City of Seattle
Information Technology Department
2025 IT Work Plan (ver.3.2p, March 26, 2025)

The Seattle Information Technology Department (Seattle IT) unleashes people through providing cutting-edge tools and information, harnessing their potential to serve our community. Our mission focuses on using technology and innovation to address the City's most pressing challenges, such as public safety, homelessness, housing insecurity, the health of our residents, and the economic opportunity and success of Seattle. As we accomplish those goals, we also ensure outcomes are equitable, we see beautification in our community, and economics include digital inclusion, information access, and effective management of infrastructure through climate and disaster needs.

For Fiscal Years 2025-2026, Seattle IT is launching a new three-year IT Strategic Plan that aligns with the City's Budget Message and Vision. This plan outlines our annual goals, key results, performance metrics, and the professional growth objectives of our IT contributors, all working toward a unified direction. It also reconnects us with the missions of our partners across departments at a crucial time. My thanks to the 280+ City of Seattle Employees and partners who contributed their time and thoughts to this product.

We are at a pivotal moment in government, technology, and history. The post-recovery reverberations of the global pandemic, coupled with evolving challenges of a more digital public and workforce, continue to reshape cities. At the same time, new technology capabilities and risks—artificial intelligence, malicious cybersecurity actors, advanced data analytics and decision insights, sensing technologies, misinformation and responsible uses of data—offer transformative opportunities to benefit our teams and community.

Alignment within a large organization is both crucial and challenging. In this IT Strategic Plan, you will see clear priorities, Seattle IT positioning resources and processes towards both sustainable outcomes and strong processes, and how we are building a high performing IT culture. These five key mechanisms provide guidance in achieving our goals:

Strategies, Planning, and Work Management

Alignment within a large organization is both crucial and challenging. Seattle IT works to ensure clear priorities, resource allocation, and progress through five key mechanisms:

1. **Guiding Priorities**: These shape City resources and activities through the City Roadmap, providing a strategic direction for all initiatives.
2. **Coordinated Strategic View**: This is captured in the IT Strategic Plan, ensuring a unified vision across departments.
3. **Directed Tactical View**: Defined by Seattle IT's Annual Work Plan, its Objectives, and Key Results for the fiscal year, as well as the technology standards set for the organization, this view translates strategy into actionable goals.
4. **Work Management**: Seattle IT teams maintain alignment through effective practices, including meetings, scrum planning, stand-ups, retrospectives, collaboration platforms, and team rituals that drive consistent progress.

5. **Team and Contributor Development**: By focusing on performance management, coaching, mentoring, training, and reciprocal feedback, we foster the growth of our team members, enhancing overall team effectiveness.

When Seattle IT supports the City's needs with robust technology, clarity, and commitment, we elevate both our organization and the community we serve. We will never lose sight of the fact that we get to help 780,000 residents, 40,000 businesses, and 13,560 colleagues excel. In Seattle IT, we want to be as exceptional as the community we serve. No other IT team in the nation is better equipped to meet the challenges ahead.

Seattle Smart City-Innovation Concept

SAFE CITY—Harness technology to make Seattle the safest major city in America, using data-driven solutions to enhance public safety, emergency response, and community resilience.
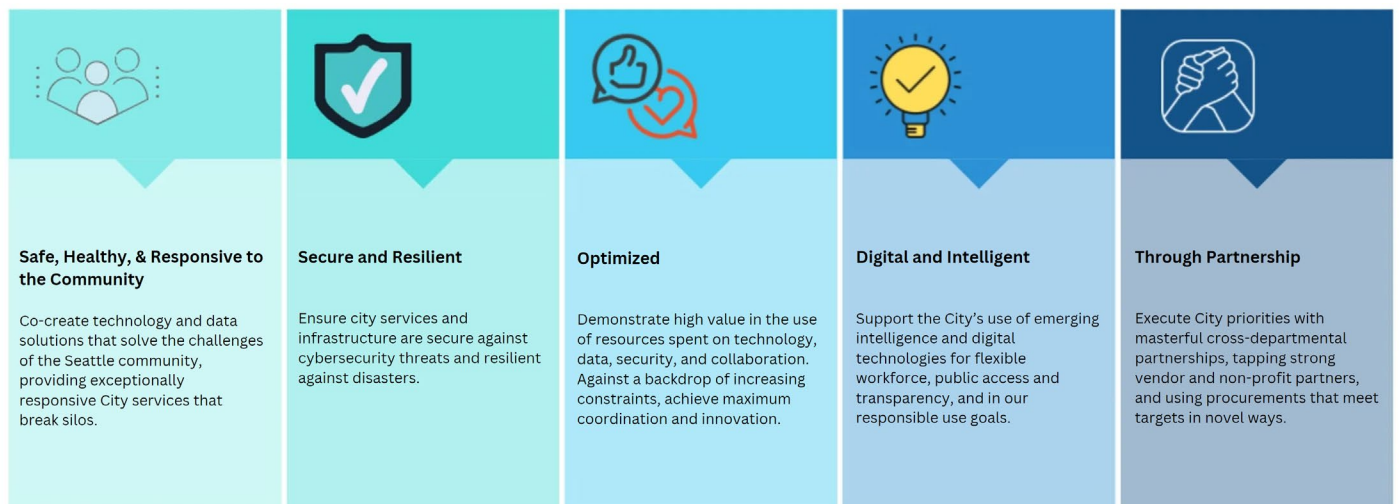
RESPONSIVE AND SECURE CITY—Develop intuitive digital platforms to increase transparency, empower residents to actively access and participate in city governance, and enhance the City's ability to fulfill the evolving needs of our diverse community.

INCLUSIVE CITY—Ensure that all residents, businesses, and organizations can engage with and benefit from Seattle's growing innovation ecosystem, bridging the digital divide and fostering equitable access to opportunities.

SUSTAINABLE CITY—Deploy smart technologies to tackle energy, water, and climate challenges, driving sustainable growth and making Seattle a leader in environmental stewardship.

INNOVATION NEXUS—Transform Seattle into a living laboratory for cutting-edge, transformative technologies that shape the future of urban life and work.

2027 Destination

Safe, Healthy, & Responsive to the Community	Secure and Resilient	Optimized	Digital and Intelligent	Through Partnership
Co-create technology and data solutions that solve the challenges of the Seattle community, providing exceptionally responsive City services that break silos.	Ensure city services and infrastructure are secure against cybersecurity threats and resilient against disasters.	Demonstrate high value in the use of resources spent on technology, data, security, and collaboration. Against a backdrop of increasing constraints, achieve maximum coordination and innovation.	Support the City's use of emerging intelligence and digital technologies for flexible workforce, public access and transparency, and in our responsible use goals.	Execute City priorities with masterful cross-departmental partnerships, tapping strong vendor and non-profit partners, and using procurements that meet targets in novel ways.

Safe, Healthy, and Responsive to the Community—Leverage technology and data to transform City services, ensuring that all community members have equitable access and opportunities.

- Collaborate with City departments to enable program delivery, address service gaps, and uplift Seattle's diverse communities.
- Enhance digital privacy and equitable programs, building trust with residents jointly with the Seattle Police Department and Department of Neighborhoods.
- Provide robust data and analytics resources to support data-informed decision-making across all City departments.
- Cultivate a team skilled in service design to improve accessibility, responsiveness, and outcomes of City services for everyone.

Secure and Resilient—Strengthen resilience against cybersecurity threats and natural disasters to ensure uninterrupted City services.

- Achieve and maintain disaster readiness and security process maturity across all essential City operations.
- Advance the financial, technical, and security audit standards, maintaining certifications that support enterprise security, keeping Seattle a leader in measures and practices.
- Proactively mitigate evolving cybersecurity risks to prevent outages, loss of trust, and costly recoveries.

Optimized—Maximize efficiency and drive service innovation, using IT as a force multiplier in delivering value to the City.

- Maintain a technology environment that is reliable, secure, cost-effective, and scalable.
- Collaborate with City departments, IT leadership, industry, and local partners to deliver technology initiatives that align with the City's strategic priorities.
- Invest in a highly skilled, responsive IT team, fostering a culture of continuous improvement and healthy team dynamics.
- Develop a long-term architecture strategy that guides key technology transitions and investments for the City's future.

Digital and Intelligent—Support Seattle's digital workforce, enable effective adoption of artificial intelligence, enhance public participation, and incorporate responsible use into technology use across City solutions.

- Integrate customer-centric design principles into technology solutions, aiming for over 80% satisfaction in user feedback.
- To build a common foundation of program success, activate a learning program that grows staff skills with artificial intelligence forms, responsible use practices, process design, and service outcomes and reporting.
- Automate and optimize common business processes to improve efficiency for City staff and the public.
- Implement a Green IT Plan to reduce excessive inventories, utility consumption, and e-waste, promoting sustainable technology practices.

Through Partnership—Advance City priorities through strategic partnerships, intimate knowledge of department work and needs, and effective procurement.

- Implement an Innovation Partnership Program that utilizes industry and local partnerships to adapt City processes with speed and make responsible use of emerging technologies.
- Work with procurement partners to execute technology contracts efficiently, ensuring value, transparency, and fairness.
- Share Seattle's innovation and technology success stories, striving for recognition and honors that reflect the City's leadership in technology.

Department, Division, and Team Goals

Department, Division, and Team Goals form the behavioral and work expectations for the ratings period. They also emphasize the necessity of departmental, divisional, team, and individual coordination by the organization to achieve goals that achieve the direction set by the Mayor.

(NI = Needs Improvement, M = Meets, E = Exceeds)

		NI	M/E
	Department Goal: Shared IT Standards and Goals (All)		
	Maintain high standards of professionalism, expertise, stewardship, and inter-reliance for our IT Department and City organization.		
	Incorporate individual development goals and progress for all members of IT.		
	Provide exceptional service! (All)		
	Achieve $\geq$80% "Good" to "Excellent" overall ratings from customers in the City customer service survey on IT services.		
	Achieve $\geq$99.9% uptime and availability for City network, system, voice, video, and other core services, and $\geq$99.8% uptime and availability for business systems, exclusive of approved downtime.		
	Achieve $\geq$99.99% uptime and availability for City critical network, system, voice, video, and other core services, and $\geq$99.98% uptime and availability for critical business systems, exclusive of approved downtime.		
	Complete ~80% of departmental projects within defined time, on budget, in scope, and stakeholder satisfaction limits.		
	Achieve 90% cybersecurity training and testing compliance for 2025.		
	Achieve 70th percentile Engagement, as measured by standardized employee survey.		
	Produce $\leq$3 Priority 1 events per year for Seattle IT.		
	Each team member dedicates $\geq$2 days per year with peer departments to learn partners' work and setting. Incorporate lessons learned into improving IT services.		
	Support external audits for Privacy, Financial, and others as required.		
	All teams achieve department equity goals defined for the year, including in division and personal goal.		
	Respond to all service/help requests within two hours. Resolve $\geq$70% of problem cases at first call; $\geq$85% within two business days; and $\geq$98% within three weeks.		
	100% of managers and staff complete documented quarterly check-ins and final performance evaluations by deadlines, following published guidance and training.		
	Keep cases current and complete with detailed documentation.		
	Ensure current certifications and positive audit outcomes across all IT services.		
	Maintain current Enterprise Architecture which is kept published and accessible for all IT stakeholders.		
	Run Change Control Board at least monthly, coordinate all changes with department liaisons, approve and communicate all maintenance and monitoring, and keep uptime/availability dashboards and reporting accessible at all times.		
	Contribute to a secure and resilient City.		
	With the Cybersecurity Office, address security requirements in IT services.		
	Support cybersecurity audit/assessment and then mitigation of risks identified.		
	Successfully complete the following enterprise-level projects by measures defined:		
	Coordinate office space and work tools to support Return to Office direction by 1/3/2025.		
	Refresh AI policy with priorities of (1) supporting adoptions and pilots; (2) adhering to responsible use, security, and privacy framework; and (3) partnering for impact and improvement by 1/3/2025.		
	Complete 2025-2027 IT Strategic Plan and earn Mayor approval by 1/31/2025.		
	Set work plan to support Bloomberg What Works Cities initiatives and maintain Bloomberg Gold Certification Status with Innovation and Performance.		

		NI	M/E
	Execute the AI Program with 2-3 active learning and impact initiatives with departments throughout the year.		
	Complete Culture Engagement by December 2025.		
	Complete RSJ Culture Celebration by each quarter.		
	Complete Learning Conference by September.		
	Complete Skills Matrix/Talent by March.		
	Complete Succession Planning by April.		
	Complete Internal IT Department OCM by June.		
	Place Seattle in the top ten of the annual Digital Cities Awards.		
	Produce no more than one safety issue per year, none major.		
	OVERALL FUNCTION RATING		

		NI	M/E
	Division Goal: Business Solutions	NI	M/E
	Maintain systems to provide high reliability, performance, and user satisfaction.		
	Maintain 100% of production systems to within one major version and three updates of current, or with business and security exception.		
	Maintain technical roadmap of all updates and upgrades required.		
	Perform Application Reviews for Purchasing within 7 business days in 95% of cases. Primary Enterprise Applications channeled to wherever case fits. • Analysis and response completed within thresholds of initial receipt, analysis, and final assessment. Responses coordinated in parallel with IT divisions.		
	100% of staff is fully training and following DevSecOps practices.		
	Maintain 99% availability of web content tools for departments.		
	Respond to Seattle.gov content management, policy, training, strategy, and design requests within the same business day.		
	Maintain ≥95% digital accessibility score for Seattle.gov centrally-managed pages (WCAG 2.1 A and AA).		
	Product roadmaps and architecture current and published to the team 100% of the time.		
	Achieve ≥95% projects completing BSD application onboarding process prior to project closure.		
	Maintain Service-Skills Matrix current by each end-of-quarter and training investments planned and executed for the year.		
	Ensure 90% of product roadmaps align with business objectives.		
	Ensure 30% reduction in Technology Exception Requests for software/applications.		
	Maintain 85% partner satisfaction rate for each individual service offered/supported by Business Solutions.		
	Successfully complete the following projects by budget, schedule, scope, and satisfaction measures defined:		
	Develop Enterprise Resource Planning Staffing and Skills Plan by 2/12/2025 to set post-project direction in coordination with Finance partners.		
	Develop and launch feature within content management system enforcing content accessibility by 3/14/2025.		
	Complete launch and operationalization of electronic Notary service by 3/30/2025.		
	Complete Migration to Standard Work and Resource management platforms by 3/31/2025.		
	Complete Service Hub service request updates and improvements by 4/1/2025.		

Complete refreshed Future of Voice and Video Strategy and Cost Plan with savings targets by 4/18/2025.

Complete and publish with acceptance OEM Department information architecture refresh by 5/14/2025.

Complete Establishment of Cross-Functional Cloud Team and produce Enterprise Cloud Strategy by 5/30/2025.
- Define business applications playbook and service standards. Set procurement guide and tenant practices.

Support HR Management Solution recovery and stabilization through 5/31/2025.

Complete Low-/No-Code Development Talent, Coaching, Development, and Sustainment Strategy and acceptance by 6/1/2025.

Complete and publish with acceptance new Office of the Waterfront section of Seattle.gov by 6/13/2025.

Complete implementation of generative AI to the plan set City with a pilot group in by 6/30/2025 and citywide approach by yearend.

Complete DevSecOps Roadmap for Business Solutions by 6/30/2025.

Implement cloud infrastructure for citywide open-source integration platform by 6/30/2025 per approved Charter.

Complete customer management software upgrade plan and charter with and for Utilities Departments by 6/30/2025 (Project will run through 2027).

Complete implementation an intelligent chatbot for customer service inquiries for IT services from City Departments, including finding the right digital tool, identifying the right service request for an issue, finding education on a tool from InWeb, and finding applicable training for a tool from InWeb by 7/1/2025.

Complete service automation and self-service enablement for shared resources, distribution lists, and shared application platform by 7/15/2025.

Complete Streetlight Improvement Project in collaboration with I&P by 7/31/2025 per approved Charter.

Enable Data Loss Prevention and AIP for NERC data within productivity platform for SCL by 8/29/2025.

Complete establishment and acceptance of Application Lifecycle Management Program by 8/31/2025.

Implement, stabilize, and receive acceptance of human resource management system implementation by 9/30/2025.

Host a regional Digital Workplace Day hybrid event for the City of Seattle and surrounding PNW agencies by 9/30/2025.

Complete enablement of new security feature sets within a security solution by 9/30/2025.

Complete launch of a learning resource hub, user groups, and educational series by 9/30/2025.

Complete Service Delivery Model Modifications in alignment with Service Pathways Initiative by 10/1/2025.
- Complete RFP for Enterprise Content Management System (ECM) Upgrade by 10/1/2025. Upgrade project completion date expected in 2027.
- Work with PPPM Division to chartered.

Complete Enterprise Permitting System RFP by 10/1/2025.

Complete migration of Seattle.gov and SeattleChannel.org to new cloud service by 12/12/2025.

Work with City Council to complete removal of nonsecure and inaccessible changes to City Council pages and implementing human-centered IA within Seattle.gov section by 12/19/2025.

Complete new hazards webpage for Wind Safety by 12/19/2025.

Adapt Public Calendar App to be compliant with WCAG 2.1 AA by 12/19/2025.

		NI	M/E
	Complete atomic design and implement progressive enhancements for Seattle.gov by 12/19/2025.		
	Complete development and acceptance of Product Roadmaps for flagship products by 12/31/2025.		
	Complete producing the Technical Debt Remediation Plan by 12/31/2025. Achieve ≥10% reduction in application portfolio with plan for reassignment of staff and capacity to next rationalization priorities.		
	Develop portfolio view of current version versus available, end-of-life and end-of-support systems, deprecation paths, and merge lanes onto common platforms.		
	Complete implementation of digital assistant and onboarding for 100 users by 12/31/2025.		
	Implement process, tools, and outage improvements leading to 80% reduction in preventable Priority 1 events by 12/31/2025.		
	Complete migration of e-learning system for digital workplace tools by 12/31/2025.		
	Support the City's Archiving initiative with City Legal, Records, (Citywide Public Records Act Program) CPRA, and IT teams to operationalize productivity platform services by 12/31/2025.		
	Support Seattle IT's efforts to implement Content Lifecycle Management for InWeb resulting in review and expiration of content over two-years old by 12/31/2025.		
	Complete plan and charter for migration of resource access solution by 12/31/2025.		
	Deliver a plan for research and design, rearchitecting, and extensive file migration for the City of Seattle Brand Portal by 12/31/2025.		
	Support Accessibility and Ease-of-Use City Interdepartmental Team, project, and efforts. Complete Accessibility Remediations by 4/30/2026.		
	Complete migration of 100% of workflows and legacy forms by their retirement date of 7/1/2026.		
	Complete development of a Strategic Roadmap of the productivity platform ecosystem by 7/31/2026.		
	Assess options, recommend direction, and set projects for the following:		
	Assess new application review process for opportunities to enable reduced turnaround time with a target of 5 business days by 4/30/2025.		
	Conduct Application Portfolio Rationalization Assessment to identify reduction targets by 6/30/2025.		
	Spend time in departments, visiting business and department leaders to assess operational challenges and set goals to solve needs, resulting in 50 Digital Workplace Plans by 12/31/2025.		
	Complete assessment of existing computing service platform registrations to scope permissions for productivity platform resources eliminating all access permissions by 12/31/2025.		
	Review configurations of all office and communication applications to align with privacy and security policy, practices, and business needs by 12/31/2025.		
	Assess how to design and build phase 2 for the FIFA 2026 webpage to include department services.		

OVERALL FUNCTION RATING

		NI	M/E
	Division Goal: Security + Infrastructure	NI	M/E
	Maintain systems to provide high reliability, performance, and user satisfaction.		
	Complete Infrastructure Systems Plan initial development and then maintain on an established update cadence by 8/31/2025.		

	Perform Security and Infrastructure Reviews for Purchasing within 7 business days in 95% of cases.		
	Maintain 100% of production systems to within one major version and three updates of current. Or ensure systems that are out-of-date have approved compensating controls to address the risk.		
	Perform Architectural Reviews for new Systems.		
	Respond to Security Incidents as per the Incident Response Plan. Promptly prioritize and response to events.		
	Maintain technical roadmap of all updates and upgrades to ensure planned lifecycle management by 8/31/2025.		
	Manage an environment that minimizes the number and impacts of cybersecurity events with a goal of zero breaches.		
	Respond and close VSOC escalations within 2 business hours.		
	Process geofence travel requests within 1 business day.		
	Process Remote Access Requests within 2 business days.		
	Maintain network, voice, systems, and applications monitoring to track and report uptime and availability metrics for Seattle IT and partner departments.		
	Perform Firewall Software updates to the latest version within one month of release and confirmation of stable version.		
	Conduct continuous vulnerability scans of all data center servers and respond to alerts, issues, and IoCs within escalation thresholds.		
	Shorten Zero Day Remediation by an average of 2 business days.		
	Ensure the renewal of the cybersecurity insurance policy at advantageous costs to City.		
	Maintain Windows desktop OS patching at $\geq$90 – $\geq$95% based on system classification.		
	Maintain Printer up time of $\geq$98%.		
	Maintain 100% of production end user computing devices to within one major version and three updates of current with nominal reboots during business days.		
	Maintain Service-Skills Matrix current by each end-of-quarter and training investments planned and executed for the year.		
	Maintain CIS benchmarks on all managed end-user devices within one month of quarterly release.		
	Successfully complete the following projects by budget, schedule, scope, and satisfaction measures defined:		
	Refresh network, voice, and systems monitoring to track and report uptime and availability metrics to goals by 3/14/2025.		
	Complete Primary Data Center Transition Contract and Project with $\geq$$500K savings targets by 3/31/2025.		
	Implement digital network architecture center by 3/31/2025 per approved Charter.		
	Together with OEM, co-lead a virtual + physical Red Dawn cybersecurity disaster exercise by 5/31/2025 with injects simulating events, roles, confounds, communications, operational impacts, and restoration, along with a lessons learned and after-action report.		
	Support HRMS Service Hub intake, analytics, and reporting through 5/31/2025 for project recovery and stabilization.		
	Complete implementation of Micro/zero trust segmentation network infrastructure to desired operational state by 6/30/2025.		
	Complete FinOps for cloud direct billing to Departments by 6/30/2025 per approved Charter.		
	Upgrade & redesign SCL Skagit campus network by 6/30/2025 per approved Charter.		
	Complete SPU Network upgrade/redesign by 6/30/2025 per approved Charter.		
	Complete Windows Server 2025 Standardization by 6/30/2025 per approved Charter.		
	Complete Upgrade VPN clients to re-branded version city wide by 6/30/2025 per approved Charter.		

	Create mobile device conditional access policy to restrict out-of-date devices by 7/23/2025.		
	Migrate all cell remote access requirements to application gateway by 7/23/2025.		
	Complete Cybersecurity Assessment for FIFA from SLCGP by 7/30/2025 per approved charter.		
	Complete 4.9 GHz Relicensing for Canopy Project by 7/31/2025 per FCC requirements.		
	Remediate all remaining instances of unencrypted LDAP still in use for application authentication by 7/31/2025 per approved charter.		
	Complete 99% of Windows 11 deployment by 8/25/2025.		
	Migrate city patching for all non-High Availability end-user devices to Windows Update for Business by 8/25/2025.		
	Complete Cyber Security Risk Program assessment and develop Action Plan by 8/30/2025 per approved charter.		
	Complete Secondary Data Center Transition contract and project with significant savings targets by 8/31/2025 per approved charter.		
	Complete licensing and maintenance optimization plan initial development and establish and update cadence by 9/30/2025.		
	Complete SCL backbone upgrade/redesign by 9/30/2025 per approved Charter.		
	Complete Privileged Access Management rollout and adoption by 9/30/2025 per approved Charter.		
	Complete Zero Trust Data Enablement and Protection deliverables regarding DLP, Information Protection, and Insider Risk Management by 10/15/2025 per approved Charter.		
	Complete Final Transition to Puget Sound Emergency Radio Network (PSERN) system with full fleet reprogramming impacting all departments and 6000 devices ('Second Touch' Program) by 10/15/2025.		
	Complete SPD app rationalization and block non-approved app install on end-user devices by 10/20/2025.		
	Complete NIST Cybersecurity Controls Assessment by 10/31/2025 per approved Charter.		
	Complete Infrastructure and Platform License Utilization review with significant savings targets by 10/31/2025.		
	SPU TEPS tunnel/shaft communications project completion completed per City of Seattle/PSERN plan by 11/15/2025.		
	Implement Medium Flexibility workstyle(s) in privileged access management solution and migrate appropriate users by 11/30/2025.		
	Complete Radio interoperability infrastructure enhancements and replacement of citywide intercom by 12/19/2025.		
	Migrate leased dedicated phone circuits to cellular solution, including RFP award, planning, and migration work by 10/1/2025.		
	Deploy mass notification and incident management solution to provide emergency mass notification system by 10/1/2025.		
	Decommission legacy telephone platform, including legacy leased circuits, 48vdc plants, and third-party products by 12/19/2025.		
	Add high availability capabilities to voice firewalls at WDC, EDC, and SMT, as HA was omitted from UC design, by 4/1/2026.		
	Radio encryption planning and roll-out for SPD and SFD completed per City of Seattle/PSERN plan by 12/19/2025.		
	Complete 4 Phishing Campaigns Citywide by 12/31/2025 per approved Charter.		
	Complete Network Service Infrastructure rollout to workgroups in S&I, other divisions, and the SPU ISS isolated network by 12/31/2025 per approved Charter.		
	Migration of CITYOFSEATTLEGUEST Wi-Fi SID to allow for flexibility in authentication by 5/31/2025.		

	NI	M/E
Deploy a mechanism to push certificates to City-managed mobile devices to enable certificate authentication for CITYOFSEATTLEGUEST and have a streamlined experience sans Terms Page for City-managed devices, by 5/31/2025		
Complete Infrastructure Platform Engineering (IPE) Sprints delivering automations in multiple functional areas as described per Charter by 12/31/2025.		
Migrate all deployed Windows end-user application deployment packages to endpoint management solution by 12/31/2025.		
Complete virtual workload transfer project by 1/10/2026 per approved Charter.		
Complete and have a signed COOP by 1/31/2026 per approved Charter.		
Complete DLP Training from SLCGP by 2/28/2026 per approved Charter.		
Phase out legacy directory domains by 6/30/2026 per approved Charter.		
Complete Password Protection Project by 2/28/2026 and/or per approved Charter.		
Complete implementation of SPD TACPP (Real Time Crime Center and CCTV project) for high crime areas of Seattle completed by 1/31/2026.		
Migrate appropriate end-user device GPO to endpoint management solution policy by 2/28/2026.		
Complete identity security enhancements by 3/31/2026 per approved Charter.		
Complete SPU integrated security solution isolated network project per project schedule concluding 6/30/2026 per approved Charter.		
Reduce Technical Debt with multiple smaller work plan items as outlined in charter – multiyear effort meeting milestones per Charter.		
Complete FIFA Preparations outlined by FIFA, City of Seattle Committee by required dates per approved Charter		
Complete annual 2025 Cybersecurity Exercises that occur through the year		
Assess options, recommend direction, and set projects for the following:		
Complete evaluation of Identity and Access Management platforms and costs as replacement for current solution by 8/31/2025.		
Complete evaluation and select preferred SSE/Zero Trust remote access solution by 10/15/2025.		
Complete SFD Locution replacement project planning by 2/28/2026.		
OVERALL FUNCTION RATING		

Division Goal: Public Safety Technologies	NI	M/E
Maintain systems to provide high reliability, performance, and user satisfaction.		
Perform Architectural Reviews for new Systems.		
Maintain technical roadmap of all updates and upgrades current and accessible.		
Manage an environment that minimizes the number and impacts of cybersecurity events with a goal of zero breaches.		
Support external audits for CJIS (Criminal Justice Information Service), Fusion Center, ICAC, and others as required.		
Run quarterly Public Safety Technology Steering Sessions for shared standards, priorities, roadmaps, and coordinated projects.		
Successfully complete the following projects by budget, schedule, scope, and satisfaction measures defined:		
Complete Public Safety Dashboard project by 3/1/2025.		
Complete 24x7 support model by 4/15 per approved Charter.		
Complete Advanced Technologies and Services plan and cost model by 4/24/2025 per the BCR process, in coordination with Budget Office.		
Complete Unified Data and Response Approach by 6/20/2025 per approved Charter.		

		NI	M/E
	Complete SFD workforce management (solution) project go-live by 6/20/2025 per approved Charter.		
	Complete (Computer aided dispatch) CAD services and governance approach by 8/15/2025 per approved Charter.		
	Complete mobile computing standards, strategy, and procurement approach by 9/30/2025 per approved Charter.		
	Complete SPD workforce management (solution) project go-live by 11/30/2025 per approved Charter.		
	Assess options, recommend direction, and set projects for the following:		
	Deliver recommendation for Public Safety Technology Support for 04/24/2025.		
	Assess and recommend tools and training for Public Safety support and process changes for the Division and matrixed staff by 8/1/2025.		
	OVERALL FUNCTION RATING		

	Division Goal: Privacy, Public Records, and Engagement	NI	M/E
	Maintain systems to provide high reliability, performance, and user satisfaction.		
	Meet 95% of CPRA and Privacy process deliverables and deadlines in coordination with departments.		
	Attain ≥90% Citywide Privacy & Security Training completion in coordination with departments.		
	Meet 100% of Surveillance Ordinance obligations and deadlines in coordination with departments.		
	Maintain 100% of PCI (Payment Card Industry) compliance processes and records in coordination with departments.		
	Complete 100% of ITD policy review and update cycles.		
	Complete JLARC report (CPRA) to WA State legislature by mandated deadline.		
	Achieve > 80% Satisfied or Very Satisfied on Annual Customer Survey.		
	Respond to 100% of public disclosure requests within 5 days.		
	Successfully complete the following projects by budget, schedule, scope, and satisfaction measures defined:		
	Complete strategic plan for Technology Demonstration Program per by 1/31/2025.		
	Implement TRA (targeted risk analysis) process by 1/31/2025.		
	Execute Data Privacy Week to goals and deliverables in approved project plan by 1/31/2025.		
	Develop a Deliver Zero Trust strategic plan by 1/31/2025.		
	Complete CPRA After-Action Review and process improvement plans by 2/15/2025.		
	Review and recommend options on CPRA leadership and staffing to support After Action support of small/high risk departments by 2/15/2025.		
	Develop Roadmap for Data protection Initiative in support of Zero Trust and emerging/new technologies by 2/15/2025 in coordination with S&I.		
	Complete IAP2-based community engagement program model and partner with DOT, SFD, and SPD on application for use of field technologies by 2/28/2025.		
	Complete proposal for update to City Surveillance Ordinance in partnership with peer departments by 3/1/2025.		
	Complete small/vulnerable dept/commission PRA support plan per After Action plan by 3/1/2024.		
	Create an online Responsible AI Toolkit (SPO) to provide resources in support of AI enablement and guidance (training, supported tools, guidance etc.) by 3/15/2025.		
	Propose a City PCI version 4.0 Preparation Project for approval and execution by 3/31/2025.		
	Deliver Citywide Privacy & Security Training achieving at least a 90% completion rate by 5/15/2025.		

	Description	NI	M/E
	Complete cloud-based enterprise permitting system environment end-to-end compliance review for PCI 4.0 regulatory requirements by 6/1/2025.		
	Evaluate AI-assisted review capabilities in electronic discovery & redaction platform by 6/30/2025.		
	Conduct pilot program with three City departments beginning by 9/1/2025.		
	Complete IAP2-based community engagement program model training by 9/1/2025.		
	Implement Risk Assessment Module in Risk Management Platform to measure risk mitigation by 9/15/2025.		
	Publish in the Controlled Document Repository extracted content from Information Security Policy into standards and guidelines by 9/15/2025.		
	Perform annual PCI assessment processes in partnership with FAS to continued compliance and sustain the City's ability to process card payments by 9/30/2025.		
	Complete CJIS Compliance and mitigation strategy focused on P1 and P2 items in preparation for future FBI audit and per approved Charter 9/30/2025.		
	Retool Security and Privacy Training to a series of courses in e-learning system by 12/1/2025.		
	Support quarterly milestones (across department) for Data protection and Zero Trust initiatives, as applicable by 12/15/2025. Accelerate when Deputy CISO is hired.		
	Support quarterly milestones by End of Quarter 1-4, 2025 (3/31/2025; 6/30/2025; 9/30/2025; 12/20/2025) for Data protection and zero trust initiatives, as applicable and identified in project strategic plan.		
	Assess options, recommend direction, and set projects for the following:		
	Present options and pilot plan to publish all Public Records requests and responses of public interest on City portal by 4/15/2025.		
	Complete the award identification of grant recipients for the Technology Matching Fund by 4/30/2025.		
	Plan and propose approach to update/optimize public records tools and processes by 7/30/2025.		
	Plan and propose approach to update/optimize Policy Framework for Information Technology Security Policy by 11/30/2025.		
	Complete the Cable Franchise Agreement by 12/30/2025.		
	OVERALL FUNCTION RATING		

	Division Goal: Portfolio-Products-Projects Management	NI	M/E
	Maintain Products-Projects Dashboard and resources current to month, tracking all qualifying initiatives.		
	Provide bimonthly reporting showing performance and value, maintaining 80% success rate.		
	80% of staff engage in a customer relationship building activity.		
	Keep IT Strategic Plan and IT Work Plan current at all times. Communicate public and staff versions for coordination and adherence.		
	100% of projects have current and signed charters at all times.		
	Vendor and schedule estimates are within +/- 15% accurate of final project actuals on time and cost with consistent scope, not counting contingency.		
	Project management reporting current in Project Delivery Solution within two weeks for all projects at all times.		
	Successfully complete the following projects by budget, schedule, scope, and satisfaction measures defined:		
	Complete rebuild of project charter, initiation, tracking, and acceptance process for CTO approval by 2/28/2025 per approved Charter.		

Complete property acquisition and management solution for SPU by 2/28/2025 per approved Charter.		
Complete Records Management Platform implementation (Wave 2) by 3/30/2026 per approved Charter.		
Complete Enterprise Mobile Device Management (Requirements) for SPU by 3/30/2025 per approved Charter.		
Complete contract management solution Phase 1 go-live by 3/30/2025 per approved Charter.		
Complete FAS Taxi Legislation Permitting System Project by 3/31/2025 per approved Charter.		
Complete Unified Communications & Collaboration Project by 4/15/2025 per approved Charter.		
Complete SFD workforce management solution project. Go-live by 6/20/2025.		
Complete Travel and expense reimbursement SaaS for SCL by 4/25/25 per approved Charter.		
Complete Discovery Workshops Milestone for Housing Data Management System Replacement by 4/30/25 per approved Charter.		
Complete Paid Parking Rates & Rules API for SDOT by 4/30/2025 per approved Charter.		
Complete project milestone, asset management solution roadmap for upgrade for SPU by the 4/30/2025 per approved Charter.		
Complete online business directory solution replacement by 5/2/2025 per approved Charter.		
Complete Drainage Investigations Tracking System for SPU by 5/13/2025 per approved Charter.		
Complete Budget Planning & Forecasting (BP&F) Enhancements for SPU by 5/30/2025 per approved Charter.		
Complete HR solution recovery project by 5/31/2025 with FAS per approved Charter.		
Complete Detailed Designed Integrated Security Systems (ISS) for SPU by 6/30/2025 per approved Charter.		
Complete Environmental Science information management system for SPU by 7/9/2025 per approved Charter.		
Complete asset management system re-implementation for SCL by 7/31/25 per approved Charter.		
Complete SPU Meter Reader System Upgrade for SPU by 7/31/2025 per approved Charter.		
Complete SWDI (Solid Waste Data Integration) Upgrades for SPU by 8/1/2025 per approved Charter.		
Complete HRMS post-project assessment and review by 8/22/2025.		
Complete OMS Re-Implementation for SCL by 9/30/2025 per approved Charter.		
Complete HSD Data Warehouse Upgrade Rep. by 10/15/2026 per approved Charter.		
Deliver plan for the Mayor's transition team by 10/15/2025.		
Complete OSE Building Emissions Performance Standards (BEPS) Application Phase I by 10/31/25 per approved Charter.		
Complete Time of Use Rates and Interval Data by 10/31/2025 per approved Charter.		
Complete SPU Conference Rooms AV Upgrade for SPU by 11/14/2025 per approved Charter.		
Complete Construction Contract Management System Update for SPU by 11/28/2025 per approved Charter.		
Complete Identity Verification & Management Solution Upgrade for SPU by 11/28/2025 per approved Charter.		
Complete CRM for Community Engagement for SPU by 12/31/2025 per approved Charter.		
Complete Backflow Inspection App Upgrade or Replacement for SPU by 12/31/2025 per approved Charter.		

		NI	M/E
	Complete GIS Facilities Management for SPU by 2/26/2026 per approved Charter.		
	Complete AI for Workplace Efficiency for SPU by 3/31/2026 per approved Charter.		
	Complete Customer Service Payment Plan and Outreach Solutions for SPU by 5/12/2026 per approved Charter.		
	Assess options, recommend direction, and set projects for the following:		
	Deliver plan for a consolidated and standard product and project management software tools set with training by 5/30/2025.		
	Assess and define process for Departments to provide input to strategic roadmaps.		
	Complete project monitoring and reporting program update by 05/30/2025 per approved Charter.		
	OVERALL FUNCTION RATING		

	Division Goal: Technology Support	NI	M/E
	Deliver Superior Customer Service and Standards		
	Maintain Wait Times of <5 minutes, answer rate of >85%, and First Call Resolution rates of >70%.		
	Maintain Abandoned Call rates at less than 5%.		
	Report calls handling volume and quality measures to customer departments monthly. Update Customer call tree options at least quarterly with customer departments.		
	Work with department contact groups to maintain the City Customer Service Policy Standards across all call teams.		
	Maintain Knowledge Base/Frequently Asked Questions content to keep current.		
	Maintain vendor service contracts to current including service levels, performance, and any procurements.		
	Maintain Device Support technician goal of high industry level task completion per day and monthly average.		
	Assign all Device Support incident tasks within 24 hours >85%.		
	Assign all Device Support service request assigned within 48 hours, >85%.		
	Respond to all Device Support service/help requests two hours.		
	Resolve >70% of known problem cases with identified work around at first call.		
	Resolve >85% tech support tasks within two business days; and >98% within three weeks.		
	Respond to customer within the following guidelines, P1< 15 minutes, P2<60 minutes, P3<24 hours, P4<48 hours, >85%.		
	Successfully complete the following projects by budget, schedule, scope, and satisfaction measures defined:		
	Complete IT support merge by 3/1/2025.		
	Complete Cellular carrier rollout to City by 5/31/2025.		
	Complete Contact Center Implementation by 6/1/2025 per approved Charter/Statement of Work.		
	Complete Updated Client Verification Process by 6/1/2025 per security guidelines.		
	Complete mobile device inventory integration in the IT Service-Hub CMDB by 6/31/2025.		
	Create communications plan to improve communications between Device Support and business partners by 7/15/2025.		
	Complete Merged Service Improvements by 7/15/2025 per approved Charter.		
	Complete the definition and scope of Device Support Services by 9/1/2025.		
	Complete Distribution List Automation by 11/1/2025.		
	Complete bi-annual Citywide Accounting Audit Inventory of end user assets by 11/31/2025.		
	Complete 85% of the device replacements planned for 2025 by 12/15/2025.		
	Assess options, recommend direction, and set projects for the following:		

	NI	M/E
Lead team through a review of case response and resolution standards and industry benchmarks for IT goals for standard and priority cases by 4/1/2025.		
Assess the re-distribution of staff to accommodate reduction of Device Support staff to execute by 6/1/2025.		
Assess documentation and knowledgebase management for successful internal and external self-help use and adoption by 12/31/2025.		
Assess ticket trends and identify areas of automation and proactive support to reduce overall ticket counts by 12/31/2025.		
Assess Process efficiencies for lifecycle replacements by 3/31/2025.		
Assess and redesign an Asset Management web-based workspace developed by 09/31/2025.		
Assess and redesign client and internal facing Asset Management data analytics dashboards by 12/31/2025.		
OVERALL FUNCTION RATING		

	NI	M/E
Division Goal: Strategic Support		
Maintain all audit, budget, fiscal, personnel, public records, and safety processes to deadlines, standards, and high user satisfaction.		
Maintain an average monthly vacancy rate of 10% or lower by ensuring timely recruitment and onboarding of quality hires, as evaluated through quarterly feedback from IT divisions.		
Ensure 100% compliance with safety standards across all IT spaces by conducting quarterly safety inspections, including walk-throughs and cleanups. Document and address any identified safety issues, ensuring resolution within 30 days of discovery.		
Provide ongoing consulting support through cross-functional work sessions or projects identified by leadership, with the goal of successfully completing 2 major projects to enhance departmental collaboration and outcomes.		
Enhance the performance and engagement of employees by increasing the frequency of meaningful feedback conversations between managers and employees by 30%.		
Ensure all IT-related committee, commission, and board agendas are published at least 3 business days before meetings, meetings are run efficiently, and meeting notes are published within 2 business days of completion, meeting 100% of deadlines.		
Respond to 100% of Mayor, Council, Audit, and IDT requirements by their specified deadlines ensuring timely and accurate submissions.		
Set HR performance metrics that support inclusive working culture.		
Maintain and deliver continuous improvement trainings by developing 4 training modules and providing both existing and new trainings on a request basis, ensuring department-wide accessibility and engagement.		
Ensure 100% of hiring processes involve collaboration with client departments, a hiring team that reflects the City and IT's diverse composition, and yield candidate pools representing multiple population categories.		
Maintain and expand the Capacity Management Workshop by completing assessments with 4 impacted teams and 3 additional ITD teams, supporting managers in identifying capacity gaps and priorities. Provide ongoing problem-solving support to implement 8 prioritized work items, collaborating with the OCM Lead and key teams, including Project Delivery, Service Desk, Device Support, and the EPIC Team.		
Increase engagement at marketing job fairs targeting new candidate populations by at least 15%, as measured through attendee interactions, follow-ups, and applications received.		
Increase the total number of diverse candidates in the recruitment pipeline by 15% and their overall percentage representation by 10%, as measured through applicant tracking data and diversity metrics.		

Complete 6 prioritized SOPs through stakeholder collaboration, ensuring 80% alignment with culture initiatives and capacity management improvements.

Maintain and support the People Manager Experience by guiding the planning and implementation of 4 key outputs requested by managers, ensuring alignment with culture initiatives and continuous stakeholder engagement.

Successfully complete the following projects by budget, schedule, scope, and satisfaction measures defined:

Complete Performance Management Program Refresh by 1/31/2025 per approved Charter.

Complete Intern-to-Hire Program Design and propose by 2/28/2025 per approved Charter.

Complete replacement plan for performance review system, propose to CTO and IT Exec Staff, and earn approval by 3/1/2025.

By 4/30/2025, hold a joint RSJ Change Team and People and Culture Council (PCC) retreat to align resources and vision for ITD's culture shift. Starting January 2025, plan and schedule monthly RSJ/Culture events, targeting 1 divisional/team event per month and 2 org-wide events by 12/31/2025, supporting the culture goals of the ITD Strategic Plan.

Deliver plan for e-learning system administration with design and development of department training programs, as well as new e-learning system administrator for all of Seattle IT by 5/15/2025.

Develop an equity and training fundamentals training program for AI by 5/25/2025.

Implement badge-based printer access by 5/30/2025, reducing unclaimed print jobs by 30% and overall paper use by 20%.

Develop and maintain a centralized repository for HR and administrative processes by 5/30/2025 to reduce silos and improve access.

Develop and implement a formal method to rate manager satisfaction by 5/31/2025. Maintain ≥90% satisfaction rate.

By 5/31/2025, deliver 8 key RTO work products to support ITD staff, with follow-up assessments and adjustments by 6/30/2025, incorporating any additional needs identified in early 2025.

By 5/31/2025, complete the rebranding of RSJ to Workforce Equity.

Develop and document the current state workflow of the budget/layoff process by 6/13/2025, conducting a gap analysis, creating a future state workflow with solutions, and sharing future state workflow with key stakeholders, including HR, OCM, Communications, Finance, Chief of Staff, CTO, CBO, and potentially SHR, for future reference and implementation.

Complete restacking plans and communicate workspace changes, achieving 90% satisfaction with space management by 6/30/2025.

Publish the Hybrid Workplace Policy by 6/30/2025, ensuring 100% distribution to staff and achieving 80% awareness, measured through a post-publication survey and engagement via Leadership Capital and T&D Sessions.

By 6/30/2025, begin evaluating all sites, documents, and policies for alignment with recommended wording and processes based on potential federal law changes. Ensure 100% of internal/external site verbiage and 60% of documents are updated while adhering to RSJ principles.

Transition 90% of meeting agendas and materials to digital platforms by 7/1/2025, reducing printed handouts by 50%.

By 7/1/2025, fully integrate Workforce Equity practices using the SHR UNITE framework to provide equitable development opportunities for all employees. Develop, review, and obtain executive approval for 5 measurable workforce development goals with detailed implementation strategies, ensuring alignment with the 2025-2027 ITD Strategic Plan and workforce needs.

Implement a cohort-based coaching program to develop skills and competencies, supporting the ITD skills matrix. Schedule 2 cohorts (25 leaders each) by 7/1/2025, and create supporting playlists, sites, and structures by June 30, 2025.

	NI	M/E
Complete updates to the hoteling stations and scheduling system for shared office spaces by 7/31/2025 to maximize efficiency and reduce underutilized areas.		
Reinvent a Recognition Program by 7/31/2025, adjust how we celebrate Onboarding Journey by Q2 2025, integrating division-specific training, mentorship, and early achievements.		
Reduce pre- and post-travel processing time by $\geq$50% by 9/30/2025 through streamlined workflows and tools.		
Identify tools and processes improvements that maximize Seattle IT's hiring and retention effectiveness for high performers by 10/10/2025.		
Complete Talent Modernization Project with HR, Labor, and Council Approval by 10/30/2025.		
Establish a Career Pathways Map by 10/31/2025, showing progression opportunities across Seattle IT roles with an emphasis on equity.		
Complete Annual IT Customer Service Survey, analyze and publish results, and link to budget measures by 10/30/2025.		
Complete IT 2025 floor remodel projects by 11/15/2025.		
By 11/30/2025, develop and implement a new process for establishing internal policies, including a structured system for documentation, storage, and communication. Present the structure and storage recommendations for review, approval, and implementation by key stakeholders, including HR, Service Management, DPAC, ExBP, and the Chief of Staff.		
Complete OCM (Organizational Change Management) Oversight: Prosci and OCM Workshops, Community of Practice by 11/31/2025.		
Achieve 100% quarterly executive feedback on SLA performance with 90% satisfaction by 12/1/2025.		
Achieve 90% completion of department-approved certifications in governance, project management, or technical domains by 12/31/2025.		
Complete Project Delivery & OM: UCC, Records Points, and OSE BEPS Project by 12/31/2025.		
By 12/31/2025, implement a quarterly process for conducting stay interviews, starting with framework development in Q1, initial interviews in Q2, data analysis and action planning in Q3, and implementing retention strategies with leadership in Q4.		
Starting January 2025, introduce the concepts of Othering and Belonging through monthly info sessions. Aim for over 40% workforce engagement by 12/31/2025.		
Launch a Leadership Excellence Academy by 1/5/2026, offering workshops on trauma-informed leadership, equity, and change management.		
Repilot the Talent Marketplace by 1/31/2026, allowing employees to work across divisions or projects to enhance skill development and career satisfaction.		
Assess options, recommend direction, and set projects for the following:		
Assess the re-use of performance management systems and cooperative contracts to replace the citywide system cancelled by SDHR by 6/1/2025.		
Human-centered design plan creation by 11/31/2025: • Create plan and complete roadshow of the methodology. • Identify 2 projects where Human Center Design can be used and measure the impact. • Identify success metrics.		
Timely payroll processing, with an accuracy rate of 98%- 99%. Bi-Weekly processing and weekly auditing of process and data.		
OVERALL FUNCTION RATING		

	NI	M/E
Division Goal: Advanced and Digital Services		
Maintain systems to provide high reliability, performance, and user satisfaction.		

		NI	M/E
	Achieve service level standards for uptime and availability, case response and resolution, and customer satisfaction.		
	Maintain 100% of production systems to within one major version and three updates of current.		
	Successfully complete the following projects by budget, schedule, scope, and satisfaction measures defined:		
	Incorporate capacity and criteria for Technology Demonstration Projects into the Consolidated Triage process by 3/30/2025 per approved Charter.		
	Complete development, input process, approval, and communications of new AI Policy by 1/24/2025 per approved Charter.		
	Council SLI ITD-002S-A-1 ("…Executive collaborate with the City Council to establish an advisory workgroup to explore alternative financing and operating models for the Seattle Channel to ensure its long-term sustainability" by 6/30/2025.		
	Complete milestones in Enhanced Service Pathways Project with major reduction in P1 and P2 occurrence rates by 6/30/2025 per approved Charter.		
	Lead Seattle Channel Mayor-Council future direction process set by legislative direction.		
	Complete Service Design Program launch by 12/31/2025 per approved Charter.		
	Complete City Council District 2 Vacancy Process Coverage by 1/28/2025.		
	Complete Video Voter's Primary Election Guide by 6/15/2025 and Complete Video Voters General Election Guide by 10/15/2025.		
	OVERALL FUNCTION RATING		

	Division Goal: Data Enablement	NI	M/E
	Maintain systems to provide high reliability, performance, and user satisfaction.		
	Achieve database service level standards for uptime and availability, case response and resolution, and customer satisfaction.		
	Achieve data analytics service level standards for uptime and availability, case response and resolution, and customer satisfaction.		
	Maintain City data standards and architecture in support of models, dev boxes, agent frameworks, model gateways, labeling and cleaning, and partners work.		
	Maintain 100% of production systems to within one major version and three updates of current.		
	Maintain CADD-GIS Integrations and GIS common data layers availability for use by GIS users across the City.		
	Complete initial responses to 100% of Open Data requests within 5 business days.)		
	Successfully complete the following projects by budget, schedule, scope, and satisfaction measures defined:		
	Complete Data Governance strategy (design and plan), including recommendations from a Racial Equity Toolkit, to advance data literacy, governance, and shared best practices in accordance with the Mayor's One Seattle Data Strategy by 6/30/2025.		
	Complete development of an implementation plan in accordance with the Mayor's One Seattle Data Strategy, addressing data use, access, skills and training, and how data accuracy, security, privacy, transparency, and disaggregation will be ensured by 6/30/2025.		
	Citywide engineering standards: establish and adopt modified industry standard color schema (APWA, NCS) by 6/30/2025.		
	Upgrade Encampment Mobile Application for/with Mayor's Office for use by field staff by 7/15/2025		
	Complete Future of Database Administration Services design and plan by 8/29/2025 per approved Charter.		

Goal / Task	NI	M/E
Complete Unified Data Analytics Services design and plan by 8/29/2025 per approved Charter.		
Complete Data Science Services design, skills map, projects, and plan by 8/29/2025 per approved Charter.		
Develop and receive acceptance of new CARE Data Mart for operational analysis of public safety data by 8/31/2025.		
Conduct optimization review of database platforms and set plans/recommendation for rearchitecting, service improvements, and accompanying cost savings by 9/30/2025.		
Complete a modern data proof of concept with Cloud Service per an agreed statement of work by 9/30/2025.		
Complete Transparent Data Encryption (TDE) for legacy databases by 10/31/2025 per approved Charter.		
Complete approved Executive Data Governance Board 2025 project per approved Charter by 11/30/2025.		
Demonstrate that data.seattle.gov is compliant with WCAG 2.1 requirements by 11/30/2025.		
Complete Phase 2 using cloud-based CARD system by 12/1/2025 (2024 rollover)		
Increase Open Data automated updates by 10% by 12/30/2025 per approved Charter.		
Complete Server Application TNS AD LDAP rollout for one Dept by 12/31/2025 per approved Charter.		
Citywide engineering standards: Adopt, implement, and enforce symbology standards for citywide engineers and external engineering partners contracted by City departments by 12/31/2025.		
Complete SDCI spatial management system implementation and legacy replacement by 3/2/2026.		
Implement Virtual Communication Center upgrades/enhancements to inter-agency system by 3/31/2026.		
Provide Club World Cup (6/30/2025) and World Cup (6/30/2026) Preparation Support - GIS data and solutions for interdepartmental planning • Police Operation Center prep. • Joint partner coordination for the 2025 & 2026 international events.		
Complete sunsetting of deprecated desktop GIS application for citywide end-users by 6/30/2026.		
Complete replacement of Geospatial Data Management System for Streets & Addresses GIS data editors by 6/30/2026.		
Assess options, recommend direction, and set projects for the following:		
Assess options for utilization of digital tools and AI to improve public access to available data by 5/31/2025.		
Develop charter and recommend direction to set a project to enable and recognize enterprise data management by 8/29/2025.		
Assess options and opportunities for consolidation of database types to inform a future project by 9/30/2025.		
Complete assessment of internal and external data science roles and skills sets and deliver gap analysis for Citywide resource needs by 10/1/2025.		
OVERALL FUNCTION RATING		

Division Goal: Finance	NI	M/E
Maintain systems to provide high reliability, performance, and user satisfaction.		
Maintain IT Fiscal Status report to providing budget/encumbered/spent/planned spending status within two weeks of each month-end close to ensure responsible fiscal management with no legal budget exceptions.		

		NI	M/E
	Maintain 100% fiscal compliance checks on assets, purchases, receipts, meal reimbursements, travel, miscellaneous reimbursements, and City credit cards across IT divisions.		
	Fulfill >99% of standard purchasing requests withing ten (10) business days.		
	Maintain budget system, forecasting system, travel and expense reimbursement tool, financial management reporting tools, and any new tools introduced throughout the year.		
	Successfully complete the following projects by budget, schedule, scope, and satisfaction measures defined:		
	Complete review and update 50% of ITD's Financial Management Policies by 11/30/2025.		
	Complete 2025 Equity in Procurement Plan by 2/28/2025 per approved Charter.		
	Complete Real-Time Fiscal Tracking and Reporting Project Proposal by 4/30/2025 per approved Charter.		
	Complete Strategic Procurement and Engagement Program approach by 6/30/2025 per approved Charter.		
	Complete Modern Cost Allocation Plan approach by 9/30/2025 per approved Charter.		
	Plan and deliver IT vendor fair by 10/1/2025		
	Complete assessment of Budget System options and make recommendation by 10/31/2025 per approved Charter.		
	Complete 2026 Budget per CBO deadlines by 11/24/2025. Baseline (mid-March), Proposal Memo (Mid-March), Rates (early May), full budget submittal (early June), council presentation/documents (October).		
	Complete 5 financial management trainings/info sessions by 12/15/2025.		
	Complete Biennial Audit of Physical Asset Inventory within 15 days of deadline issued by Citywide Accounting and Payroll (CAP).		
	Assess options, recommend direction, and set projects for the following:		
	Explore grants for AI and Cybersecurity with OED and OEM, respectively, by 7/31/2025 per approved Charter.		
	OVERALL FUNCTION RATING		

	Division Goal: Communications	NI	M/E
	Maintain systems to provide high reliability, performance, and user satisfaction.		
	Achieve service level standards for uptime and availability, case response and resolution, and customer satisfaction.		
	Maintain 100% of production systems to within one major version and three updates of current.		
	Organize, write, and submit Digital Cities Application (process begins April/May and submission generally happens in July).		
	Develop weekly communications newsletters for clients with tech news, updates, and trainings about 48-50 weeks of the year.		
	Develop weekly communications newsletters for ITD staff to share news, updates, stories of good works about 48-50 weeks of the year.		
	Continue to elevate and lead the Seattle IT Community Partners Forum through best practice communications and awareness for Seattle IT projects.		
	Successfully complete the following projects by budget, schedule, scope, and satisfaction measures defined:		
	Host quarterly Pop-Ups for clients focusing on in-person support from various ITD teams by 12/31/2025 per approved Charter.		
	Promote Seattle IT team members through various conferences, podcasts, social media, and other external opportunities to showcase the talent and innovative work at the City of Seattle by 12/31/2025 per approved Charter.		

Complete website accessibility work as written through the IDT (Interdepartmental Team) from the DOJ ruling by 4/30/2026 per approved Charter.

Assess options, recommend direction, and set projects for the following:

Deliver plan for IAP2 Spectrum-based outreach and engagement with PORE Division for technology adoption, privacy, and responsible use of AI by 3/31/2025, partnering with the Department of Neighborhoods.

OVERALL FUNCTION RATING