Program

This budget program contains the Capital Improvement Program (CIP) funding associated with the ongoing acquisition, replacement and upgrading of software and hardware for the City of Seattle's portion of the King County Regional 800MHz radio system.

Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Radio Communications CIP	0	0	0	4,649,500

Seattle Channel CIP Program

This budget program contains the Capital Improvement Program (CIP) funding associated with the ongoing acquisition, replacement and upgrading of the cablecasting and production systems for the Seattle Channel.

Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Seattle Channel CIP	0	0	0	381,135

Security CIP Program

This budget program contains the Capital Improvement Program (CIP) funding associated with the ongoing acquisition, replacement and upgrading of software and hardware for the City's IT security systems.

Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Security CIP	0	0	0	746,773

Technology Engineering & Project Management CIP Program

This budget program contains the Capital Improvement Program (CIP) funding associated with major maintenance and installation of a high-speed fiber-optic communication network for the City and its external fiber partners.

Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Technology Engineering & Project Management CIP	0	0	0	4,013,252

Telecommunications CIP Program

This budget program contains the Capital Improvement Program (CIP) funding associated with ongoing acquisition, replacement and upgrading of software and major hardware for the City's data and telephone switching systems.

Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Telecommunications CIP	0	0	0	1,955,297

Seattle Information Technology Department

Client Services Management Budget Control Level

The Client Services Management Budget Control Level provides account management and support for Seattle IT customers.

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Client Services Management	0	0	0	4,273,993
Total	**0**	**0**	**0**	**4,273,993**
Full-time Equivalents Total*	0.00	0.00	0.00	25.00

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

Digital Engagement Budget Control Level

The Digital Engagement Budget Control Level provides technology to connect the public to the City and promotes digital equity across Seattle. The Digital Engagement Budget Control Level provides Citywide web services and the City's Open Data portal, oversees cable television franchises, produces the Seattle Channel, and manages the City's data privacy program.

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Broadband & Community Technology	0	0	0	1,815,195
Cable Communications	0	0	0	713,079
Citywide Web Services	0	0	0	3,966,122
Open Data	0	0	0	1,072,288
Privacy	0	0	0	748,286
Seattle Channel	0	0	0	3,016,461
Total	**0**	**0**	**0**	**11,331,431**
Full-time Equivalents Total*	0.00	0.00	0.00	54.00

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

Seattle Information Technology Department

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

Broadband & Community Technology Program

This budget program contains the funding associated with the Community Technology Services team and the Technology Matching Fund. Community Technology ensures that residents have the information technology training and access needed to ensure civic and cultural participation, employment and lifelong learning. The Technology Matching Fund provides grants to community-based organizations for projects centered on improving digital equity.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Broadband & Community Technology	0	0	0	1,815,195
Full-time Equivalents Total	0.00	0.00	0.00	6.00

Cable Communications Program

This budget program contains the funding associated with the Office of Cable Communications. The Office is responsible for negotiating cable franchise agreements, transfers, and renewals; as well as ensuring the City's cable operators comply with all franchise terms, the Seattle Municipal Code, and state and federal law.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Cable Communications	0	0	0	713,079
Full-time Equivalents Total	0.00	0.00	0.00	2.50

Citywide Web Services Program

This budget program contains the funding associated with the Citywide Web Services team. This team provides leadership in using Web technology and develops the City's Web presence so that residents, businesses, visitors and employees have 24-hour access to relevant information and services.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Citywide Web Services	0	0	0	3,966,122
Full-time Equivalents Total	0.00	0.00	0.00	24.00

Open Data Program

This budget program contains the funding associated with the publication and management of the City's Open Data platform. The Open Data program makes the data generated by the City openly available to improve public understanding of City operations and encourage the development of innovative technology solutions that improve quality of life.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Open Data	0	0	0	1,072,288
Full-time Equivalents Total	0.00	0.00	0.00	4.00

Seattle Information Technology Department

Privacy Program

This budget program contains the funding associated with the Privacy Services team. Privacy Services is responsible for developing and implementing Citywide standards and policies designed to protect personal and sensitive information collected from the public.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Privacy	0	0	0	748,286
Full-time Equivalents Total	0.00	0.00	0.00	3.00

Seattle Channel Program

This budget program contains the funding associated with managing and operating the Seattle Channel. The Seattle Channel is an award-winning municipal television station with programming that highlights the diverse civic and cultural landscape of Seattle.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Seattle Channel	0	0	0	3,016,461
Full-time Equivalents Total	0.00	0.00	0.00	14.50

Engineering & Operations Budget Control Level

The Engineering and Operations Budget Control Level develops, maintains, and manages core IT services including communications and data networks, data center and computer infrastructure, and end-user equipment and support.

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Customer Support Services	0	0	0	20,700,170
Divisional Indirect - Engineering & Operations	0	0	0	119,303
Engineering and Operations Maintenance	0	0	0	730,031
Enterprise Computing	0	0	0	17,018,979
Network and Communications Technology	0	0	0	18,544,451
Operations Support	0	0	0	5,902,514
Total	**0**	**0**	**0**	**63,015,448**
Full-time Equivalents Total*	0.00	0.00	0.00	204.00

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

Seattle Information Technology Department

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

Customer Support Services Program

This budget program contains the funding associated with Seattle IT's Customer Support Operations. This team is responsible for providing support for end user software and devices, including planned and unplanned maintenance. The team also provides telephone and in person support.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Customer Support Services	0	0	0	20,700,170
Full-time Equivalents Total	0.00	0.00	0.00	74.50

Divisional Indirect - Engineering & Operations Program

This budget program contains the funding associated with the managerial and administrative costs of overseeing and managing the Engineering and Operations Division, including asset management and infrastructure tooling support.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Divisional Indirect - Engineering & Operations	0	0	0	119,303
Full-time Equivalents Total	0.00	0.00	0.00	20.00

Engineering and Operations Maintenance Program

This budget program contains the funding associated with Engineering and Operations maintenance support. This support is department specific and is not attached to a single application or type of service.

Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Engineering and Operations Maintenance	0	0	0	730,031

Enterprise Computing Program

This budget program contains the funding associated with the core computing services Seattle IT provides its customers, including data backup, recovery, and storage; server development and maintenance; and messaging functionality.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Enterprise Computing	0	0	0	17,018,979
Full-time Equivalents Total	0.00	0.00	0.00	49.00

Seattle Information Technology Department

Network and Communications Technology Program

This budget program contains the funding associated with Seattle IT's radio and telecommunications services, including installing, operating, and maintaining radio, voice and network infrastructure for City departments and other regional agencies.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Network and Communications Technology	0	0	0	18,544,451
Full-time Equivalents Total	0.00	0.00	0.00	47.50

Operations Support Program

This budget program contains the funding associated with Seattle IT Support Operations, including batch processing support, data center facility management and large-scale printing.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Operations Support	0	0	0	5,902,514
Full-time Equivalents Total	0.00	0.00	0.00	13.00

IT Initiatives Budget Control Level

The IT Initiatives Budget Control Level provides support for citywide or department-specific IT projects and initiatives that are outside the scope of Seattle IT's Capital Improvement Program (CIP).

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Budget for Billed Services	0	0	0	13,160,426
Citywide IT Initiatives	0	0	0	500,000
Department Operational Projects	0	0	0	38,507,692
Project Services	0	0	0	6,235,264
Total	**0**	**0**	**0**	**58,403,382**
Full-time Equivalents Total*	0.00	0.00	0.00	75.00

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

Seattle Information Technology Department

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

Budget for Billed Services Program

This budget program contains the funding associated with Seattle IT services that are billed directly to customers on an hourly basis. These include PMO Services, Application Services and Engineering and Operations Services.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Budget for Billed Services	0	0	0	13,160,426
Full-time Equivalents Total	0.00	0.00	0.00	39.50

Citywide IT Initiatives Program

This budget program contains the funding associated with a portfolio of non-capital IT operating initiatives. Each project in this program supports multiple different departments.

Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Citywide IT Initiatives	0	0	0	500,000

Department Operational Projects Program

This budget program contains the funding associated with a portfolio of non-capital Seattle IT operating initiatives. The projects in this portfolio are supported by and developed for an individual City department.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Department Operational Projects	0	0	0	38,507,692
Full-time Equivalents Total	0.00	0.00	0.00	1.00

Project Services Program

This budget program contains the funding associated with the Project Management Office (PMO) which provides project resources for IT projects.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Project Services	0	0	0	6,235,264
Full-time Equivalents Total	0.00	0.00	0.00	34.50

Seattle Information Technology Department

Leadership & Administration Budget Control Level

The Leadership and Administration Budget Control Level provides executive management, strategic planning, governance, finance, budget, accounting, human resources, performance management, administrative, contracting, and project oversight services.

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Business Office	0	0	0	10,379,150
Citywide Indirect Costs	0	0	0	3,932,331
CTO / Executive Team	0	0	0	2,867,364
Pooled Benefits and PTO	0	0	0	0
Strategy & Planning	0	0	0	3,083,644
Total	**0**	**0**	**0**	**20,262,489**
Full-time Equivalents Total*	0.00	0.00	0.00	71.00

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

The following information summarizes the programs in Leadership & Administration Budget Control Level:

Business Office Program

This budget program contains the funding associated with the core finance and administrative functions of Seattle IT, including human resources, accounting, budget, finance, communications, performance management, contracting and purchasing services in support of Seattle IT.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Business Office	0	0	0	10,379,150
Full-time Equivalents Total	0.00	0.00	0.00	45.00

Citywide Indirect Costs Program

This budget program contains the funding associated with the various overhead costs charged to Seattle IT, including budget and expenses that have been allocated from other City departments.

Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Citywide Indirect Costs	0	0	0	3,932,331

CTO / Executive Team Program

This budget program contains the 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.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
CTO / Executive Team	0	0	0	2,867,364
Full-time Equivalents Total	0.00	0.00	0.00	10.00

Seattle Information Technology Department

Pooled Benefits and PTO Program

This budget program contains the funding associated with employee leave, time off, and benefit-related costs for Workers' Compensation, healthcare and other centrally distributed benefit costs.

Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Pooled Benefits and PTO	0	0	0	0

Strategy & Planning Program

This budget program contains the funding associated with the City's IT enterprise planning efforts, including establishing strategic directions and policies, enterprise-level architecture design, and defining and managing service management frameworks.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Strategy & Planning	0	0	0	3,083,644
Full-time Equivalents Total	0.00	0.00	0.00	16.00

Security, Risk & Compliance Budget Control Level

The Security, Risk, and Compliance Budget Control Level provides security and risk mitigation services for the City's computing environments and develops, applies and monitors compliance with technology policies and procedures.

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Security, Risk & Compliance	0	0	0	3,744,478
Total	**0**	**0**	**0**	**3,744,478**
Full-time Equivalents Total*	0.00	0.00	0.00	15.00

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

Seattle Information Technology Department

Seattle IT Fund Table

Information Technology Fund (50410)

	2016 Actuals	2017 Adopted	2017 Revised	2018 Endorsed	2018 Adopted
Beginning Fund Balance	30,407,191	14,333,792	32,930,715	16,980,396	13,448,150
Accounting and Technical Adjustments	13,308,123	0	0	0	0
Plus: Actual and Estimated Revenues	118,082,820	248,109,378	256,116,858	240,181,255	249,835,965
Less: Actual and Budgeted Expenditures	128,867,419	245,462,774	275,599,423	237,802,486	253,008,449
Ending Fund Balance	32,930,715	16,980,396	13,448,150	19,359,165	10,275,666
Ongoing Reserves	30,250,490	11,434,694	12,511,915	9,598,583	9,828,735
Planning Reserve	1,417,327	6,438,980	5,021,653	11,423,900	6,224,229
Total Reserves	31,667,817	17,873,674	17,533,568	21,022,483	16,052,964
Ending Unreserved Fund Balance	1,262,898	-893,278	-4,085,418	-1,663,318	-5,777,298

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.

Please see the Seattle IT CIP for a detailed overview and for information on the 2018-2023 Adopted CIP.