

2012 Proposed Budget Presentations

**DEPARTMENT OF
INFORMATION TECHNOLOGY**

Part 1 - Budget Overview

DEPARTMENT OF INFORMATION TECHNOLOGY

Budget Control Level	2010 Actuals	2011 Adopted	2012 Endorsed	% Change '11-'12 (Adopted to Endorsed)	2012 Proposed	% Change '12-'12 (Endorsed to Proposed)
Expenditures by BCL						
Finance and Administration	\$2,285,000	\$6,020,000	\$5,985,000	-0.6%	\$6,152,000	2.8%
Office of Electronic Communications	\$7,066,000	\$6,447,000	\$6,489,000	0.7%	\$7,144,000	10.1%
Technology Infrastructure	\$39,246,000	\$34,306,000	\$34,277,000	-0.1%	\$33,662,000	-1.8%
Technology Leadership and Governance	\$2,198,000	\$2,144,000	\$2,187,000	2.0%	\$1,976,000	-9.6%
Total Expenditures	\$50,795,000	\$48,917,000	\$48,938,000	0.0%	\$48,934,000	-0.0%
Total FTEs	205.0	195.0	195.0	0.0%	189.3	-2.9%

Revenues						
Cable Fund	\$7,604,000	\$7,361,000	\$7,480,000	1.6%	\$7,878,000	5.3%
City Agency Revenues-General Fund	\$13,891,000	\$13,263,000	\$14,392,000	8.5%	\$13,782,000	-4.2%
City Agency Revenues-Non-General Fund	\$15,884,000	\$17,540,000	\$17,994,000	2.6%	\$18,045,000	0.3%
External/Non-City Revenues	\$571,000	\$248,000	\$255,000	2.8%	\$251,000	-1.6%
General Subfund Support	\$3,021,000	\$4,274,000	\$4,338,000	1.5%	\$4,150,000	-4.3%
Other	\$2,592,000	\$0	\$0	0.0%	\$0	0.0%
Special Project Billings	\$4,406,000	\$5,579,000	\$5,744,000	3.0%	\$5,882,000	2.4%
Use of (Contributions to) Fund Balance	\$2,825,000	\$653,000	(\$1,264,000)	-293.6%	(\$1,054,000)	-16.6%
Total Revenues	\$50,794,000	\$48,918,000	\$48,939,000	0.0%	\$48,934,000	-0.0%

DEPARTMENT OF INFORMATION TECHNOLOGY

- ⦿ Do Business Differently
 - ⦿ Save \$250K with cell phones, modem & printer efficiencies; eliminate 3 senior positions (Exec II, Manager 3, IT Prof A) (\$338K); reduce \$400K in supplies, equipment, maintenance & training; VoIP (\$50K)
- ⦿ Continue to fully leverage the Cable Fund and save General Fund
 - ⦿ Shift funding for web support positions (\$271K): 1.0 FTE in SPD: 1 in SFD
 - ⦿ Shift GF portions of Web Applications Release Support, 0.5 FTE of an SA2, 0.5 FTE of an IT Prof A (\$89K)

DEPARTMENT OF INFORMATION TECHNOLOGY

- ⦿ Growing internal/external demand for customer service
 - ⦿ Managing wireless costs; smart phones
 - ⦿ Investment in tools to support mobility
 - ⦿ Updating web portals; CRM; and a bit more
- ⦿ Looking forward: meeting the demands of changing technology

Part 3 - Incremental Budget Changes for 2012

DEPARTMENT OF INFORMATION TECHNOLOGY

	Funding Amount	FTE	General Fund?	Description	BIP #
2012 Endorsed Budget	\$48,938,216	195			
2012 Proposed Changes					
1) Management Efficiency	(\$3,430)	(2.0)	Partial	Abrogate two positions. 1.0 Manager II whose work will be redistributed to other supervisors & staff. 1.0 Executive II which will reduce DoIT's ability to provide senior management & leadership on major projects regionally & to other City departments.	107/108
2) Technology Efficiency	(\$50,000)	0.0	Partial	Move a portion of the City telephone lines to Voice over IP and reduce the number of leased external phone lines.	101
3) Cellular Phone, Wireless Air Card and Printer Efficiencies	(\$250,986)	0.0	Partial	Reduce the number of cellular phones, wireless air cards, and printers within the City.	106/109/803
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Part 3 - Incremental Budget Changes for 2012

DEPARTMENT OF INFORMATION TECHNOLOGY

	Funding Amount	FTE	General Fund?	Description	BIP #
4) Reduce Maintenance, Training and Customer Support for Data Servers	(\$251,054)	(1.0)	Partial	Abrogate 1.0 ITProA and redistribute support for storage and backup systems. Shift from 24x7 to 8x5 maintenance contracts for less critical servers. Reduce spending on staff training, professional services & research support in various orgs. This reduction does come with some risk and may lead to increased downtime in some systems.	102/110/806
5) Reduce Citywide IT Strategy Support	(\$38,382)	(0.25)	Partial	Abrogate vacant .25 FTE of an IT Pro B within the Technology Planning & Oversight team. This reduction does diminish DoITs capacity to identify and lead implementation of Citywide initiatives.	104
6) Reduce Human Resource Support	(\$111,460)	(1.5)	Partial	Transfer 1.0 Office Aide position to Personnel; reduce 0.5 Sr. Personnel Specialist and redistribute workload as necessary.	111/103
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Part 3 - Incremental Budget Changes for 2012

DEPARTMENT OF INFORMATION TECHNOLOGY

	Funding Amount	FTE	General Fund?	Description	BIP #
7) Reduce Supplies and Equipment	(\$300,000)	0.0	Partial	Reduce funding for items purchased and stocked in DoIT Supply Room and for small equipment used by the Data Networks Program. This aligns the budget with current practices and workloads.	804/805
8) Shift Public Safety Web Staff Funding	\$216,594	0.0	No	Shift funding for the equivalent of two positions (one in SPD: one in SFD) from General to Cable Funds for work performed in supporting those Departments websites.	113
9) Implement Mobile Device Interface	\$200,000	0.0	No	The City is under increasing pressure to provide information and services to the public in mobile-friendly formats. This proposal will us to purchase and implement software that will (1) support the development of City developed mobile applications in a standardized format & (2)convert Seattle.gov website content to a mobile friendly format.	112
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Part 3 - Incremental Budget Changes for 2012

DEPARTMENT OF INFORMATION TECHNOLOGY

	Funding Amount	FTE	General Fund?	Description	BIP #
10) Budget Neutral Funding Shifts	\$0	0.0	Partial	Shift the GF portion of funding for web application support provided by DoIT's server team to the Cable Fund. Shift 0.5FTE of an ITProfA project manager to the WebTeam to align with current & future workload supporting web related projects. Shift 0.5FTE of a SA2 to support CTTAB and Community Technology/Seattle Channel. Both position changes shift underlying funding & save GF dollars.	100/105/802
11) Grant Consolidation	(\$17,350)	(1.0)	No	As part of an effort to streamline community grant award processes transfer 1.0 Strategic Advisor 1 position to DON, along with the responsibility for administering the City's Technology Matching Fund grants.	115
12) Technical Adjustments	\$601,760	0.0	Partial	Changes in central cost allocations, retirement, health care, etc.	070/900
13) Radio Reserve Savings	\$0	0.0	Yes	Due to lower than budgeted costs for radio replacements in Parks and Seattle Center, reduce the annual repayment to the Radio Reserve from the General Fund by \$48K.	800
Total Proposed Changes	(\$4,309)	(5.75)			
Proposed 2012 Budget	\$48,933,908	189.25			

Part 4 - Capital Improvement Program Changes

DEPARTMENT OF INFORMATION TECHNOLOGY

Project Title	2012 Appropriations (In 1000)	Total Project Cost (In 1000)	Funding Sources	Description / Explanation
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New Projects

NONE

Projects Canceled or Deferred

NONE

Funding/Scope Changes for Existing Projects

Note: for projects with funding changes, please include dollar amount of change in the description/explanation.

1) Fiber Optic Communication and Maintenance	\$3,208	\$16,405K to date; Ongoing work planned indefinitely	Internal Service Fees and Allocations, Outside Funding Partners	\$219K of appropriation added to cover increased pole/vault rental fees from City Light.
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Part 5 - EEO Report

City of Seattle Summary Analysis Analysis Data as of 12/31/2010

Plan: 1,D - 1, Department of Information & Technology

Job Group	Total Female		Total Minorities		Black		Asian		Native American		Hispanic		Pacific Islander		Two or more races	
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
10 - Officials & Administrators																
Employees:	19															
Current Utilization:	11	57.89	5	26.31	1	5.26	2	10.52	0	0.00	1	5.26	0	0.00	1	5.26
Class Goal:	10.99	57.89	4.99	26.31	0.99	5.26	1.99	10.52	0.00	0.00	0.99	5.26	0.00	0.00	0.99	5.26
Underutilized:	0.00	No	0.00	No	0.00	No	0.00	No	0.00	No	0.00	No	0.00	No	0.00	No
20 - Professionals																
Employees:	158															
Current Utilization:	50	31.64	50	31.64	11	6.96	31	19.62	0	0.00	6	3.79	1	0.63	1	0.63
Class Goal:	54.55	34.53	31.86	20.17	5.87	3.72	17.77	11.25	2.13	1.35	4.12	2.61	0.15	0.10	1.45	0.92
Underutilized:	4.55	Yes	0.00	No	0.00	No	0.00	No	2.13	Yes	0.00	No	0.00	No	0.45	No
30 - Technicians																
Employees:	7															
Current Utilization:	1	14.28	4	57.14	0	0.00	4	57.14	0	0.00	0	0.00	0	0.00	0	0.00
Class Goal:	0.99	14.28	3.99	57.14	0.00	0.00	3.99	57.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Underutilized:	0.00	No	0.00	No	0.00	No	0.00	No	0.00	No	0.00	No	0.00	No	0.00	No
50 - Paraprofessionals																
Employees:	2															
Current Utilization:	2	100.00	1	50.00	1	50.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Class Goal:	1.45	72.76	0.47	23.68	0.11	5.93	0.21	10.89	0.02	1.27	0.07	3.58	0.00	0.35	0.03	1.63
Underutilized:	0.00	No	0.00	No	0.00	No	0.21	No	0.02	No	0.07	No	0.00	No	0.03	No
60 - Office & Clerical																
Employees:	6															
Current Utilization:	5	83.33	3	50.00	1	16.66	1	16.66	0	0.00	0	0.00	0	0.00	1	16.66
Class Goal:	4.30	71.83	1.33	22.19	0.32	5.37	0.58	9.79	0.08	1.35	0.22	3.68	0.02	0.36	0.09	1.55
Underutilized:	0.00	No	0.00	No	0.00	No	0.00	No	0.08	No	0.22	No	0.02	No	0.00	No
80 - Service & Maintenance																
Employees:	4															
Current Utilization:	2	50.00	1	25.00	0	0.00	1	25.00	0	0.00	0	0.00	0	0.00	0	0.00
Class Goal:	0.81	20.36	1.55	38.87	0.27	6.82	0.22	5.65	0.08	2.16	0.90	22.59	0.02	0.62	0.03	0.98
Underutilized:	0.00	No	0.55	No	0.27	No	0.00	No	0.08	No	0.90	No	0.02	No	0.03	No
Totals:	196	71	64		14		39		0		7		1		3	



City of Seattle
 Department - Payment Information by WMBE (Combined)
 Ethnicity
 1/1/2011 to 8/31/2011

DIT - Dept of Information Technology

	<u>Total \$</u> <u>Payments</u>	<u>African</u> <u>American</u>	<u>African</u> <u>American %</u>	<u>Asian</u>	<u>Asian %</u>	<u>Native</u> <u>American</u>	<u>Native</u> <u>American %</u>	Hispanic	<u>Hispanic %</u>	White Female	<u>White</u> <u>Female %</u>	<u>Total \$</u> <u>for WMBE's</u>	<u>Total</u> <u>WMBE</u> <u>%</u>
Consultant													
Consultant Contract	246,794.67	0.00	.00%	41,225.00	16.70%	0.00	.00%	0.00	.00%	93,803.75	38.01%	135,028.75	54.71%
Total:	246,794.67	0.00	.00%	41,225.00	16.70%	0.00	.00%	0.00	.00%	93,803.75	38.01%	135,028.75	54.71%
Purchasing													
Blanket Contract	9,819,483.15	114,331.48	1.16%	405,578.86	4.13%	7,560.63	.08%	1,248.30	.01%	104,114.02	1.06%	632,833.29	6.44%
Direct Voucher	216,287.29	1,350.00	.62%	43,147.28	19.95%	0.00	.00%	390.00	.18%	4,347.25	2.01%	49,234.53	22.76%
Purchase Contract	961,153.82	4,050.00	.42%	67,215.73	6.99%	0.00	.00%	0.00	.00%	260,930.51	27.15%	332,196.24	34.56%
Total:	10,996,924.26	119,731.48	1.09%	515,941.87	4.69%	7,560.63	.07%	1,638.30	.01%	369,391.78	3.36%	1,014,264.06	9.22%
Unavailable													
Non-Compliant	21,181.79	0.00	.00%	21,181.79	100.00%	0.00	.00%	0.00	.00%	0.00	.00%	21,181.79	100.00%
Total:	21,181.79	0.00	.00%	21,181.79	100.00%	0.00	.00%	0.00	.00%	0.00	.00%	21,181.79	100.00%
Department Total:	11,264,900.72	119,731.48	1.06%	578,348.66	5.13%	7,560.63	.07%	1,638.30	.01%	463,195.53	4.11%	1,170,474.60	10.39%