

# Seattle Information Technology Department

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## Department Overview

Seattle IT is a trusted partner that provides secure, reliable, and compliant technologies enabling the City to deliver equitable and responsive services to the public.

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 cable fund, designated projects on behalf of the City, other departments, and regional partners.

Seattle IT is organized into eight divisions: Applications; Collaboration and Workplace Technologies; Security and Infrastructure; Project Delivery; Client and Community Engagement; Data Privacy, Accountability, and Compliance; Chief of Staff; and Finance.

## Budget Snapshot

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
<b>Department Support</b>				
Other Funding - Operating	244,643,878	278,003,083	262,468,939	269,711,589
<b>Total Operations</b>	<b>244,643,878</b>	<b>278,003,083</b>	<b>262,468,939</b>	<b>269,711,589</b>
<b>Capital Support</b>				
Other Funding - Capital	38,798,361	24,493,025	20,976,134	17,639,366
<b>Total Capital</b>	<b>38,798,361</b>	<b>24,493,025</b>	<b>20,976,134</b>	<b>17,639,366</b>
<b>Total Appropriations</b>	<b>283,442,239</b>	<b>302,496,108</b>	<b>283,445,073</b>	<b>287,350,955</b>

Full-Time Equivalents Total\* 669.00 678.00 615.00 615.00

\* 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. The City's 2025-2026 Proposed Budget maintains core services for Seattle IT. The department will continue current service levels in cybersecurity, applications, 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 2025-2026 Proposed Budget is insufficient to cover all anticipated

## Seattle Information Technology Department

Citywide costs. General Fund reductions were identified to mitigate this shortfall. To preserve critical City services due to the General Fund deficit, budget adjustments were made in the following areas.

Reductions of 25% to the IT project delivery program, device support and replacement program, and the service desk are the most significant changes in the proposed budget. The combined decreases the department budget by \$5.5 million, and reduces a total of 29 positions. Service desk call wait times will likely increase and may potentially double, and staff will be using older computers and experiencing slower response to IT support needs. The City's financial constraints are expected to lead to fewer IT projects generally; however the reduction to the project delivery program will require managing existing resources differently for remaining project portfolio.

ITD is also taking reductions less impactful to customer departments, leading to \$17.9 million in budget reductions. In order to achieve this the department will increase its personnel vacancy rate to 8%, assume retirements, reduce department project budget, reduce temporary staffing budget, and reduce the operations and maintenance contracts currently held. Impacts from these reductions will be felt by Seattle IT, and additional pressure will be applied to manage with fewer resources.

In addition to the City's shortfall, revenues from cable subscription fees continue to decline as fewer people use traditional cable television. In order to balance the Cable Television Franchise Fund, \$2 million and 6 positions are reduced from the Seattle Channel program. This will reduce programming down to basic City Council and Executive coverage, resulting in a noticeable change to service levels. The City will need to minimize overlapping coverage requests when scheduling programming.

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 \$8.4M in the proposed budget with the largest portion (\$2.1M) related to fees for the regional public safety radio network.

The proposed budget also includes many technical adjustments and Citywide changes, including \$17.2 million related to contract and wage increase agreements. Two capital IT projects were approved in the proposed budget: a \$5.6 million upgrade and transition to the cloud of two Oracle Enterprise Content Management systems; and a \$1.9 million project for SPD to use for a timekeeping, leave and scheduling system.

# Seattle Information Technology Department

## Incremental Budget Changes

### Seattle Information Technology Department

	Dollars	FTE
<b>2025 Beginning Budget</b>	<b>292,228,147</b>	<b>678.00</b>
 <b>Baseline</b>		
Remove 2024 One-Time Items	(4,613,711)	-
Baseline Technical Adjustments	(7,426,058)	-
Inflation Adjustments	6,208,280	-
Citywide Adjustments for Standard Cost Changes	(117,907)	-
Bargained Annual Wage and Market Wage Increases to Base Budget	1,941,549	-
Labor and Maintenance Budget Realignment	2,326,828	-
Realign Post-Rate Revenue Changes	(297,522)	-
Updates to the Counts Used to Cost Department IT Budgets	(736,052)	-
Depreciation, Principal and Interest True-Up	725,929	-
Adjust Capital Projects Outyears	-	-
Cable Fund Technical Adjustments	(1,574,080)	-
 <b>Proposed Operating</b>		
Reduction to the Project Delivery Program	(2,453,119)	(12.00)
Reduction to the Device Support Program	(2,004,420)	(11.00)
Reduction to the City IT Service Desk	(997,119)	(6.00)
Reduction to Salaries Budget with Higher Vacancy Rate and Retirement Assumption	(4,374,222)	-
Reduction to Discretionary Budgets Departmentwide	(8,075,833)	(2.00)
Reduction to Operational Maintenance Agreements and Contracting Budgets	(3,203,145)	-
Reduction to Applications to Support Inflation-Driven Maintenance Budget Increases	(2,236,801)	-
Reduction to Seattle Channel Cable Funded Programming	(1,601,206)	(6.00)
Additional Budget for Adobe and Enterprise Agreements	1,678,250	-
Additional Budget for Department-Specific Technologies	1,892,595	-
Additional Budget for Permitting and Geospatial Platforms	801,000	-
Additional Budget for Records Renewals	700,000	-
Additional Budget for Cybersecurity Renewals	597,000	-
Additional Budget for Technical Infrastructure Renewals	475,000	-
Continue the Affordable Seattle Program	116,989	-
Transferring Staff from CBO to ITD for Affordable Seattle Program	208,699	1.00
PSERN Operator Increase	1,723,969	-
 <b>Proposed Capital</b>		
Enterprise Content Management Oracle Cloud Migration	1,758,191	-

# Seattle Information Technology Department

	Dollars	FTE
Time Tracking, Leave and Scheduling for the Seattle Police Department	1,905,363	-
Reduction to Replacements of Seattle Channel Capital Equipment	(372,484)	-
<b>Proposed Technical</b>		
Final Adjustments for Standard Cost Changes	(333,383)	-
Bargained Annual Wage and Market Wage Increases to Base Budget – Local 77	11,218,918	-
Indirect Cost Adjustment from Budget Changes	(131,869)	-
Reducing Accela Permitting Sunset Positions	(661,405)	(4.00)
Ongoing Changes from Current Year Legislation	-	(23.00)
Operating Impacts of Capital Adjustments	(645,941)	-
Telecom Redesign Project Shift in Bond Issuance	3,460,000	-
Maintenance Funding for SPU-Specific Items	454,644	-
Add Maintenance Budget for Oracle ECM Upgrade	-	-
Add Maintenance Budget for SPD's Time Keeping, Leave and Scheduling Software	-	-
SPU Technology Budget Adjustment	(305,000)	-
Seattle City Light Technology Budget Adjustment	(4,815,000)	-
<b>Total Incremental Changes</b>	<b>\$(8,783,074)</b>	<b>(63.00)</b>
<b>Total 2025 Proposed Budget</b>	<b>\$283,445,073</b>	<b>615.00</b>

## Description of Incremental Budget Changes

### Baseline

#### Remove 2024 One-Time Items

Expenditures	\$(4,613,711)
Revenues	\$(1,941,094)

This item includes budget adjustments for one-time changes in the 2024 Adopted Budget, including removal of a Council add of \$1 million for the RecordPoint project, and a \$2.5 million transfer from the radio reserve to the General Fund.

#### Baseline Technical Adjustments

Expenditures	\$(7,426,058)
Revenues	\$1,115,703

This item fixes a budgeting error that inadvertently added labor increases before they were under agreement, and makes minor changes to the baseline budget, including \$55,000 for Video Voter's guide funding, and removing \$14,000 for SPD internal operating initiatives.

# Seattle Information Technology Department

## Inflation Adjustments

Expenditures	\$6,208,280
Revenues	\$6,208,271

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.

## Citywide Adjustments for Standard Cost Changes

Expenditures	\$(117,907)
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Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare, retirement, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

## Bargained Annual Wage and Market Wage Increases to Base Budget

Expenditures	\$1,941,549
Revenues	\$1,934,064

This centrally administered change adjusts appropriations to reflect the Annual Wage Increases and Market Adjustments, as outlined in the agreements between the City and the Coalition of Unions or other standalone Unions, for personnel costs included in this department's baseline budget. This includes increases to salary, FICA, Medicare, retirement, overtime and temporary labor.

## Labor and Maintenance Budget Realignment

Expenditures	\$2,326,828
Revenues	\$2,326,836

This item realigns budget for Seattle IT's staffing and labor costs where the costs are occurring, and also realigns Seattle IT's funding for annual software maintenance contracts with the projected IT service needs for the proposed budget.

## Realign Post-Rate Revenue Changes

Expenditures	\$(297,522)
Revenues	\$(137,372)

This item updates budget and revenues to reflect changes made to Seattle IT's budget after customer rates were finalized during the 2024 budgeting process.

## Updates to the Counts Used to Cost Department IT Budgets

Expenditures	\$(736,052)
Revenues	\$(736,050)

This baseline change updates the counts (of devices, licenses, employees, etc) used in Seattle IT's various cost recovery methodologies to better reflect current IT usage across the City.

# Seattle Information Technology Department

## Depreciation, Principal and Interest True-Up

Expenditures	\$725,929
Revenues	\$725,497

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

## Adjust Capital Projects Outyears

Expenditures	-
Revenues	\$10,950,064

This item adds bond and department billing revenue to Seattle IT's fund for planned capital budget projects, and adjusts capital project outyear budgets to align with the six-year CIP plan by adding budget to year 2030.

## Cable Fund Technical Adjustments

Expenditures	\$(1,574,080)
Revenues	\$(1,574,081)

This item adjusts the Cable Television Franchise Fee Fund budget, reducing the cable fund to match the reductions taken to the Seattle Channel needed to balance the fund in the proposed budget,

## Proposed Operating

### Reduction to the Project Delivery Program

Expenditures	\$(2,453,119)
Revenues	\$(2,454,444)
Position Allocation	(12.00)

Due to City financial constraints, the proposed budget includes a reduction to ITD's project delivery team by 25%, \$2.45 million and 12 FTEs (six Information Technology Professional - Bs; two Information Technology Professional - As; one Strategic Advisor 1, IT; one Strategic Advisor 2, one Strategic Advisor 3; and one Executive 2). This team serves as the staffing on IT projects in the City, providing project management and business analyst support among several other lines of support. This reduction anticipates a reduction in IT projects in the City due to overall budget reductions and may result in ITD managing available resources differently. The team maintains approximately a staff of 36 and nearly \$7.5 million.

### Reduction to the Device Support Program

Expenditures	\$(2,004,420)
Revenues	\$(2,005,568)
Position Allocation	(11.00)

Due to City financial constraints, the proposed budget includes a reduction to ITD's device support program by 25%, \$2 million and 11 FTEs (nine Information Technology Professional - Cs and two Information Technology Professional - Bs). This program provides a number of services to the City, but primarily serves as the computer replacement staff and equipment. This reduction will require ITD to realign the services the program is able to provide, including less frequent replacement of aging technology and capacity to respond to service requests. This program maintains approximately a staff of 33 and \$6 million.

## Seattle Information Technology Department

### Reduction to the City IT Service Desk

Expenditures	\$(997,119)
Revenues	\$(997,764)
Position Allocation	(6.00)

Due to City financial constraints, the proposed budget includes a reduction to ITD's service desk by 25%, \$1 million and 6 FTEs (six Information Technology Systems Analysts). The service desk provides the City's staff center for staff having technology issues or needs, which can come through the online ticket system or direct calls into the service phone center. This reduction will impact the service desk's overall ability to respond to requests, including call wait times potentially growing from three to ten minutes, and slower issue resolution. This team maintains approximately a staff of 18 and \$3 million.

### Reduction to Salaries Budget with Higher Vacancy Rate and Retirement Assumption

Expenditures	\$(4,374,222)
Revenues	\$(4,310,371)

Due to City financial constraints, the proposed budget includes a reduction to ITD's salary budget of \$4.3 million. The department's staffing vacancy rate assumption will increase to 8%, currently at 6%, and assumes 11 retirements over 2025 and 2026. This item reduces budget without directly impacting other departments, however the department will have to manage to this, likely reducing services in areas unknown until implemented.

### Reduction to Discretionary Budgets Departmentwide

Expenditures	\$(8,075,833)
Revenues	\$(8,075,954)
Position Allocation	(2.00)

Due to City financial constraints, the proposed budget includes a reduction to ITD's discretionary budgets across the department by \$8 million and 2 FTEs (two Information Technology Professional - As). This reduction includes \$3.9 million of SDOT project budget unused in recent budgets, \$2.8 million of temporary employee budget, and \$1.2 million of other budget reductions. Reducing these items will restrict flexibility in ITD's budget, but will not likely impact other departments and customers.

### Reduction to Operational Maintenance Agreements and Contracting Budgets

Expenditures	\$(3,203,145)
Revenues	\$(3,203,145)

Due to City financial constraints, the proposed budget includes a reduction to ITD's operational maintenance agreements and contracting budgets by \$3.2 million. ITD reviewed the contracts and agreements held and proposed a reduction to defund ones analyzed to be capable of existing staff to perform, or other ways to operate without them moving forward. This item will further reduce flexibility within the department, but should not impact other departments or customers.

### Reduction to Applications to Support Inflation-Driven Maintenance Budget Increases

Expenditures	\$(2,236,801)
Revenues	\$(2,234,576)

ITD is the City's coordinator for technology services, including external software providers, many of which have grown in cost and continue to rise above inflation in cases. This item reduces the software maintenance expenditures by \$2.2 million in order to help the impact of some of these cost increases listed elsewhere in the ITD proposed budget. These software costs may require refunding this reduction in a future budget.

# Seattle Information Technology Department

## Reduction to Seattle Channel Cable Funded Programming

Expenditures	\$(1,601,206)
Revenues	\$(1,601,570)
Position Allocation	(6.00)

The City's revenues from cable television subscriptions continues to decline, leading to reductions needed to keep the Cable Television Franchise Fund in balance in the proposed budget. This item reduces Seattle Channel services by \$1.6 million and 6 FTEs (three Video Specialist IIs; one Information Technology Professional - B; one Strategic Advisor 2, Exempt; and one Strategic Advisor 2, CSPI&P). Programming will be reduced to Council and Executive meetings and events, along with reductions to capital expenses needing to be absorbed within underspend.

## Additional Budget for Adobe and Enterprise Agreements

Expenditures	\$1,678,250
Revenues	\$1,678,250

This funds \$1.7 million in additional budget for increased annual renewals related to the city's Adobe and Microsoft Enterprise agreements. These contracts have seen higher than anticipated growth after the pandemic, after years of smaller increases.

## Additional Budget for Department-Specific Technologies

Expenditures	\$1,892,595
Revenues	\$1,892,595

This item adds \$1.9M for increased maintenance budget for department-specific technologies, including software supporting body worn cameras, Oracle for the utilities, and timekeeping software for SFD.

## Additional Budget for Permitting and Geospatial Platforms

Expenditures	\$801,000
Revenues	\$801,000

This item for \$800,000 funds increases in the O&M costs for the City's Accela permitting software, and for mapping GIS services.

## Additional Budget for Records Renewals

Expenditures	\$700,000
Revenues	\$700,000

This item funds \$700,000 for the annual license renewals for City records systems, including the RecordPoint project underway, and systems used by the City's public records team.

## Additional Budget for Cybersecurity Renewals

Expenditures	\$597,000
Revenues	\$597,000

This item funds \$600,000 in O&M for cybersecurity services software the City uses to defend itself from cyber attacks, for both items unintentionally left out of the previous budget, and new items to the City.



# Seattle Information Technology Department

## Additional Budget for Technical Infrastructure Renewals

Expenditures	\$475,000
Revenues	\$475,000

This item for \$475,000 funds annual license renewals related to technical infrastructure, including server backup services and virtual computer access.

## Continue the Affordable Seattle Program

Expenditures	\$116,989
Revenues	\$(255,960)

This item increases Payroll Expense Tax funding of \$416,000 in 2025 and \$429,000 in 2026 to support the Affordable Seattle Program and CiviForm application to replace funding from CLFR funds that expire in 2024. This funding is offset by reductions from the ITD fund, resulting in an overall increase to the program of \$117,000 annually. This increase enables the Affordable Seattle Program to continue at its current staffing and program level, as well as additional technical and consulting services. The Affordable Seattle Program and CiviForm application are proven to decrease the cost to live in Seattle and increase economic revitalization of the most vulnerable communities.

## Transferring Staff from CBO to ITD for Affordable Seattle Program

Expenditures	\$208,699
Revenues	\$(12,359)
Position Allocation	1.00

This item transfers one position and budget currently working on the Affordable Seattle Program within the City Budget Office to unite with the larger team housed within Seattle IT. The proposal would shift the allocated staffing budget for the 1.0 FTE (Strategic Advisor 2, Exempt) through Payroll Expense Tax to Seattle IT and align budget with actual staff cost.

## PSERN Operator Increase

Expenditures	\$1,723,969
Revenues	\$575,906

This item increases funding by \$1.7M to pay the Public Safety Emergency Radio Network (PSERN) operator, which serves as the region's emergency radio service. PSERN began operations in 2024 and adopted a rate plan which grows annually, and the City will need to budget for the incremental amount each year.

## Proposed Capital

### Enterprise Content Management Oracle Cloud Migration

Expenditures	\$1,758,191
Revenues	\$1,758,191

This \$5.6M project over three years will move and upgrade two Oracle Enterprise Content Management (ECM) platforms to the cloud, which serves departments across the City for critical applications such as the permitting system, utility assistance program, electronic document management system, Seattle City Light's customer online application, and AP/procurement systems. The current ECM versions will no longer be supported after 2026, the upgrade will also bring the system technically up to date, and create efficiencies including reduced cost for future upgrades.

# Seattle Information Technology Department

## Time Tracking, Leave and Scheduling for the Seattle Police Department

Expenditures	\$1,905,363
Revenues	\$1,905,363

This item adds \$1.9M for the procurement, implementation, and maintenance of a scheduling and timekeeping system to provide for better management of staff resources in the department and help align with the City's new time keeping Workday system implemented in 2024.

## Reduction to Replacements of Seattle Channel Capital Equipment

Expenditures	\$(372,484)
Revenues	\$(372,484)

This item is described in the Reduction to Seattle Channel Cable Funded Programming budget change, and serves as the capital portion of the reductions needed, reallocating \$372,000 in this equipment replacement program to other funding needs. The City's revenues from cable television subscriptions continues to decline, leading to reductions needed to keep the Cable Television Franchise Fund in balance in the proposed budget.

### Proposed Technical

## Final Adjustments for Standard Cost Changes

Expenditures	\$(333,383)
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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 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.

## Bargained Annual Wage and Market Wage Increases to Base Budget – Local 77

Expenditures	\$11,218,918
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This centrally administered change adjusts appropriations to reflect the Annual Wage Increases and Market Adjustments, as outlined in the agreements between the City and Local 77 bargaining units, for personnel costs included in this department's budget. This includes increases to salary, FICA, Medicare, retirement, overtime and temporary labor.

## Indirect Cost Adjustment from Budget Changes

Expenditures	\$(131,869)
Revenues	\$(131,866)

This item represents the impacts of 2023-2024 budget items on Seattle IT's indirect cost model. As funding changes with budget decisions made, it affects the level of indirect cost charges made as levels increase or decrease in changing programs.

# Seattle Information Technology Department

## Reducing Accela Permitting Sunset Positions

Expenditures	\$(661,405)
Revenues	\$(662,053)
Position Allocation	(4.00)

In the 2023 Adopted and 2024 Endorsed Budget, four FTEs (three Information Technology Professional - Bs, and one Information Technology Professional - A) were added to Seattle IT's Accela permitting program. These positions will sunset in 2024, and this item reduces the positions and budget from the program.

## Ongoing Changes from Current Year Legislation

Position Allocation	(23.00)
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This change includes ongoing budget and/or position changes resulting from current year legislation in 2024, including the Year End Supplemental Ordinance. For ITD, this item removes 23 positions funded by Coronavirus Local Fiscal Recovery, which ends in 2024.

## Operating Impacts of Capital Adjustments

Expenditures	\$(645,941)
Revenues	\$(645,941)

This item reflects the operating impacts of the bond changes being made in the 2025 budget. As a result of the Telecommunications CIP adjustment moving bond issuance budget from 2024 and into 2025, this change request adjusts principal and interest costs on the proposed bond issuances.

## Telecom Redesign Project Shift in Bond Issuance

Expenditures	\$3,460,000
Revenues	\$3,460,000

This item moves \$3.5 million of bond funding to the telecom redesign project in 2025, that was previously planned for 2024. The project has been delayed because of staffing and technology changes, and these budget changes reflect the revised spending plan.

## Maintenance Funding for SPU-Specific Items

Expenditures	\$454,644
Revenues	\$454,644

This item for \$455,000 funds maintenance costs for SPU-specific annual renewal costs.

## Add Maintenance Budget for Oracle ECM Upgrade

Expenditures	-
Revenues	-

This item starts in 2026 for \$127,000 and will support increased maintenance costs related to the Oracle Enterprise Content Management project that is moving those systems to the cloud.

# Seattle Information Technology Department

## Add Maintenance Budget for SPD's Time Keeping, Leave and Scheduling Software

Expenditures	-
Revenues	-

This item will support O&M costs related to the SPD time keeping, leave and scheduling software for \$704,000 starting in 2026.

## SPU Technology Budget Adjustment

Expenditures	\$(305,000)
Revenues	\$(305,000)

This item changes appropriation authority for the anticipated Seattle Public Utilities (SPU) budget for IT projects in 2025 and 2026. This change aligns budget with forecasted spending plan.

## Seattle City Light Technology Budget Adjustment

Expenditures	\$(4,815,000)
Revenues	\$(4,815,000)

This item changes appropriation authority for the anticipated Seattle City Light's budget for IT projects in 2025 and 2026. This change will align budget with the forecasted spending plan.

# Seattle Information Technology Department

## Expenditure Overview

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
<b>Appropriations</b>				
<b>ITD - BC-IT-C0700 - Capital Improvement Projects</b>				
50410 - Information Technology Fund	38,798,361	24,493,025	20,976,134	17,639,366
<b>Total for BSL: BC-IT-C0700</b>	<b>38,798,361</b>	<b>24,493,025</b>	<b>20,976,134</b>	<b>17,639,366</b>
<b>ITD - BO-IT-D0100 - Leadership and Administration</b>				
50410 - Information Technology Fund	26,964,129	30,221,208	27,441,343	28,794,291
<b>Total for BSL: BO-IT-D0100</b>	<b>26,964,129</b>	<b>30,221,208</b>	<b>27,441,343</b>	<b>28,794,291</b>
<b>ITD - BO-IT-D0200 - Cable Franchise</b>				
10101 - Cable TV Franchise Fund	6,399,192	7,203,147	5,629,067	5,825,238
<b>Total for BSL: BO-IT-D0200</b>	<b>6,399,192</b>	<b>7,203,147</b>	<b>5,629,067</b>	<b>5,825,238</b>
<b>ITD - BO-IT-D0300 - Technology Infrastructure</b>				
50410 - Information Technology Fund	57,576,714	65,950,075	65,128,251	70,320,311
<b>Total for BSL: BO-IT-D0300</b>	<b>57,576,714</b>	<b>65,950,075</b>	<b>65,128,251</b>	<b>70,320,311</b>
<b>ITD - BO-IT-D0400 - Frontline Services and Workplace</b>				
50410 - Information Technology Fund	55,241,462	49,800,303	48,530,693	49,657,165
<b>Total for BSL: BO-IT-D0400</b>	<b>55,241,462</b>	<b>49,800,303</b>	<b>48,530,693</b>	<b>49,657,165</b>
<b>ITD - BO-IT-D0500 - Digital Security &amp; Risk</b>				
50410 - Information Technology Fund	7,017,352	8,190,242	8,491,693	8,501,054
<b>Total for BSL: BO-IT-D0500</b>	<b>7,017,352</b>	<b>8,190,242</b>	<b>8,491,693</b>	<b>8,501,054</b>
<b>ITD - BO-IT-D0600 - Applications</b>				
14000 - Coronavirus Local Fiscal Recovery Fund	4,278,355	(1,673)	-	-
14500 - Payroll Expense Tax	199,595	566,274	1,114,245	1,124,176
50410 - Information Technology Fund	81,595,193	110,246,431	98,784,782	97,862,536
<b>Total for BSL: BO-IT-D0600</b>	<b>86,073,142</b>	<b>110,811,032</b>	<b>99,899,027</b>	<b>98,986,713</b>
<b>ITD - BO-IT-D0800 - Client Solutions</b>				
50410 - Information Technology Fund	5,371,886	5,827,075	7,348,865	7,626,818
<b>Total for BSL: BO-IT-D0800</b>	<b>5,371,886</b>	<b>5,827,075</b>	<b>7,348,865</b>	<b>7,626,818</b>
<b>Department Total</b>	<b>283,442,239</b>	<b>302,496,108</b>	<b>283,445,073</b>	<b>287,350,955</b>
<b>Department Full-Time Equivalents Total*</b>	<b>673.00</b>	<b>670.00</b>	<b>615.00</b>	<b>615.00</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*

## Seattle Information Technology Department

### Budget Summary by Fund Seattle Information Technology Department

	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
10101 - Cable TV Franchise Fund	6,399,192	7,203,147	5,629,067	5,825,238
14000 - Coronavirus Local Fiscal Recovery Fund	4,278,355	(1,673)	-	-
14500 - Payroll Expense Tax	199,595	566,274	1,114,245	1,124,176
50410 - Information Technology Fund	272,565,097	294,728,361	276,701,761	280,401,540
<b>Budget Totals for ITD</b>	<b>283,442,239</b>	<b>302,496,108</b>	<b>283,445,073</b>	<b>287,350,955</b>

## Seattle Information Technology Department

### Revenue Overview

#### 2025 Estimated Revenues

Account Code	Account Name	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
321090	Bus Lic&Perm-Cable Fran Fees	41,073	5,463,460	5,587,749	5,379,884
321900	Bus Lic&Perm-Other	6,097,038	-	-	-
360020	Inv Earn-Residual Cash	-	28,752	80,760	77,756
<b>Total Revenues for: 10101 - Cable TV Franchise Fund</b>		<b>6,138,111</b>	<b>5,492,212</b>	<b>5,668,509</b>	<b>5,457,640</b>
400000	Use of/Contribution to Fund Balance	-	1,710,935	(39,443)	367,597
<b>Total Resources for:10101 - Cable TV Franchise Fund</b>		<b>6,138,111</b>	<b>7,203,147</b>	<b>5,629,066</b>	<b>5,825,237</b>
331110	Direct Fed Grants	4,278,355	-	-	-
<b>Total Revenues for: 14000 - Coronavirus Local Fiscal Recovery Fund</b>		<b>4,278,355</b>	<b>-</b>	<b>-</b>	<b>-</b>
331110	Direct Fed Grants	1,707	-	-	-
341400	Fiber Communications Revenues	2,424,828	-	-	-
342130	Communication Service Fees	309,131	-	-	-
348170	Isf-ltd Alloc Rev	197,795,443	212,178,075	209,667,161	221,429,418
348180	Isf-ltd Billed Rev	36,828,105	65,005,735	53,922,740	52,035,981
360020	Inv Earn-Residual Cash	-	-	-	-
360220	Interest Earned On Delinquent A	491	-	-	-
360900	Miscellaneous Revs-Other Rev	147,713	-	-	-
391010	G.O.Bond Proceeds	18,005,000	10,911,700	9,195,000	5,949,000
391080	Premium On Gen Obl Bonds	1,856,000	-	-	-
397010	Operating Transfers In	17,068,486	3,791,017	-	-
<b>Total Revenues for: 50410 - Information Technology Fund</b>		<b>274,436,904</b>	<b>291,886,526</b>	<b>272,784,901</b>	<b>279,414,399</b>
400000	Use of/Contribution to Fund Balance	-	2,841,833	3,916,864	987,143
<b>Total Resources for:50410 - Information Technology Fund</b>		<b>274,436,904</b>	<b>294,728,359</b>	<b>276,701,765</b>	<b>280,401,542</b>
<b>Total ITD Resources</b>		<b>284,853,370</b>	<b>301,931,505</b>	<b>282,330,831</b>	<b>286,226,779</b>

## Seattle Information Technology Department

### Appropriations by Budget Summary Level and Program

#### **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).

<b>Program Expenditures</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>	<b>2026 Proposed</b>
Application Services CIP	17,471,232	4,829,660	1,905,363	-
Citywide IT Initiatives CIP	313,260	-	1,758,191	2,571,508
Communications CIP	11,456,964	8,702,477	6,110,000	3,235,000
Enterprise Compute Services CIP	4,349,331	5,135,000	6,360,000	6,845,000
Fiber Enterprise Initiatives CIP	2,779,247	4,701,534	4,842,581	4,987,858
Programmatic Initiatives CIP	45,352	-	-	-
Radio Communications CIP	2,118,257	760,891	-	-
Seattle Channel CIP	264,719	363,463	-	-
<b>Total</b>	<b>38,798,361</b>	<b>24,493,025</b>	<b>20,976,134</b>	<b>17,639,366</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.

<b>Expenditures/FTE</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>	<b>2026 Proposed</b>
Application Services CIP	17,471,232	4,829,660	1,905,363	-

#### **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.

<b>Expenditures/FTE</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>	<b>2026 Proposed</b>
Citywide IT Initiatives CIP	313,260	-	1,758,191	2,571,508

#### **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.



## Seattle Information Technology Department

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
<b>Expenditures/FTE</b>				
Communications CIP	11,456,964	8,702,477	6,110,000	3,235,000

### 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.

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
<b>Expenditures/FTE</b>				
Enterprise Compute Services CIP	4,349,331	5,135,000	6,360,000	6,845,000

### 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.

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
<b>Expenditures/FTE</b>				
Fiber Enterprise Initiatives CIP	2,779,247	4,701,534	4,842,581	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.

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
<b>Expenditures/FTE</b>				
Programmatic Initiatives CIP	45,352	-	-	-

### 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.

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
<b>Expenditures/FTE</b>				
Radio Communications CIP	2,118,257	760,891	-	-

### 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.

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
<b>Expenditures/FTE</b>				
Seattle Channel CIP	264,719	363,463	-	-

# 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>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>	<b>2026 Proposed</b>
Chief of Staff	-	-	-	-
Chief Privacy Office	-	-	-	-
Citywide Indirect Costs	13,909,681	8,316,392	6,580,025	7,043,528
CTO / Executive Team	-	-	-	-
Departmental Indirect Costs	21,132,226	22,070,559	20,931,128	21,801,953
Executive Advisor	-	-	-	-
Indirect Cost Recovery Offset	(6,904,140)	-	-	-
Pooled Benefits and PTO	(1,173,638)	(165,742)	(69,810)	(51,191)
<b>Total</b>	<b>26,964,129</b>	<b>30,221,208</b>	<b>27,441,343</b>	<b>28,794,291</b>
Full-time Equivalents Total*	80.50	81.50	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 of Staff**

This budget program contains the funding associated with the leadership and accountability of core administrative support to ITD's divisions. These efforts include the oversight of ITD's talent, workforce planning and training, communications, finance, corporate performance, and organizational change management.

<b>Expenditures/FTE</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>	<b>2026 Proposed</b>
Chief of Staff	-	-	-	-

### **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>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Proposed</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>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>	<b>2026 Proposed</b>
Citywide Indirect Costs	13,909,681	8,316,392	6,580,025	7,043,528

# Seattle Information Technology Department

## 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.

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
CTO / Executive Team	-	-	-	-

## 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.

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Departmental Indirect Costs	21,132,226	22,070,559	20,931,128	21,801,953
Full Time Equivalents Total	80.50	81.50	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.

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 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.

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Indirect Cost Recovery Offset	(6,904,140)	-	-	-

## 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.

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Pooled Benefits and PTO	(1,173,638)	(165,742)	(69,810)	(51,191)

## 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>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>	<b>2026 Proposed</b>
Cable Franchise for Info Tech	6,399,192	7,203,147	5,629,067	5,825,238
<b>Total</b>	<b>6,399,192</b>	<b>7,203,147</b>	<b>5,629,067</b>	<b>5,825,238</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>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>	<b>2026 Proposed</b>
Business Advancement Team	-	-	-	-
Communications Infrastructure	4,341,189	4,190,560	4,191,830	4,746,384
Database Systems	2,890,395	2,765,355	2,883,842	2,909,432
Enterprise Computing	755,199	202,509	194,074	209,092
Enterprise Services	3,480,399	3,353,590	4,116,661	4,320,057
Infrastructure Tools	4,194,131	4,878,463	5,133,525	6,038,068
Middleware	2,375,830	2,813,198	3,554,849	3,699,430
Network Operations	6,989,592	8,291,448	7,513,179	7,761,745
Radio Management	5,666,985	6,220,355	5,569,046	5,904,818
Systems Engineering	4,240,768	5,359,884	4,881,535	6,137,067
Telephone Engineering	11,827,038	15,057,938	13,941,206	14,593,850
Windows Systems	10,815,187	12,816,774	13,148,502	14,000,367
<b>Total</b>	<b>57,576,714</b>	<b>65,950,075</b>	<b>65,128,251</b>	<b>70,320,311</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**

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

# Seattle Information Technology Department

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
<b>Expenditures/FTE</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.

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
<b>Expenditures/FTE</b>				
Communications Infrastructure	4,341,189	4,190,560	4,191,830	4,746,384
Full Time Equivalents Total	3.00	3.00	3.00	3.00

## 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.

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
<b>Expenditures/FTE</b>				
Database Systems	2,890,395	2,765,355	2,883,842	2,909,432
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.

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
<b>Expenditures/FTE</b>				
Enterprise Computing	755,199	202,509	194,074	209,092

## Enterprise Services

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

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
<b>Expenditures/FTE</b>				
Enterprise Services	3,480,399	3,353,590	4,116,661	4,320,057
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.

## Seattle Information Technology Department

	2023	2024	2025	2026
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Infrastructure Tools	4,194,131	4,878,463	5,133,525	6,038,068
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.

	2023	2024	2025	2026
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Middleware	2,375,830	2,813,198	3,554,849	3,699,430
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.

	2023	2024	2025	2026
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Network Operations	6,989,592	8,291,448	7,513,179	7,761,745
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.

	2023	2024	2025	2026
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Radio Management	5,666,985	6,220,355	5,569,046	5,904,818
Full Time Equivalents Total	10.00	10.00	10.00	10.00

### 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.

	2023	2024	2025	2026
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Systems Engineering	4,240,768	5,359,884	4,881,535	6,137,067
Full Time Equivalents Total	5.50	5.50	5.50	5.50

## Seattle Information Technology Department

### Telephone Engineering

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

	2023	2024	2025	2026
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Telephone Engineering	11,827,038	15,057,938	13,941,206	14,593,850
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.

	2023	2024	2025	2026
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Windows Systems	10,815,187	12,816,774	13,148,502	14,000,367
Full Time Equivalents Total	24.25	24.25	24.25	24.25

### **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.

Program Expenditures	2023	2024	2025	2026
	Actuals	Adopted	Proposed	Proposed
Community Technology and Broadband	1,558,636	1,651,292	1,479,098	1,522,882
Digital Workplace	13,562,381	13,722,899	15,073,908	15,702,432
Frontline Digital Services	40,120,445	34,426,113	31,977,687	32,431,851
<b>Total</b>	<b>55,241,462</b>	<b>49,800,303</b>	<b>48,530,693</b>	<b>49,657,165</b>
Full-time Equivalents Total*	152.75	152.75	129.75	129.75

*\*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.

	2023	2024	2025	2026
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Community Technology and Broadband	1,558,636	1,651,292	1,479,098	1,522,882
Full Time Equivalents Total	5.00	5.00	5.00	5.00

# Seattle Information Technology Department

## 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.

Expenditures/FTE	2023	2024	2025	2026
	Actuals	Adopted	Proposed	Proposed
Digital Workplace	13,562,381	13,722,899	15,073,908	15,702,432
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 support. Major services include Seattle Channel, Solutions Desk, Desktop Support, IT Asset Management, Computer Lifecycle and IT Service Management.

Expenditures/FTE	2023	2024	2025	2026
	Actuals	Adopted	Proposed	Proposed
Frontline Digital Services	40,120,445	34,426,113	31,977,687	32,431,851
Full Time Equivalents Total	130.25	130.25	107.25	107.25

### **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	2023	2024	2025	2026
	Actuals	Adopted	Proposed	Proposed
Digital Security & Risk	7,017,352	8,190,242	8,491,693	8,501,054
<b>Total</b>	<b>7,017,352</b>	<b>8,190,242</b>	<b>8,491,693</b>	<b>8,501,054</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>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>	<b>2026 Proposed</b>
Business Applications	26,354,894	26,957,845	29,188,018	29,867,227
Department Initiatives	25,436,903	44,588,214	33,598,552	30,723,968
Platform Applications	22,559,675	26,242,308	26,932,643	27,878,936
Service Modernization	11,721,671	13,022,665	10,179,814	10,516,581
<b>Total</b>	<b>86,073,142</b>	<b>110,811,032</b>	<b>99,899,027</b>	<b>98,986,713</b>
Full-time Equivalents Total*	276.87	276.87	248.84	248.84

*\*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>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>	<b>2026 Proposed</b>
Business Applications	26,354,894	26,957,845	29,188,018	29,867,227
Full Time Equivalents Total	54.50	54.50	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>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>	<b>2026 Proposed</b>
Department Initiatives	25,436,903	44,588,214	33,598,552	30,723,968
Full Time Equivalents Total	99.12	99.12	75.09	75.09

# Seattle Information Technology Department

## 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.

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
<b>Expenditures/FTE</b>				
Platform Applications	22,559,675	26,242,308	26,932,643	27,878,936
Full Time Equivalents Total	79.25	79.25	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.

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
<b>Expenditures/FTE</b>				
Service Modernization	11,721,671	13,022,665	10,179,814	10,516,581
Full Time Equivalents Total	44.00	44.00	44.00	44.00

### **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.

<b>Program Expenditures</b>	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Client Solutions	5,371,886	5,827,075	7,348,865	7,626,818
<b>Total</b>	<b>5,371,886</b>	<b>5,827,075</b>	<b>7,348,865</b>	<b>7,626,818</b>
Full-time Equivalents Total*	24.88	24.88	21.91	21.91

*\*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*