

# Seattle Information Technology Department

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## Department Overview

The Seattle Information Technology Department puts powerful information and tools in the hands of people to unleash brilliance in service to our community.

The Seattle Information Technology Department (Seattle IT) provides strategic direction for and management of the City's information technology resources. Our services include data, telephone, and radio networks; applications and application infrastructure; desktop, mobile, and printing device support; website and digital engagement tools; data centers, servers, storage, and backup; video production and coverage of public meetings; and community support for digital equity, civic technology, and public internet access initiatives. Seattle IT also manages the City's CableTV Franchise fund, designated projects on behalf of the City, other departments, and regional partners.

Seattle IT is organized into ten divisions: Privacy & Engagement; Finance; Strategic Support; Advanced Digital Services; Public Safety Technologies; Technology Support; Data Enablement; Business Solutions; Security & Infrastructure; and Portfolio, Products & Project Management.

## Budget Snapshot

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
<b>Department Support</b>				
Other Funding - Operating	263,674,571	265,083,122	271,360,489	286,160,324
<b>Total Operations</b>	<b>263,674,571</b>	<b>265,083,122</b>	<b>271,360,489</b>	<b>286,160,324</b>
<b>Capital Support</b>				
Other Funding - Capital	23,614,166	21,076,134	17,739,366	19,798,581
<b>Total Capital</b>	<b>23,614,166</b>	<b>21,076,134</b>	<b>17,739,366</b>	<b>19,798,581</b>
<b>Total Appropriations</b>	<b>287,288,737</b>	<b>286,159,256</b>	<b>289,099,854</b>	<b>305,958,905</b>
Full-Time Equivalents Total*	678.00	636.00	633.00	627.00

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

## Budget Overview

As an internal service department, Seattle IT provides services to other City departments that in turn fund Seattle IT's budget. In the 2026 Proposed Budget, Seattle IT responds to increased customer usage of Software-as-a-Service (SaaS), application renewal increases, and critical initiatives that will streamline permitting, enhance support for Public Safety Departments, and continue remediation of digital content ensuring the City keeps up with accessibility best practices. Other City departments will continue receiving current service levels in cybersecurity, applications,

## Seattle Information Technology Department

infrastructure, public records disclosure coordination, City IT governance and administration, client solutions, and the Affordable Seattle program.

The General Fund revenue forecast for the City's 2026 Proposed Budget is insufficient to cover all anticipated citywide costs. General Fund reductions were identified to mitigate this shortfall. To preserve critical City services due to the General Fund deficit, budget adjustments totaling \$502,500 were made in the Seattle IT budget to reduce employee training, consolidate employee emergency supplies, and discontinue vendor support for select citywide training courses.

The budget includes a \$1.2 million reduction in costs for citywide dormant equipment such as cell phones and laptops. Due to the increased use of alternative communication options like Microsoft Teams, equipment that has not had any activity will be deactivated. Seattle IT will work with city departments to limit operational impacts. Additionally, Seattle IT has identified multiple opportunities for contract renegotiations in cell phone and software service and successfully renegotiated an 18% reduction in annual GIS service maintenance costs. This will lead to savings for every GIS reliant department.

In response to increased use of SaaS by customer departments and the realized benefits of the Unified Communication project, Seattle IT has lowered the total number of servers maintained and moved to a smaller data center for a \$1.7 million budget reduction. As SaaS use increases there will continue to be reductions in server cost, and the citywide SaaS portfolio will likely see maintenance cost increases in the coming years. As the City's coordinator and supplier of all technology needs, Seattle IT also manages the budget for external needs like Microsoft licensing, sever and storage, police technology like body worn cameras, Adobe, Oracle and many other services and software. These costs are increasing by \$924,000 in the proposed budget.

The budget includes revenues associated with the City's proposed Business & Occupation Tax (B&O) increase. The tax is anticipated to generate \$81 million in 2026, of which up to \$30 million is intended to mitigate the impacts of changes in federal funding and for administrative costs. In Seattle IT, the B&O Tax will fund a position to complete system enhancements to accommodate changes to the City's B&O Tax policies that will take effect in 2026 and help with the possible implementation of a new system to support the long-term business licensing needs of the City.

The proposed budget also includes many technical adjustments and citywide changes. Two capital IT projects are included in the budget: a \$6.2 million project for Public Safety vehicle mobile device replacement over 3 years; and a \$767,000 project for LAW Criminal Case Management System Data integration.

# Seattle Information Technology Department

## Incremental Budget Changes

### Seattle Information Technology Department

	2026 Budget	FTE
<b>Total 2026 Endorsed Budget</b>	<b>289,099,854</b>	<b>636.00</b>
<b>Baseline</b>		
Adjust Capital Projects Outyears	-	-
Baseline Technical Adjustments	(566,953)	-
Depreciation, Principal & Interest True-Up	(705,163)	-
Inflation Adjustments	3,646,032	-
Realign Post-Rate Revenue Changes	21,307	-
Realigning Labor and Maintenance Budget	1,114,693	-
<b>Proposed Operating</b>		
Web Content Accessibility Remediation	600,000	-
After-hours Technical Support for Public Safety	333,946	-
Increase for Citywide Cloud Cost	870,000	-
Additional Budget for Seattle City Light Application Renewal	1,036,728	-
Additional Budget for Seattle Public Utilities Application Renewals	1,024,493	-
B&O Tax Administration System Needs	200,000	1.00
Creation of the Permitting Accountability and Customer Trust (PACT) Program	800,000	1.00
Department Initiative: Seattle Department of Transportation Budget System Modernization	1,900,000	-
Department Initiative: Office of Economic Development Case and Customer Management System	400,000	-
Ongoing Changes from Current Year Legislation	-	(2.00)
Service Delivery Methodology Changes	-	-
Reduction in Supplies and Subscriptions	(235,000)	-
Reduction in Contract for Citywide Privacy Training Content Production	(65,000)	-
Reductions in Middleware Services, Servers, and Infrastructure Tools	(202,500)	-
Reductions in Dormant Equipment and Secondary System Licensing	(1,204,800)	-
Reduction in Vendor Contract Costs	(1,342,000)	-
Telecom and Data Center Infrastructure Consolidation	(1,730,000)	-
<b>Proposed Capital</b>		
Addition of Seattle Department of Transportation to Enterprise Content Management (ECM) Oracle Cloud Migration	-	-
Additional Budget for Criminal Case Management System (CCMS) Data Integration for LAW Phase 2	767,482	-
Mobile Digital Computer Replacements in Public Safety Vehicles	2,161,733	-
Realign Security & Infrastructure CIP Budget	(870,000)	-

# Seattle Information Technology Department

## Proposed Technical

Additional Budget for Public Safety Application Renewals and New Additions	924,450	-
Bargained Annual Wage Adjustment to Base Budget	(741,486)	-
Budget Adjustment for Alignment with Seattle City Light Technology Needs	5,483,855	-
Budget Adjustment for Alignment with Seattle Public Utilities Technology Needs	3,576,588	-
Cable Fund Technical Adjustments	210,388	-
Indirect Cost Adjustment	67,509	-
Operating Impacts of CIP Adjustments	(36,562)	-
Reduce of Vacant Positions	-	(9.00)
SCERS Retirement Contribution Rate Reduction	(601,198)	-
Revenue Adjustments for Use of Fund Balance	-	-
Citywide Adjustments for Standard Cost Changes	20,509	-
<b>Total Incremental Changes</b>	<b>\$16,859,051</b>	<b>(9.00)</b>
<b>Total 2026 Proposed Budget</b>	<b>\$305,958,905</b>	<b>627.00</b>

## Description of Incremental Budget Changes

### Baseline

#### Adjust Capital Projects Outyears

Expenditures -

This baseline update includes adjusting Seattle IT's budget to reflect the out-year changes to ongoing CIP projects to better align with forecasted project spending plans.

#### Baseline Technical Adjustments

Expenditures \$(566,953)  
Revenues \$(560,665)

This item makes several technical adjustments to multiple projects to better align project budgets with anticipated project spending. In some cases, projects have been canceled while in others the budget is increased to match the customer department project budget.

#### Depreciation, Principal & Interest True-Up

Expenditures \$(705,163)  
Revenues \$(705,163)

This item adjusts the amount of distribution of Seattle Information Technology's depreciation, principal and interest budget based on the bond debt service schedule and planned spending in the proposed budget.

#### Inflation Adjustments

## Seattle Information Technology Department

Expenditures	\$3,646,032
Revenues	\$3,616,529

This item updates ITD's base budget for inflation factors, to provide budget for increasing costs. The City Budget Office provides ITD inflation assumptions for items such as wage adjustments, health care and retirement.

### Realign Post-Rate Revenue Changes

Expenditures	\$21,307
Revenues	\$390,022

This item updates budget and revenues to reflect changes made to Seattle IT's budget after customer rates were finalized during the 2025 budget process.

### Realigning Labor and Maintenance Budget

Expenditures	\$1,114,693
Revenues	\$1,091,919

This item realigns budget for Seattle IT's staffing and labor costs to where the expenditures are occurring and also realigns Seattle IT's funding for annual software maintenance contracts with the projected IT service needs in line with the 2026 spending plan.

## Proposed Operating

### Web Content Accessibility Remediation

Expenditures	\$600,000
Revenues	\$600,000

This item adds budget authority to support the federally mandated American with Disabilities Act (ADA) effort to remediate public-facing web applications and web content for web accessibility. The funding will provide some core shared investments, and the work to coordinate departments' efforts toward compliance.

### After-hours Technical Support for Public Safety

Expenditures	\$333,946
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This item adds \$333,946 for after-hours technical support to public safety departments. This additional support will improve Seattle IT's response time to Public Safety department's service tickets, reducing the technology downtime that results from after-hours IT failures.

### Increase for Citywide Cloud Cost

Expenditures	\$870,000
Revenues	\$870,000

This item increases budget for the citywide cloud application cost increases. Citywide departments have increased the use of cloud-based applications systems and decreased on-premises system use. The growing use of Software-as-a-Service technology will lead to decreased costs in data center space and servers required.

### Additional Budget for Seattle City Light Application Renewal

Expenditures	\$1,036,728
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## Seattle Information Technology Department

Revenues	\$1,036,728
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This item adds \$1 million for increased ongoing maintenance budget for department-specific technology for Seattle City Light's Time of Use Software. This item reflects the successful implementation of the Time of Use Software..

### **Additional Budget for Seattle Public Utilities Application Renewals**

Expenditures	\$1,024,493
Revenues	\$1,024,493

This item adds \$1 million for increased ongoing maintenance budget for department-specific technologies for Seattle Public Utilities, including software supporting Meter Reader and Device Support upgrades, ActiveG Map Engine, and TRM Maximo Prime. This item reflects the successful completion of system and equipment upgrades and implementations for Seattle Public Utilities.

### **B&O Tax Administration System Needs**

Expenditures	\$200,000
Revenues	\$200,000
Position Allocation	1.00

The proposed budget includes revenues associated with the City's proposed Business & Occupation Tax (B&O) increase. The tax is anticipated to generate \$81 million in 2026, of which up to \$30 million is intended to mitigate the impacts of changes in federal funding and for administrative costs. In Seattle IT, the B&O administrative funding provides \$200,000 and 1.0 FTE for the ongoing effort to improve the City's tax collection system.

### **Creation of the Permitting Accountability and Customer Trust (PACT) Program**

Expenditures	\$800,000
Revenues	\$800,000
Position Allocation	1.00

This item adds budget for the Permitting Accountability and Customer Trust (PACT) Program. In response to permitting processing delays, the program will streamline the permitting application process and improve customer services using Artificial Intelligence and data integration. Funding supports a new Service Designer that will improve services flows. Funding also supports near-term and long-term Customer Relationship Management system improvements, and the modernization of customer-facing tools. These investments will create a faster, more transparent, user-friendly permitting experience.

### **Department Initiative: Seattle Department of Transportation Budget System Modernization**

Expenditures	\$1,900,000
Revenues	\$1,900,000

This one-time item reserves funding for the scoping and RFP for the replacement of the Seattle Transportation Departments Budget System. SDOT does not currently have a dedicated budget system, instead relying on CBO's budget system Qwestica and PeopleSoft 2.0 for routine financial management. Purchase of a budget system will improve departmental budget monitoring and data sharing with the City Budget Office as well as allow SDOT to better track its complex system of funding streams. This will be paid for by the existing authority in the SDOT budget.

### **Department Initiative: Office of Economic Development Case and Customer Management System**

Expenditures	\$400,000
Revenues	\$400,000

## Seattle Information Technology Department

This one-time item will support the development of a customer relation management system and case management system for the Office of Economic Development (OED). This project will provide OED with the necessary tools to centralize customer and program data, and it will improve department workflows. There is a corresponding item in OED's budget for the project costs.

### Ongoing Changes from Current Year Legislation

Position Allocation	(2.00)
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This change includes ongoing or position changes resulting from current year legislation in 2025, including the Mid-Year Supplemental Ordinance. In response to increased supported need for the maintenance of Seattle City Light (SCL), 2.0 FTEs were transferred to SCL for dedicated operational technology support.

### Service Delivery Methodology Changes

Expenditures	-
Revenues	-

The 2026 budget includes a modification to the Geographic Information System (GIS) service delivery. Seattle IT is moving one employee from support for central GIS services to customer department initiatives. This will provide increased support for department GIS projects.

### Reduction in Supplies and Subscriptions

Expenditures	\$(235,000)
Revenues	\$(235,000)

This item reduces funding for professional development training subscriptions, including LinkedIn and Cintas as well as as well as a reduction in supplies. The changes in available training subscriptions options are not expected to significantly impact access to individual training.

### Reduction in Contract for Citywide Privacy Training Content Production

Expenditures	\$(65,000)
Revenues	\$(65,000)

The 2026 budget includes a reduction in privacy training vendor contracts. As a result, citywide privacy training material will be produced in-house by ITD staff and will not have an impact on the training currently provided.

### Reductions in Middleware Services, Servers, and Infrastructure Tools

Expenditures	\$(202,500)
Revenues	\$(202,500)

The 2026 budget includes a reduction in server and infrastructure tools cost to be realized through renegotiations of vendor contracts. In place of working with Reseller Services for specific contracts Seattle IT will now work directly with vendors identifying opportunities for contract renegotiation in the interest of more favorable outcomes.

### Reductions in Dormant Equipment and Secondary System Licensing

Expenditures	\$(1,204,800)
Revenues	\$(1,204,800)

## Seattle Information Technology Department

The 2026 budget includes a reduction in dormant and secondary systems. As technology and work processes change, Seattle IT works to identify unnecessary products and services that can be discontinued to reduce IT costs to City departments to reflect only the technology that supports their missions. Due to increases in the use of alternative communication tools like Microsoft Teams there has been a reduction in the need for cell phones therefore, Seattle IT will work with departments to eliminate zero use cellphones and laptops where appropriate. Additionally, a number of existing systems will be reduced or transitioned to other existing IT products.

### Reduction in Vendor Contract Costs

Expenditures	\$(1,342,000)
Revenues	\$(1,342,000)

The 2026 budget includes a reduction to Seattle IT's contracting budget of \$1.3 million. Seattle IT reviewed the contracts and agreements held and renegotiated the GIS service contract with ESRI, and cellphone service contracts with Verizon, T-Mobile, and AT&T. These reductions do not have an impact on city operations.

### Telecom and Data Center Infrastructure Consolidation

Expenditures	\$(1,730,000)
Revenues	\$(1,730,000)

This item recognizes a reduction in Network and Telecommunications Infrastructure costs as a result of the successful completion of the Unified Communications (UC) project. The UC project was a multi-year effort to modernize the City's communications capabilities by integrating telephone, voicemail, email, instant messaging, audio, video and web conferencing. The project converted individual hardware and application tools into a unified solution to enable operational efficiencies and support a more mobile workforce. This effort also enabled IT to reduce the total need for off-site physical data storage due to an increased use of virtual cloud storage.

## Proposed Capital

### Addition of Seattle Department of Transportation to Enterprise Content Management (ECM) Oracle Cloud Migration

Revenues	-
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This budget and revenue neutral item include Seattle Department of Transportation as a new customer for the ECM Oracle system as part of the cost allocation. ECM is an umbrella term that describes the combination of methods, tools and strategies that support capturing and managing content. This will result in a redistribution of costs for current ECM Oracle customers, Seattle City Light, Seattle Public Utilities, and Seattle Department of Construction and Inspection.

### Additional Budget for Criminal Case Management System (CCMS) Data Integration for LAW Phase 2

Expenditures	\$767,482
Revenues	\$767,482

This item adds \$767,000 for second phase of the Criminal Case Management System (CCMS) project for the Seattle City Attorney's Office. Phase 1 of this project was launched in 2025 and Phase 2 will increase data integration and communication with Seattle Municipal Court's Municipal Court Information System that were previously postponed as part of the first phase of this project.

### Mobile Digital Computer Replacements in Public Safety Vehicles

Expenditures	\$2,161,733
Revenues	\$2,161,733



## Seattle Information Technology Department

This item is a \$6.2 million three-year capital project to replace mobile digital computers (MDC) in public safety vehicles in the Seattle Police Department, Seattle Fire Department and Community Assisted Response and Engagement department. The MDCs are critical to public safety, assisting officers, responders and firefighters to communicate and retrieve information in their vehicles in the field. Many of the devices are reaching the end of their lifecycle and cannot be upgraded Windows 11. This project will replace the MDCs over 3-years and extend system support as needed.

### Realign Security & Infrastructure CIP Budget

Expenditures	\$(870,000)
Revenues	\$(870,000)

This item adjusts capital project outyear budgets to align with the 6-year CIP plan by reducing 2026 proposed bonds.

### Proposed Technical

#### Additional Budget for Public Safety Application Renewals and New Additions

Expenditures	\$924,450
Revenues	\$924,450

This item reflects the impact of annual application license renewals as well as the new addition of Public Safety Applications. Application renewals are impacted by new software features requested by Public Safety departments and increases in service costs maintaining the Public Safety application portfolio. Included in this item are increases in renewal and licensing cost for Community Assisted Response and Engagements (CARE) Computer aided dispatch application Versaterm and the addition Seattle Police Department's new Web Incident Reporting application.

#### Bargained Annual Wage Adjustment to Base Budget

Expenditures	\$(741,486)
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This centrally administered change adjusts base budget appropriations to reflect the proper Annual Wage Increase (AWI) increment for 2026, as outlined in the agreements between the City and the Coalition of City Unions for personnel costs. AWI increments are determined based on the average change in the local Consumer Price Index (CPI). This change represents a true-up between the forecasted CPI assumption included in the Endorsed Budget and the actual CPI data.

#### Budget Adjustment for Alignment with Seattle City Light Technology Needs

Expenditures	\$5,483,855
Revenues	\$5,483,855

This item changes appropriation authority in the anticipated Seattle City Light's budget for IT projects in 2026. This change aligns budget appropriation with the forecasted spending plan.

#### Budget Adjustment for Alignment with Seattle Public Utilities Technology Needs

Expenditures	\$3,576,588
Revenues	\$3,576,588

This item changes appropriation authority for the anticipated Seattle Public Utilities budget for IT projects in 2026. This change aligns the budget appropriation with the forecasted spending plan.

#### Cable Fund Technical Adjustments

Expenditures	\$210,388
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## Seattle Information Technology Department

Revenues \$(586,928)

This item adjusts the Cable Television Franchise Fee Fund budget to reflect the impact of changes with the Seattle Information Technology Operating Fund involving the use of Franchise Fee revenue. The Cable Television Franchise fees are transferred to the Seattle IT Operating Fund for expenditure. As such, changes within the Seattle IT budget impact the usage of the cable fund. This item reflects the total impact of those Seattle IT budget changes as well as the decreasing revenue trend as consumers switch from cable TV to streaming subscriptions. This downward trend is expected to negatively impact future use of the Cable Television Franchise Fee Fund.

### Indirect Cost Adjustment

Expenditures \$67,509

Revenues \$67,508

This item represents the impacts of funding changes on Seattle IT's indirect cost model from the 2026 Endorsed Budget. The changes in the 2026 Proposed Budget impact the amount of indirect cost charges made as levels increase or decrease in changing programs.

### Operating Impacts of CIP Adjustments

Expenditures \$(36,562)

Revenues \$(36,562)

This item reflects the operating impacts in the 2026 Budget Security and Infrastructure capital project reflecting changes in principal and interest costs with the proposed bond issuances.

### Reduce Vacant Positions

Position Allocation (9.00)

This item is a technical action that implements positions reductions made in the 2025 Adopted Budget. As part of the 2025 Budget process, City Council extended employment through June 2025 for these positions.

### SCERS Retirement Contribution Rate Reduction

Expenditures \$(601,198)

The City's employee retirement system, the Seattle City Employees Retirement System (SCERS) is a defined benefit pension program funded by a combination of salary-based employer (i.e., the City) and employee contributions, and investment earnings. Based on the updated actuarial valuation for 2025, this item reduces the employer contribution rate from the endorsed rate of 15.17% to the SCERS minimum actuarial required rate of 15.06%.

### Revenue Adjustments for Use of Fund Balance

Revenues \$806,490

This is a technical item that accounts for use of fund balance to balance revenues and expenditures.

### Citywide Adjustments for Standard Cost Changes

Expenditures \$20,509

Citywide technical adjustments made in the proposed phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle

## **Seattle Information Technology Department**

Department of Human Resources, and for healthcare for the department. These adjustments reflect final decisions about these costs made during the Proposed Phase of the budget process.

# Seattle Information Technology Department

## Expenditure Overview

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
<b>Appropriations</b>				
<b>ITD - BC-IT-C0700 - Capital Improvement Projects</b>				
50410 - Information Technology Fund	23,614,166	21,076,134	17,739,366	19,798,581
<b>Total for BSL: BC-IT-C0700</b>	<b>23,614,166</b>	<b>21,076,134</b>	<b>17,739,366</b>	<b>19,798,581</b>
<b>ITD - BO-IT-D0100 - Leadership and Administration</b>				
50410 - Information Technology Fund	27,554,004	27,441,343	28,794,291	29,506,033
<b>Total for BSL: BO-IT-D0100</b>	<b>27,554,004</b>	<b>27,441,343</b>	<b>28,794,291</b>	<b>29,506,033</b>
<b>ITD - BO-IT-D0200 - Cable Franchise</b>				
10101 - Cable TV Franchise Fund	7,203,144	5,629,067	5,825,238	6,035,627
<b>Total for BSL: BO-IT-D0200</b>	<b>7,203,144</b>	<b>5,629,067</b>	<b>5,825,238</b>	<b>6,035,627</b>
<b>ITD - BO-IT-D0300 - Technology Infrastructure</b>				
50410 - Information Technology Fund	67,239,524	65,128,251	70,320,311	67,984,000
<b>Total for BSL: BO-IT-D0300</b>	<b>67,239,524</b>	<b>65,128,251</b>	<b>70,320,311</b>	<b>67,984,000</b>
<b>ITD - BO-IT-D0400 - Frontline Services and Workplace</b>				
50410 - Information Technology Fund	58,832,574	51,052,522	51,306,064	51,296,931
<b>Total for BSL: BO-IT-D0400</b>	<b>58,832,574</b>	<b>51,052,522</b>	<b>51,306,064</b>	<b>51,296,931</b>
<b>ITD - BO-IT-D0500 - Digital Security &amp; Risk</b>				
50410 - Information Technology Fund	7,683,088	8,491,693	8,501,054	8,731,226
<b>Total for BSL: BO-IT-D0500</b>	<b>7,683,088</b>	<b>8,491,693</b>	<b>8,501,054</b>	<b>8,731,226</b>
<b>ITD - BO-IT-D0600 - Applications</b>				
14000 - Coronavirus Local Fiscal Recovery Fund	2,067,624	-	-	-
14500 - Payroll Expense Tax	479,508	1,114,245	1,124,176	1,158,789
50410 - Information Technology Fund	86,582,060	98,877,135	97,862,536	113,832,451
<b>Total for BSL: BO-IT-D0600</b>	<b>89,129,191</b>	<b>99,991,380</b>	<b>98,986,713</b>	<b>114,991,240</b>
<b>ITD - BO-IT-D0800 - Client Solutions</b>				
50410 - Information Technology Fund	6,033,046	7,348,865	7,626,818	7,615,268
<b>Total for BSL: BO-IT-D0800</b>	<b>6,033,046</b>	<b>7,348,865</b>	<b>7,626,818</b>	<b>7,615,268</b>
<b>Department Total</b>	<b>287,288,737</b>	<b>286,159,256</b>	<b>289,099,854</b>	<b>305,958,905</b>
<b>Department Full-Time Equivalents Total*</b>	<b>678.00</b>	<b>636.00</b>	<b>633.00</b>	<b>627.00</b>

## Seattle Information Technology Department

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

### Budget Summary by Fund Seattle Information Technology Department

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
10101 - Cable TV Franchise Fund	7,203,144	5,629,067	5,825,238	6,035,627
14000 - Coronavirus Local Fiscal Recovery Fund	2,067,624	-	-	-
14500 - Payroll Expense Tax	479,508	1,114,245	1,124,176	1,158,789
50410 - Information Technology Fund	277,538,461	279,415,944	282,150,440	298,764,490
<b>Budget Totals for ITD</b>	<b>287,288,737</b>	<b>286,159,256</b>	<b>289,099,854</b>	<b>305,958,905</b>

# Seattle Information Technology Department

## Revenue Overview

### 2026 Estimated Revenues

Account Code	Account Name	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
321090	Bus Lic&Perm-Cable Fran Fees	-	5,587,749	5,379,884	4,842,575
321900	Bus Lic&Perm-Other	6,528,164	-	-	-
360020	Inv Earn-Residual Cash	-	80,760	77,756	28,137
<b>Total Revenues for: 10101 - Cable TV Franchise Fund</b>		<b>6,528,164</b>	<b>5,668,509</b>	<b>5,457,640</b>	<b>4,870,712</b>
400000	Use of/Contribution to Fund Balance	-	(39,443)	367,597	1,164,915
<b>Total Resources for:10101 - Cable TV Franchise Fund</b>		<b>6,528,164</b>	<b>5,629,066</b>	<b>5,825,237</b>	<b>6,035,627</b>
331110	Direct Fed Grants	2,067,624	-	-	-
<b>Total Revenues for: 14000 - Coronavirus Local Fiscal Recovery Fund</b>		<b>2,067,624</b>	<b>-</b>	<b>-</b>	<b>-</b>
330000	Intergovernmental Revenues	-	1,701,206	1,748,899	-
331110	Direct Fed Grants	63,054	-	-	-
341400	Fiber Communications Revenues	1,795,279	-	-	-
342130	Communication Service Fees	122,133	-	-	-
348170	Isf-Itd Alloc Rev	210,299,633	209,667,161	221,429,418	230,311,919
348180	Isf-Itd Billed Rev	36,562,041	53,922,740	52,035,981	63,731,996
360020	Inv Earn-Residual Cash	-	-	-	-
360220	Interest Earned On Deliquent A	447	-	-	-
360900	Miscellaneous Revs-Other Rev	313,756	-	-	-
379020	Capital Contributions	10,846,097	-	-	-
391010	G.O.Bond Proceeds	6,950,000	9,195,000	5,949,000	5,079,000
391080	Premium On Gen Obl Bonds	501,700	-	-	-
397010	Operating Transfers In	6,303,196	1,012,977	-	-
<b>Total Revenues for: 50410 - Information Technology Fund</b>		<b>273,757,336</b>	<b>275,499,084</b>	<b>281,163,298</b>	<b>299,122,915</b>
400000	Use of/Contribution to Fund Balance	-	3,916,864	987,143	(358,425)
<b>Total Resources for:50410 - Information Technology Fund</b>		<b>273,757,336</b>	<b>279,415,949</b>	<b>282,150,441</b>	<b>298,764,490</b>
<b>Total ITD Resources</b>		<b>282,353,124</b>	<b>285,045,014</b>	<b>287,975,678</b>	<b>304,800,116</b>

## Seattle Information Technology Department

### ITD - BC-IT-C0700 - Capital Improvement Projects

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

Program Expenditures	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Application Services CIP	7,901,000	1,905,363	-	767,482
Citywide IT Initiatives CIP	34,667	1,758,191	2,571,508	4,733,241
Communications CIP	9,435,137	6,110,000	3,235,000	4,060,000
Enterprise Compute Services CIP	1,764,317	6,360,000	6,845,000	5,150,000
Fiber Enterprise Initiatives CIP	2,731,880	4,842,581	4,987,858	4,987,858
Programmatic Initiatives CIP	150,212	-	-	-
Radio Communications CIP	1,168,168	-	-	-
Seattle Channel CIP	428,785	100,000	100,000	100,000
<b>Total</b>	<b>23,614,166</b>	<b>21,076,134</b>	<b>17,739,366</b>	<b>19,798,581</b>

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

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

#### Application Services CIP

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

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Application Services CIP	7,901,000	1,905,363	-	767,482

#### Citywide IT Initiatives CIP

This budget program contains the Capital Improvement Program (CIP) funding associated with a portfolio of capital IT initiatives. Projects in this program may support multiple departments.

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Citywide IT Initiatives CIP	34,667	1,758,191	2,571,508	4,733,241

#### Communications CIP

This budget program contains the Capital Improvement Program (CIP) funding associated with ongoing design, acquisition, replacement and upgrading of software, infrastructure and major hardware for the City's data, communications and telephonic systems which may include switches, and or connectivity infrastructure.

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
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## Seattle Information Technology Department

Communications CIP	9,435,137	6,110,000	3,235,000	4,060,000
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### Enterprise Compute Services CIP

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

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Expenditures/FTE				
Enterprise Compute Services CIP	1,764,317	6,360,000	6,845,000	5,150,000

### Fiber Enterprise Initiatives CIP

This budget program (formerly Technology Engineering & Project Management CIP) 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.

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Expenditures/FTE				
Fiber Enterprise Initiatives CIP	2,731,880	4,842,581	4,987,858	4,987,858

### Programmatic Initiatives CIP

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

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Expenditures/FTE				
Programmatic Initiatives CIP	150,212	-	-	-

### Radio Communications CIP

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 800 MHz radio system.

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Expenditures/FTE				
Radio Communications CIP	1,168,168	-	-	-

### Seattle Channel CIP

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.

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Expenditures/FTE				
Seattle Channel CIP	428,785	100,000	100,000	100,000



## Seattle Information Technology Department

### **ITD - BO-IT-D0100 - Leadership and Administration**

The Leadership and Administration Budget Summary Level provides executive, community, financial, human resource, and business support to Seattle IT.

<b>Program Expenditures</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Chief Privacy Office	-	-	-	-
Citywide Indirect Costs	14,977,644	6,580,025	7,043,528	7,407,778
CTO / Executive Team	-	-	-	-
Departmental Indirect Costs	24,344,022	20,931,128	21,801,953	21,964,362
Executive Advisor	-	-	-	-
Indirect Cost Recovery Offset	(7,746,008)	-	-	-
Pooled Benefits and PTO	(4,021,654)	(69,810)	(51,191)	133,894
<b>Total</b>	<b>27,554,004</b>	<b>27,441,343</b>	<b>28,794,291</b>	<b>29,506,033</b>
Full-time Equivalents Total*	81.50	80.50	80.50	80.50

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

*The following information summarizes the programs in Leadership and Administration Budget Summary Level:*

#### **Chief Privacy Office**

This budget program provides oversight and guidance required for City Departments to incorporate appropriate privacy and surveillance ordinance compliance practices into City operations with the objective of building public trust and confidence in how we collect and manage the public's personal information.

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Chief Privacy Office	-	-	-	-

#### **Citywide Indirect Costs**

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.

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Citywide Indirect Costs	14,977,644	6,580,025	7,043,528	7,407,778

#### **CTO / Executive Team**

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.

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
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# Seattle Information Technology Department

CTO / Executive Team

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## Departmental Indirect Costs

The purpose of the Departmental Indirect Costs program is to fund costs associated with management of the department including executive, financial, communications, human resources, business support, and strategic planning and analysis services. It also includes the costs for the City's Privacy and Surveillance program.

	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Departmental Indirect Costs	24,344,022	20,931,128	21,801,953	21,964,362
Full Time Equivalents Total	81.50	80.50	80.50	80.50

## Executive Advisor

This budget program contains funding for key administrative support functions including process improvement, governance, interdepartmental service delivery, support for ITD's Racial Social Justice Initiative and community focused technology strategies.

	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Executive Advisor	-	-	-	-

## Indirect Cost Recovery Offset

This budget program is used for the indirect cost recovery of Citywide and Departmental indirect costs incurred by Seattle IT.

	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Indirect Cost Recovery Offset	(7,746,008)	-	-	-

## Pooled Benefits and PTO

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 for Seattle IT staff.

	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Pooled Benefits and PTO	(4,021,654)	(69,810)	(51,191)	133,894

## Seattle Information Technology Department

### ITD - BO-IT-D0200 - Cable Franchise

The purpose of the Cable Fee Support to Information Technology Fund Budget Control Level is to authorize the transfer of resources from the Cable Television Franchise Fund to the Seattle Information Technology Department's Information Technology Fund. These resources are used by the department for a variety of programs consistent with Resolution 30379.

<b>Program Expenditures</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Cable Franchise for Info Tech	7,203,144	5,629,067	5,825,238	6,035,627
<b>Total</b>	<b>7,203,144</b>	<b>5,629,067</b>	<b>5,825,238</b>	<b>6,035,627</b>

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

### ITD - BO-IT-D0300 - Technology Infrastructure

The Technology Infrastructure Budget Summary Level develops, maintains, and manages core IT services including communications and data networks, data center and cloud computing infrastructure, and database systems.

<b>Program Expenditures</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Business Advancement Team	-	-	-	-
Communications Infrastructure	5,286,930	4,191,830	4,746,384	3,885,859
Customer Support Services	-	-	-	(1)
Database Systems	2,847,570	2,883,842	2,909,432	2,992,038
Enterprise Computing	477,518	194,074	209,092	200,000
Enterprise Services	4,869,459	4,116,661	4,320,057	4,113,767
Infrastructure Tools	4,397,653	5,133,525	6,038,068	6,915,428
Middleware	2,721,266	3,554,849	3,699,430	3,708,480
Network Operations	7,459,630	7,513,179	7,761,745	7,824,017
Radio Management	8,783,606	5,569,046	5,904,818	5,932,779
Systems Engineering	4,202,067	4,881,535	6,137,067	4,964,169
Telephone Engineering	13,690,652	13,941,206	14,593,850	14,092,892
Windows Systems	12,503,172	13,148,502	14,000,367	13,354,572
<b>Total</b>	<b>67,239,524</b>	<b>65,128,251</b>	<b>70,320,311</b>	<b>67,984,000</b>
Full-time Equivalents Total*	118.00	118.00	118.00	118.00

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

*The following information summarizes the programs in Technology Infrastructure Budget Summary Level:*

#### **Business Advancement Team**

## Seattle Information Technology Department

This budget program contains funding to support project planning and delivery support for ITD operating projects. This program includes business analysts and project managers.

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Business Advancement Team	-	-	-	-

### Communications Infrastructure

This budget program contains funding to provide data center services as well as costs for major moves, additions, or changes to communication network infrastructure.

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Communications Infrastructure	5,286,930	4,191,830	4,746,384	3,885,859
Full Time Equivalents Total	3.00	3.00	3.00	3.00

### Customer Support Services

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.

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Customer Support Services	-	-	-	(1)

### Database Systems

This budget program contains funding associated with maintenance and direct labor costs for database administrators and data architecture. This includes installing and upgrading database structures, controlling and monitoring access to databases, and backing up and restoring databases.

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Database Systems	2,847,570	2,883,842	2,909,432	2,992,038
Full Time Equivalents Total	10.25	10.25	10.25	10.25

### Enterprise Computing

This budget program contains the funding associated with providing and managing public cloud services for Seattle IT customers.

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Enterprise Computing	477,518	194,074	209,092	200,000

### Enterprise Services

## Seattle Information Technology Department

This budget program contains the funding associated with Seattle IT's messaging support and identity management services.

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Enterprise Services	4,869,459	4,116,661	4,320,057	4,113,767
Full Time Equivalents Total	9.00	9.00	9.00	9.00

### Infrastructure Tools

This budget program contains funding for major system controls, switches and components to support the technology infrastructure system operations.

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Infrastructure Tools	4,397,653	5,133,525	6,038,068	6,915,428
Full Time Equivalents Total	13.00	13.00	13.00	13.00

### Middleware

This budget program contains funding to support translation layers that enable communication between an operating platform and applications running on that platform.

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Middleware	2,721,266	3,554,849	3,699,430	3,708,480
Full Time Equivalents Total	12.00	12.00	12.00	12.00

### Network Operations

This budget program contains funding for the design, operations, and maintenance of the City's fiber optic, wireless, and data networks, including City's internet access.

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Network Operations	7,459,630	7,513,179	7,761,745	7,824,017
Full Time Equivalents Total	14.00	14.00	14.00	14.00

### Radio Management

This budget program contains funding for maintenance of the City's emergency radio and dispatch systems including radios, pagers, and radio towers, base stations microwave and the fiber network for all the City's radio operations. The program also provides radio programming, installation and maintenance to City Departments and external partners.

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Radio Management	8,783,606	5,569,046	5,904,818	5,932,779
Full Time Equivalents Total	10.00	10.00	10.00	10.00

# Seattle Information Technology Department

## Systems Engineering

This budget program contains funding associated with core computing services Seattle IT provides its customers, including the backup, recovery, and storage of customer data.

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Systems Engineering	4,202,067	4,881,535	6,137,067	4,964,169
Full Time Equivalents Total	5.50	5.50	5.50	5.50

## Telephone Engineering

This budget program contains funding for the design, maintenance and operations of the City's consolidated telephone systems.

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Telephone Engineering	13,690,652	13,941,206	14,593,850	14,092,892
Full Time Equivalents Total	17.00	17.00	17.00	17.00

## Windows Systems

This budget program contains funding associated with the centralized hosting, management and support of Windows applications.

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Windows Systems	12,503,172	13,148,502	14,000,367	13,354,572
Full Time Equivalents Total	24.25	24.25	24.25	24.25

## Seattle Information Technology Department

### ITD - BO-IT-D0400 - Frontline Services and Workplace

The Frontline Services and Workplace Budget Summary Level develops, maintains, and manages all client support services, including incident resolution, end-user equipment and software deployment, device maintenance, operating system configuration and management, digital tools that enable everyday work, public-facing communications software development, and support. This Budget Summary Level also includes the Seattle Channel as the public-facing entity of the department and the Broadband and Community Technology programs.

<b>Program Expenditures</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Community Technology and Broadband	1,782,204	1,479,098	1,522,882	1,745,491
Digital Workplace	14,471,001	15,073,908	15,702,432	15,853,012
Frontline Digital Services	42,579,369	32,898,311	32,431,851	33,711,290
Seattle Channel	-	1,601,206	1,648,899	(12,862)
<b>Total</b>	<b>58,832,574</b>	<b>51,052,522</b>	<b>51,306,064</b>	<b>51,296,931</b>
Full-time Equivalents Total*	152.75	146.75	146.75	136.75

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

The following information summarizes the programs in Frontline Services and Workplace Budget Summary Level:

#### **Community Technology and Broadband**

This budget program contains the funding associated with the Community Technology Services team and the Technology Matching Fund. The Technology Matching Fund provides grants to community-based organizations for projects centered on improving digital equity.

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Community Technology and Broadband	1,782,204	1,479,098	1,522,882	1,745,491
Full Time Equivalents Total	5.00	5.00	5.00	5.00

#### **Digital Workplace**

This budget program contains funding to enable digital tools and capabilities for the City's workforce including SharePoint, Office 365 Collaboration, Windows Enterprise, Process Automation, eDiscovery, and Mobility.

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Digital Workplace	14,471,001	15,073,908	15,702,432	15,853,012
Full Time Equivalents Total	17.50	17.50	17.50	17.50

#### **Frontline Digital Services**

This budget program contains funding to develop, maintain, and manage client support services, including incident resolution, end-user equipment and software deployment, device maintenance, operating system configuration and management, digital tools that enable everyday work, and public-facing communications software development and

## Seattle Information Technology Department

support. Major services include Seattle Channel, Solutions Desk, Desktop Support, IT Asset Management, Computer Lifecycle and IT Service Management.

	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Frontline Digital Services	42,579,369	32,898,311	32,431,851	33,711,290
Full Time Equivalents Total	130.25	124.25	124.25	114.25

### Seattle Channel

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.

	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Seattle Channel	-	1,601,206	1,648,899	(12,862)

### ITD - BO-IT-D0500 - Digital Security & Risk

The Digital Security and Risk Budget Summary Level provides security and risk mitigation services for the City's computing environments, and develops, applies, and monitors compliance with technology policies and procedures. This Budget Summary Level also includes the department's Emergency Management team.

Program Expenditures	2024	2025	2026	2026
	Actuals	Adopted	Endorsed	Proposed
Digital Security & Risk	7,683,088	8,491,693	8,501,054	8,731,226
<b>Total</b>	<b>7,683,088</b>	<b>8,491,693</b>	<b>8,501,054</b>	<b>8,731,226</b>
Full-time Equivalents Total*	16.00	16.00	16.00	16.00

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



## Seattle Information Technology Department

### ITD - BO-IT-D0600 - Applications

The Applications Services Budget Summary Level designs, develops, and supports application solutions for both individual business and enterprise platform needs. In addition, it advances several IT functions, practices, and services such as vendor management, enterprise architecture, automation, quality assurance and analytics.

<b>Program Expenditures</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Business Applications	31,353,040	29,188,018	29,867,227	32,563,745
Department Initiatives	21,178,406	33,690,905	30,723,968	43,941,310
Platform Applications	24,497,785	26,932,643	27,878,936	27,773,566
Service Modernization	12,099,961	10,179,814	10,516,581	10,712,618
Shared Platforms	-	-	-	1
<b>Total</b>	<b>89,129,191</b>	<b>99,991,380</b>	<b>98,986,713</b>	<b>114,991,240</b>
Full-time Equivalents Total*	284.87	252.84	249.84	254.06

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

*The following information summarizes the programs in Applications Budget Summary Level:*

#### **Business Applications**

This budget program contains funding to design, develop, support application solutions that are focused towards individual business needs, in accordance with Citywide architecture and governance. Major business applications include Financial, HRIS, Police & Fire, Customer Care Billing (Utility), and Work Order Asset Management Systems.

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Business Applications	31,353,040	29,188,018	29,867,227	32,563,745
Full Time Equivalents Total	54.50	53.50	53.50	53.50

#### **Department Initiatives**

This budget program contains funding to citywide or department-specific IT projects and initiatives that are outside the scope of Seattle ITD's Capital Improvement Program (CIP).

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Department Initiatives	21,178,406	33,690,905	30,723,968	43,941,310
Full Time Equivalents Total	107.12	79.09	76.09	80.31

#### **Platform Applications**

This budget program contains funding to design, develop, and support solutions for enterprise platform applications and middleware in accordance with Citywide architecture and governance. Major platform applications include GIS & CADD, Permitting, and Customer Relationship Management systems.

## Seattle Information Technology Department

	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Platform Applications	24,497,785	26,932,643	27,878,936	27,773,566
Full Time Equivalents Total	79.25	76.25	76.25	76.25

### Service Modernization

This budget program contains funding to mature and advance essential IT functions, practices and services including vendor management, enterprise architecture, quality assurance, and business intelligence and analytics.

	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Service Modernization	12,099,961	10,179,814	10,516,581	10,712,618
Full Time Equivalents Total	44.00	44.00	44.00	44.00

### Shared Platforms

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.

	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Shared Platforms	-	-	-	1

### ITD - BO-IT-D0800 - Client Solutions

The Client Solutions Budget Summary Level provides account management and support for Seattle IT customers, which includes services that build and mature relationships, support and facilitate strategic planning, guide technology learning and decisions through customer innovation labs, establish standards for Project Management and Business Analysis services for all IT projects, facilitate IT project intake analysis, and support consistent communication and customer service practices across all customer-facing divisions.

Program Expenditures	2024	2025	2026	2026
	Actuals	Adopted	Endorsed	Proposed
Client Solutions	6,033,046	7,348,865	7,626,818	7,615,268
<b>Total</b>	<b>6,033,046</b>	<b>7,348,865</b>	<b>7,626,818</b>	<b>7,615,268</b>
Full-time Equivalents Total*	24.88	21.91	21.91	21.69

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