Seattle Department of Information Technology

2003 Annual Report

The Department of Information Technology provides technology leadership for the City of Seattle, including technology governance, planning, policies, and IT security. It develops common standards, architectures, and business solutions, and manages the City's technology infrastructure. The department also promotes technology literacy and public access to government information through the City's public access network website, www.seattle.gov, and municipal cable television channel and accompanying website, www.seattlechannel.org. It has a 190 person staff and a $33.3 million operating budget.
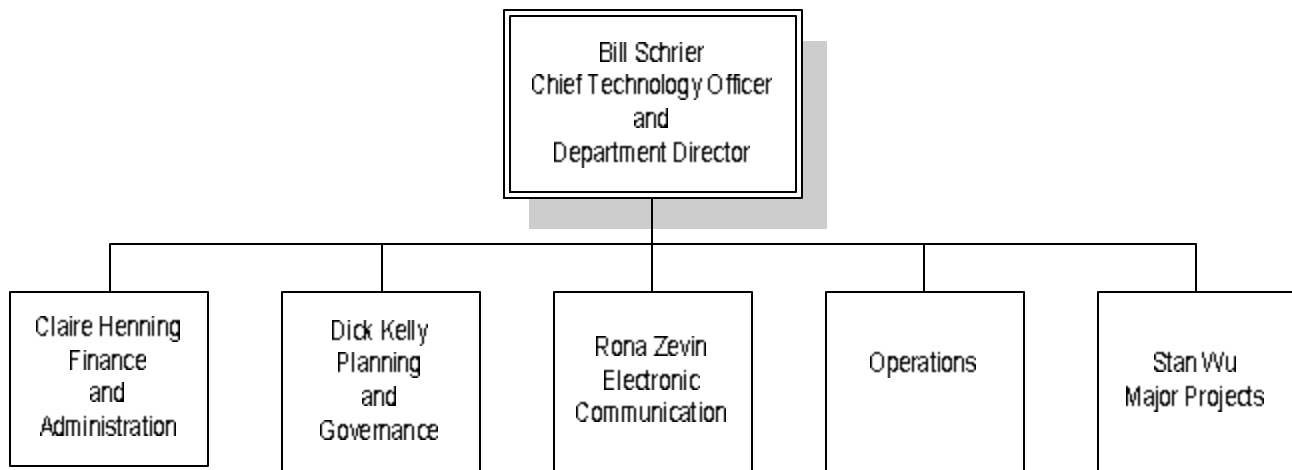
Message from the Chief Technology Officer

As you will see in this annual report, 2003 was a busy and productive year for the Department of Information Technology. We are responsible for much of the technology infrastructure that makes city government run: telephones, radios, computer networks, desktop and server computer support, data center, web site, and cable television channel. Information technology is integral to the way Seattle provides services and information required by residents and businesses.

My goal for this department is to provide excellent customer service as we support Mayor Nickels' priorities of safe neighborhoods, healthy families and communities, job creation, and transportation. Working with elected officials and other City departments, we will make government more accessible to citizens, choose appropriate IT projects and manage them well, plan for IT spending in a way that informs the budget process, and provide quality information on technology investments.

Welcome to the Department of Information Technology.

Sincerely,

Bill Schrier
Chief Technology Officer
www.seattle.gov/doit/

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                    │    Bill Schrier     │
                    │ Chief Technology Officer │
                    │        and          │
                    │ Department Director │
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Claire Henning Finance and Administration	Dick Kelly Planning and Governance	Rona Zevin Electronic Communication	Operations	Stan Wu Major Projects

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IT Operations, Support and Planning

Keep IT systems running

DoIT manages more than 200 servers that support departments across the City, with an availability over 99% across all systems.

The City of Seattle has owned its telephone network since 1986. We build, operate, and maintain 11,000 telephone lines, 23 major switches in large City buildings, and 130 smaller switches in community centers, libraries, fire stations, and police precincts. Last year this system handled 60,000 calls every work day.

DoIT supports the City's enterprise messaging system which provides email and calendaring to some 11,000 employees.

The Interactive Voice Response system received 1.5 million calls from customers seeking information and service scheduling for water, light, drainage and garbage bills; Department of Planning and Development scheduling; and payment of court fines.

Reliability was the trademark of Data Networks and Telephone Services in 2003. The backbone, internet and data communications network were up 99.9% of the time, as were the telephone network and voice mail.

We installed the City's new Regatta IBM enterprise computer server and its associated Enterprise Storage Subsystem. This represents a $2 million investment and houses large portions of the City's major computer applications such as utility billing/customer information, Summit financial system and Human Resources Information System (HRIS).

Our Service Desk responded to 46,708 calls from City employees in 2003.

DoIT's Major Projects group managed large, complex IT infrastructure and application projects (procurements, fiber installations, radio systems, employee moves, Fire Levy design, etc.) budgeted at more than $31 million.

Work smart

During times of shrinking budgets, one of the first items to be cut is often money for training. Working with community partners and led by DoIT, the City received an $850,000, two-year H-1B Department of Labor grant for IT workforce training to improve workforce skills and prepare employees for career advancements in

the IT field. In 2003, 108 applications for training of City IT professionals were approved, using $116,579 from the federal grant.

We implemented Spanish- and Russian-language versions of the home health-care time reporting system for the Human Services Department (HSD). This IVR (interactive voice response) system allows home health-care workers under contract with HSD to report their time via a telephone call.

Our Project Management Center of Excellence provided oversight and independent assessments for a number of major City IT projects, including
- Human Service Department's Safe Harbors project, which tracks resources for the homeless;
- Department of Planning and Development's Hansen project, which facilitates streamlining the permitting process; and
- Seattle Department of Transportation's Right-of-Way Management program, which improves mobility in the city.

DoIT's communication shop joined with Seattle Public Utilities' household hazardous waste program to win the national Community Recycling Leadership Award from the Rechargeable Battery Recycling Corporation.

Work together

Fulfilling the CTO's obligation to oversee important technology projects, DoIT developed and implemented a process to build a citywide project portfolio and select projects from it for review. It will identify and mitigate project risks and encourage interdepartmental sharing of technologies.

To better understand how the City is investing its IT dollars, DoIT collected 6-year IT spending projections from City departments and compiled the results into a Citywide view.
Recommendations will be formulated to help guide the CTO and Finance Director in overseeing the City's IT investments.

DoIT facilitates and supports the City's Software Commodities Team whose charge it is to get the best possible pricing on commodity software purchased by the City. In 2003 they saved the City $1 million on a single software contract. For their effort, DoIT participants received the City's *Seattle Works* award recognizing their valuable contribution.

Safe Harbors, a joint initiative of the City of Seattle, King County, and United Way of King County, will design and implement an outcome-based, Homeless Management Information System to facilitate access to needed services and supports for persons who are homeless in Seattle and King County. We helped in getting this application hosted by the State to reduce risk and make it available for statewide use. http://www.safeharbors.org/

Like most technically savvy cities, the City of Seattle is offering constituents the convenience of conducting more and more City business over the Web. DoIT led a citywide project to develop a plan to guide and coordinate this work. The Web plan coordinates departmental Web projects and looks at impacts on shared infrastructure, citywide policy development, and fit with the Mayor's priorities.

DoIT leads interdepartmental work groups to manage technology policy, standards, and projects. The Business Management Council makes sure IT is aligned with the business of City government, and the Technology Council supports the City's business priorities and strategies.
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Safety for the Public and City Systems

"Public Safety is the paramount duty of the City. We need to insure that we are the most prepared city in the United States for natural or man-made catastrophes." – Mayor Greg Nickels

Keep our city safe

Seattle voters approved a $167.2 million Fire Levy in 2003. We designed and did cost estimates for the IT needs of a new emergency operations center, fire alarm center and 32 fire stations.
(http://www.seattle.gov/fleetsfacilities/firelevy/default.htm)

The Fire Department, with DoIT project management and technical support, implemented a $2.5 million Computer Aided Dispatch (CAD) system that will result in more uniform dispatching, faster response times, and better information to firefighters and management.
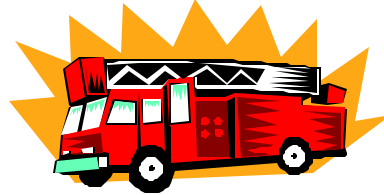
We signed a $500,000 contract with Sprint to replace wireless Cellular Digital Packetized Data (CDPD) modems used by Police, Fire, SPU, DCLU and others to connect their field workers and vehicles back to City information systems.

The public has real-time traffic information since we installed fiber optic at major arterials to help the Seattle Department of Transportation monitor traffic. (http://www.seattle.gov /trafficcams/) We moved the Traffic Management System into its new home in Key Tower.

Twenty-four fire stations now have fiber that allows them to receive station alerting and digital announcements of dispatching. All 34 stations have cable to receive the Fire Education Training Network for training 24 hours a day. This system can be used for live training broadcast by Seattle Fire or any other department. It was used in TopOfficials 2 (TOPOFF2) for simulated television coverage of the exercise.

Prior to the new Justice Center opening, we installed an indoor antenna system for radio coverage and moved phones, data network, a nd computer systems for about 700 employees in the new building.

We worked with the Seattle Police Department to manage the $5.9 million deployment of mobile computers in all Police and Fire first line vehicles. This relieves congestion in the two-way voice radio system, allows the Fire Alarm Center and Fire battalion chiefs to see the real-time location of responding units, and gives officers the capability to query databases and complete reports from the field.

Be prepared

DoIT collaborated with city, county, state, and federal technology professionals on TOPOFF2 and Livewire. Both were successful cyberterrorism exercises that resulted in increased interdepartmental IT cooperation, better regional

relationships, and implementation of the Incident Command System for future events.

The IT Security Policy was adopted by the Business Management Council in November.   It is the foundation of citywide security initiatives and employee awareness programs.   The new policy outlines basic security measures the City must take in order to comply with new federal regulations for protection of critical infrastructure and confidential data.

A computer security website was developed on the inweb to introduce a security awareness and education program to City employees.   It offers guidelines to protect computer systems and data at work and home.

Accessible City Government

"As chair of the City Council committee responsible for technology, one of my top priorities is using IT to expand services that enable Seattle residents to get involved in issues that affect their lives. The Democracy Portal uses our TV channel and web site to do just that." – Councilmember Jim Compton

Expand the Democracy Portal

Innovations in the Seattle Channel and its website, seattlechannel.org, have brought City government closer to its public. The Seattle Channel retooled itself from a one-way information outlet to an interactive, multimedia community resource: the Democracy Portal.

The Center for Digital Government awarded the Democracy Portal first place for City Applications in the new category, Best Government Applications.

Seattle's website averaged more than 4,000 users per day, up from 800 users per day in 2002. (http://www.seattle.gov/)

Ask the Mayor went live for a monthly call-in program with Mayor Greg Nickels. Host C.R. Douglas invites viewers to email or call with questions and talk with the Mayor.

More than 3,000 viewers watched streaming videos on the website each month. (http://www.seattlechannel.org/)

In 2003 we began indexing City Council meeting videos so viewers can watch the portion of the meeting they want.

New Seattle Channel programming in 2003

- *CityStream* - host Mike James focused on city issues and activities, with emphasis on getting out of the studio to listen to Seattle citizens and communities


- City Inside/Out – a weekly public affairs, hosted by C.R. Douglas, featured a news segment and topic discussed in interviews with a City insider and representative from the public or media

- Video Voters Guide - candidates for primary and general election were given two-minute television spots

- Neighborhood News – host Natasha Jones put the spotlight on Seattle's neighborhoods

- Seattle Voice – host Eric Lui talked with community, political and cultural leaders

- Council Conversations – Seattle Channel staff began bi-monthly interviews with Councilmembers
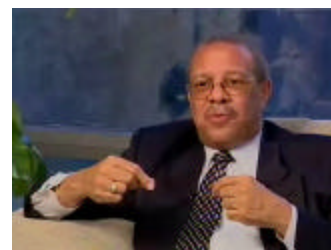
Feature shows on the Seattle Channel, archived at www.seattlechannel.org:

Olmsted Parks Centennial	Bruce Lee
Pat O'Day	Vera Project
P Patch Anniversary	Rainier Valley Portraits
Carkeek Park Environmental Center	Homer Harris
Looking for City Hall	A Day with Mayor Greg Nickels

Mayor's Walks follow Mayor Nickels when he walks through neighborhoods and talks to community and business representatives.

National Association of Telecommunications Officers and Advisors (NATOA) First place awards went to

- seattlechannel.org - Government TV Websites
- Neighborhood News - Community Awareness
- Mayor's Honor Song - Ethnic Experience

Wire the city

The Office of Cable Communications (OCC) oversees cable television franchises within Seattle's city limits. In 2003 OCC assisted approximately 1,000 residents with cable and Internet related issues. Of these, 252 were in-depth interventions resulting in $10,041 in credits to customers.

We negotiated with Millennium Digital Media, Comcast and the Department of Neighborhoods to enable cable customers to pay their bills at the Central Neighborhood Service Center. This agreement allowed the City to have the service center open until 7 p.m. on weekdays and all day Saturday, with extra hours funded by the cable operators.
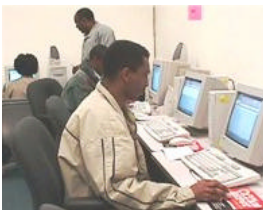
Facilitated by OCC and the Community Technology Program, Comcast provided broadband cable modem service to 53 community sites (neighborhood service centers, family support centers, community-based organizations) with 436 computers.

Involve the public

The Citizens Telecommunications and Technology Advisory Board (CTTAB) studies and makes recommendations to the Mayor and the City Council on issues of community-wide interest relating to telecommunications and technology, including cable television access, technology access, and regulatory issues within the City's authority regarding wire and wireless communication systems.   They also promote accessibility and citizen participation in telecommunications and technology decision making.

2003 CTTAB Members
(overlapping terms)

Todd Achilles	Nina Sanders
Ken Thompson	Manuel C. Ovena, Jr.
Shannon Frisbie	William F. Baron
Damien Koemans	Rob Jacobs
Huat Chye Lim	Jason Bennett
Mike Daum	Ann Robinson
Jeff Techico	Pwint Htun
Harriott Wasserman	Richard Salway
Robin Oppenheimer	Appeh Auta
Mike Donlin	Mike Mullarkey
Rhonda Allison	Brad Stillwell
Melinda Partin	Justin Saint Clair

We implemented *talk.seattle.gov* as our listserv and web bulletin board system. This service provides 39 mailing lists for police and fire services, 18 mailing lists for transportation, and an additional 74 lists servicing other departments' needs. The lists have more than 18,000 users.

IT Opportunities for All

The Community Technology Program leads the City's efforts to ensure digital opportunity for all residents and technology healthy neighborhoods. We provide public Internet terminals, infrastructure support and technical assistance to community organizations, grants for community-driven projects, listservices, and digital divide research and program support for city departments and human service organizations. The Community Technology Program is funded by cable franchise revenue.

Close the "digital divide"

The Technology Matching Fund pays for community grants. Funding was approved for six projects totaling $50,000 and leveraging an additional $185,000:

- Jack Straw Productions - Blind Access Project
- Kawabe Memorial House and Hilltop House - High Speed Wireless Network
- Washington Cash - Computing for Empowerment
- Low Income Housing Institute - Sand Point Community Technology Center
- Ethiopian Community Mutual Association - Computer Literacy Program
- Boys & Girls Club of King County - The Techmobile "Media on the Move"

"We're very grateful to the Department of Information Technology for helping us to provide this new accessible digital workstation, the first in the region."

- Joan Rabinowitz
Jack Straw Productions

We secured and distributed 3,500 donated digital cameras to schools, community centers, and non-profit service agencies, in cooperation with the Puget Sound Alliance for Community Technology and Digital Promise.

DoIT staff and two community IT leaders received ET3 Technology Empowering Communities (TEC) Champions Awards for Outstanding Community Leaders, presented at the Congressional Black Caucus Education Braintrust meeting.

We led establishment of the Puget Sound Community Technology Alliance. PSACT is a public/private/non-profit collaboration to support lifelong learning, civic participation, and healthy communities by strengthening community technology programs. The Gates Foundation awarded PSACT a three-year grant to increase and improve training programs in our community technology labs for youth, seniors, minorities, immigrants and low-income people.

We donated 542 used computers, 609 used monitors, and 8 used printers to Seattle schools and non-profit organizations.

Reach out

DoIT redesigned and expanded our Community Technology Site Directory, which now provides service information for 170 technology access and learning centers in the greater Seattle/ King County region. (http://www.seattle.gov/tech/techmap/)

Brainstorm, our monthly community technology electronic newsletter, is distributed to more than 2,000 residents, schools, human service agencies, government, and technology centers in Seattle and across the country. It features our digital divide, web services, and Democracy Portal work, as well as providing tech tips, education resources, and funding information. (http://seattle.gov/tech/brainstorm)

We supported the development of RecTech, a group of seven community centers working together to support and enhance the computer labs in their facilities. Results include youth media programs, a technology advisory group, improved client tracking, joint fundraising, and Department of Parks and Recreation management level involvement.

Move of Seattle Public Library web site to our server (a secure site) allowed people to apply for library cards on-line.

We completed work on new fiber optic cable runs through the Rainier Valley and West Seattle. This enhances high speed data networking Internet access and phone service to schools, police precincts, fire stations, community centers, libraries, and community colleges. It saves money, improves speed and security, and better serves areas of the city historically underserved by private firms.

The Seattle Channel hosted delegations from Uzbekistan, Tanzania, Japan, and Armenia in cooperation with the World Affairs Council.

Revenue and Expenses   January 1 – December 31, 2003

Account	Revenues	% of Revenues
Non General Fund	13,747,891	40%
General Fund	14,071,120	41%
Cable Franchise Fees	3,273,027	10%
Other Government	3,144,917	9%
Total	34,236,955	100%

Account	Expenditures	% of Expenditures
Personnel Services	14,823,965	43%
Expenses	15,600,428	46%
Equipment	3,812,562	11%
Total	34,236,955	100%

The City of Seattle
Greg Nickels, Mayor

City Council, 2003
Peter Steinbrueck, Position 3, President
Jim Compton, Position 9, Chair, Police, Fire, Courts and Technology Committee
Judy Nicastro, Position 1
Richard Conlin, Position 2
Jan Drago, Position 4
Margaret Pageler, Position 5
Nick Licata, Position 6
Heidi Wills, Position 7
Richard McIver, Position 8

City Council, 2004
Jan Drago, Position 4, President
Jim Compton, Position 9, Chair, Utilities and Technology Committee
Jean Godden, Position 1
Richard Conlin, Position 2
Peter Steinbrueck, Position 3
Tom Rasmussen, Position 5
Nick Licata, Position 6
David Della, Position 7
Richard McIver, Position 8

Chief Technology Officer and Department Director Bill Schrier was appointed by Mayor Greg Nickels in October and confirmed by the City Council in December, 2003. He replaced Sylvia Shiroyama who served as Acting CTO and Department Director from July 2002 until October 2003. This annual report acknowledges and thanks Sylvia for her work and contributions to the department.