

Seattle Information Technology Department

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Department Overview

The Seattle Information Technology Department (Seattle IT) provides strategic direction for and management of the City's information technology resources. These include telecommunications, data, and supporting physical infrastructure; applications and application infrastructure; computer engineering and operations; data centers, servers, storage, and backup equipment; desktop, mobile, and printing devices; cloud services; digital engagement services; and the services to provide, maintain, and support the above for the City.

With a full view of the City's IT needs, Seattle IT looks for opportunities to consolidate multi-department IT requests into one Citywide project, identifies similar programs that can share a common platform, and considers where a department may already have a solution that another department could utilize.

Seattle IT is organized into 12 divisions: Frontline Digital Services; Digital Workplace; Business Applications; Platform Applications; Client Solutions; Executive Advisor; Service Modernization; Chief Privacy Officer; Digital Security & Risk; Technology Infrastructure; Chief of Staff; and Finance.

The **Frontline Digital Services** Division is accountable for day to day client support and services, including device and customer support, web support, and IT service management.

The **Digital Workplace** Division provides modern tools and technologies for the City. The division endeavors to find all the processes the City is using and improve them with digital tools.

The **Business Applications** Division provides development and support for applications that are specific to departments' business needs, including finance and human resources, public safety and dispatch, and utility systems.

The **Platform Applications** Division manages enterprise-wide software solutions including GIS, CRM, and Permitting. The division's support ranges from ongoing software maintenance to enhancements and special projects.

The **Client Solutions** Division strategically leads departments through technology service delivery. The division is a part of the Seattle IT Leadership Team and plays a vital role in service delivery to its business customers.

The **Executive Advisor** Division oversees several business-critical areas including the City's cable television franchises, providing affordable high-speed internet access to residents, businesses, and institutions. The division maintains regular information exchanges with government stakeholders and oversees the department's digital equity program.

The **Service Modernization** Division addresses new functionality and plans a modern approach to Best-in-Class digital service.

The **Chief Privacy Officer** Division provides structure and guidance essential for City departments to fully incorporate appropriate privacy practices into daily operations, and to build public trust and confidence in how we collect and manage the public's personal information.

The **Digital Security & Risk** Division balances safeguarding the City's assets, infrastructure, and the information entrusted to the City with the City's commitment to openness, transparency, equity, and innovation.

The **Technology Infrastructure** Division manages the back-end infrastructure of the organization.

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The **Chief of Staff** Division provides the services that enable the successful operation of the department including corporate performance management, human resources, communications, and administrative services.

The **Finance** Division provides budget, accounting, contracting and purchasing services to the department.

As an internal service department, Seattle IT provides services to other City departments that in turn pay Seattle IT for the services they purchase. As such, Seattle IT receives revenue from most of the major fund sources within the City, including the General Fund, Seattle City Light, Seattle Public Utilities, Seattle Department of Transportation, Seattle Department of Construction and Inspections and the Retirement Fund. Seattle IT also receives funds from the City's Cable Television Fund, grants and other government agencies external to the City (e.g., Seattle Public Schools, the Port of Seattle) that buy Seattle IT services for special projects.

Cable Fund Overview

Beginning in 1996, the City of Seattle entered into cable franchise agreements that included a franchise fee as compensation for cable television providers locating in the public right-of-way. The City has approved franchises with CenturyLink, Comcast and Wave Division I.

The Cable Television Franchise Fund (created by Ordinance 118196) revenues come from the franchise fee collected from the agreements. Related expenditures are budgeted in Seattle IT and charged to the Cable Television Franchise Fund. Resolution 30379 establishes usage policies for the fund. The fund pays for the following services:

- administration of the Cable Customer Bill of Rights as well as the public, education, and government access costs the City is obligated to fund under the terms of its cable franchise agreements;
- support of the Seattle Channel, including both operations and capital equipment;
- programs and projects promoting technology literacy and access, including related research, analysis, and evaluation; and
- use of innovative and interactive technology, including television and online content, to provide ways for residents to access City services.

Budget Snapshot

	2019 Actuals	2020 Adopted	2021 Proposed
Department Support			
Other Funding - Operating	228,819,930	249,775,288	238,994,803
Total Operations	228,819,930	249,775,288	238,994,803
Capital Support			
Other Funding - Capital	30,151,671	32,028,057	37,438,137
Total Capital	30,151,671	32,028,057	37,438,137
Total Appropriations	258,971,601	281,803,345	276,432,940
 Full-Time Equivalents Total*	 680.60	 701.10	 672.10

* 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

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Budget Overview

Budget Efficiencies

The City is projecting significant revenue losses due to COVID-19 and the resulting public health crisis. As a result, the 2021 Proposed Budget includes reductions for most departments across the City, including Seattle IT. Seattle IT reviewed its budget to find reductions that would reduce client rates and maintain delivery of core services. The 2021 Proposed Budget includes:

- increasing the assumed employee vacancy rate for Seattle IT from 4% to 6%;
- plans to abrogate positions that are vacated due to retirement;
- changes to the client engagement model and print and batch processing services; and
- savings on consulting services and system maintenance.

Position Transfers

The 2021 Proposed Budget includes transfers of positions from Seattle IT to the Seattle Department of Construction and Inspections, Seattle Public Utilities and Finance and Administrative Services for work that was deemed to be operational technology best suited in the departments outside Seattle IT. Further details on these transfers are in the Incremental Budget Changes section.

Seattle IT Initiatives,

The 2021 Proposed Budget includes funding for Seattle IT to continue to provide core IT services, enhance its cyber security posture and implement new projects on behalf of the City. Two key changes to improve the delivery of IT services include additional staffing to increase capacity for Seattle IT's Security team and additional budget for cyber security insurance.

Cable Television Franchise Fund Budget Efficiencies

The Cable Television Franchise Fund receives revenues from cable television provider franchise fees. The 2021 Proposed Budget continues previous uses of the Cable Fund for programs such as the Seattle Channel, the Cable Customer Bill of Rights, initiatives that promote technology literacy and access, and technology that provides ways for residents to access City services.

Cable franchise fee revenues declined significantly from 2018 to 2019 and continued to decline in 2020. Seattle residents increasingly discontinue their cable television service in favor of internet-based streaming video services that are not subject to the City's regulatory structure. The 2021 Proposed Budget reflects reductions implemented in mid-2020 including ending contracted services for Public Access Television and the RecTech program at Seattle Parks and Recreation community centers. Seattle IT is closely monitoring quarterly franchise payments to determine if future reductions will be necessary.

Department Initiatives

Seattle IT's budget includes funding for two department-specific IT Initiatives projects: Seattle City Light IT Initiatives and Seattle Public Utilities IT Initiatives. These project funds are appropriated in both Seattle IT and in department budgets. These projects are shown in the Seattle IT budget book pages; however, the detail for these projects are included in the budget book sections for the individual departments. Please see the individual departments' budget book sections for more details.

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Incremental Budget Changes

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	2021 Beginning Budget	FTE
2021 Beginning Budget	289,150,766	701.10
Baseline		
Citywide Adjustments for Standard Cost Changes	969,897	-
Counts Change	1,131,509	-
Adjustment for One-Time Budget Changes	(17,625,616)	-
Realign Post-Rate Revenue Changes	7,328	-
Inflation	4,903,957	-
Adjust IT Professional Wage Budget to Align with Wage Study Results	(1,154,143)	-
Annual Maintenance Contract Realignment	(642,966)	-
Central Cost Manual Baseline Adjustments	-	-
Ongoing Costs from 2020 Projects	1,683,211	-
Depreciation, Principal, Interest Realignment	(1,091,350)	-
Labor Realignment	(181,807)	-
Baseline Technical Adjustments & Budget Clean Up	(291,771)	-
Proposed Operating		
PeopleSoft Financial System Transfer	(4,146,029)	(9.00)
Transfer SDCI Accela Resource from Seattle IT to SDCI	(188,311)	(1.00)
True Up Telecom Direct Bill Budget	1,187,179	-
Critical Security Needs	2,599,748	6.00
Cyber Security Liability Insurance	600,000	-
Cable: Eliminate Funding for Public Access Television Contract	(292,000)	-
Cable: Eliminate Funding for RecTech	(180,000)	-
Increase Vacancy Rate by 2%	(2,296,363)	-
New Client Engagement Model	(2,647,929)	(14.00)
Reduce Revenue Collection for Mobiles & Portables Radio Reserve	-	-
Retirement Driven Attrition	(6,629,000)	-
Consulting and Annual Maintenance Efficiencies	(1,002,625)	-
Eliminate Print and Batch Processing Services	(391,936)	(3.00)
Emergency Medical Dispatch Maintenance Costs	180,000	-
Finance and Administrative Services Budget System Replacement	500,000	-
Seattle Public Utilities CIP Technical Adjustment	1,000,000	-
Seattle City Light CIP Technical Adjustment	13,206,882	-

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Proposed Capital

Eliminate Telephones Hardware CIP	(237,341)	-
Technical Adjustments to IT CIP	(1,700,000)	-

Proposed Technical

Balancing Technical Item	-	-
Cable Fund Technical Adjustment	(172,210)	-
Adjust Capital Projects CIP revenues	-	-
Adjust Capital Projects Operating Changes	(2,098)	-
Changes to Seattle IT's Allocated Funding Methodologies	16,312	-
Citywide Adjustments Central Cost Manual-Questica Balancing	(37,674)	-
IT Count Clean Up	4,650	-
IT Structure Clean Up	-	-
Operating Impacts of Telephone Hardware CIP Elimination	-	-
Updated Inflation Factors	(1,691,240)	-
Additional Inflation Changes	723,173	-
Operating Technical Adjustments	(200,459)	-
SPU Department Position Transfers	(928,803)	(7.00)
Position Realignment	-	(1.00)
Finance and Administrative Services Funding Transfer for Human Capital Management Project	2,300,000	-

Total Incremental Changes	\$(12,717,826)	(29.00)
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Total 2021 Proposed Budget	\$276,432,940	672.10
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Description of Incremental Budget Changes

Baseline

Citywide Adjustments for Standard Cost Changes

Expenditures	\$969,897
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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, Information Technology Department, 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.

Counts Change

Expenditures	\$1,131,509
Revenues	\$1,131,509

This baseline change updates the counts used in Seattle IT's various cost recovery methodologies to better reflect

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current IT usage across the City. Note that the changes in dollars shown above represent the impact the counts change has on IT's share of these services and the change in revenue to recover its cost. The count changes are not changing the total cost of providing these services.

Adjustment for One-Time Budget Changes

Expenditures	\$(17,625,616)
Revenues	\$(17,625,616)

This item includes budget adjustments for one-time changes in the 2020 Adopted Budget. These include removing the budget for rebating the 2018 true-up as well as project funding for various department initiatives. The department initiatives include Seattle Department of Transportation Street Use project and Hansen Archiving project; Seattle Department of Construction and Inspections laptop purchases; Finance and Administrative Services Animal Shelter's Pet Point, CPIMS and risk management software; Seattle Department of Human Resources Customer Service project and CARATS replacement; and Department of Education and Early Learning Child Information and Provider System enhancements.

Realign Post-Rate Revenue Changes

Expenditures	\$7,328
Revenues	\$7,326

This baseline change updates budget and revenues to reflect changes made to Seattle IT's budget after customer rates were locked during the 2020 budgeting process.

Inflation

Expenditures	\$4,903,957
Revenues	\$4,903,957

This baseline change adjusts inflation factors as prescribed by the City Budget Office for the budget. It includes an add for 2021 coalition and non-represented annual wage increases.

Adjust IT Professional Wage Budget to Align with Wage Study Results

Expenditures	\$(1,154,143)
Revenues	\$(1,154,143)

This baseline change aligns the salary and benefits budget for Information Technology Professional staff with results of the ITP Wage Study that concluded in 2019. While individual salaries of staff increased, the total amount was less than what had been reserved in the budget.

Annual Maintenance Contract Realignment

Expenditures	\$(642,966)
Revenues	\$(642,966)

This baseline change realigns Seattle IT's funding for annual software maintenance contracts with the projected IT service needs for the 2021 budget. The reduction in total budget is the result of Seattle IT's portion of the cost of software maintenance changing and does not reflect a change in the need for total funding in this area. Seattle IT is a client of itself and collects revenues to cover its expenditures.

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Central Cost Manual Baseline Adjustments

Expenditures	-
Revenues	-

This item makes a net zero technical adjustment to bring Seattle IT's baseline budget into alignment with the City's 2020 Adopted Central Cost Manual for certain centralized costs.

Ongoing Costs from 2020 Projects

Expenditures	\$1,683,211
Revenues	\$1,683,211

This baseline change adds budget for the ongoing costs for projects approved in the 2020 Adopted Budget for the Seattle Police Department Computer Aided Dispatch Replacement, Finance and Administrative Services FleetAnywhere, and Seattle Department of Human Resources Compensation Assignment Reporting and Tracking System.

Depreciation, Principal, Interest Realignment

Expenditures	\$(1,091,350)
Revenues	\$(1,091,350)

This baseline change 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 2021 CIP. Major changes include the end of debt service on previous issuances for IT Service Management Tool project and Next Generation Data Center and the proposed issuance of bonds in 2021. The 2021 new bonds being issued fund both Computing Services Architecture and Data and Telephone Infrastructure.

Labor Realignment

Expenditures	\$(181,807)
Revenues	\$(181,807)

This baseline change realigns Seattle IT's existing FTEs with the area of IT service that their corresponding body of work is in the budget. The decrease in total budget is the result of changes to Seattle IT's cost of Seattle IT services and does not reflect a change in the number or cost of IT staff.

Baseline Technical Adjustments & Budget Clean Up

Expenditures	\$(291,771)
Revenues	\$(30,194,683)

This baseline change reflects a variety of technical changes to Seattle IT's 2021 budget. Major changes include removing unfunded appropriation where it is no longer needed and consolidating operating divisions' supply budget to an existing project in Leadership and Administration to allow for more efficient purchasing. This item also removes \$30.2 million of one-time funding from the 2020 Adopted Budget.

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Proposed Operating

PeopleSoft Financial System Transfer

Expenditures	\$ (4,146,029)
Revenues	\$ (4,146,029)
Position Allocation	(9.00)

This item transfers positions working on PeopleSoft 9.2 and their corresponding budget authority to Finance and Administrative Services. This change includes the nine staff as well as ongoing support and maintenance budget for the project.

Transfer SDCI Accela Resource from Seattle IT to SDCI

Expenditures	\$ (188,311)
Position Allocation	(1.00)

This action transfers ongoing budget and position authority for 1.0 FTE Information Technology Professional-A from Seattle Information Technology (Seattle IT) to the Seattle Department of Construction and Inspections (SDCI). This position has evolved to focus on the SDCI business side of Accela, rather than the IT side of Accela, and has a critical and in-depth knowledge of both sides. The position has been on loan to SDCI from Seattle IT since early 2018.

True Up Telecom Direct Bill Budget

Expenditures	\$1,187,179
Revenues	\$1,187,179

Over the past three years, the Telecom Direct Bill project has consistently exceeded its annual expenditure budget which resulted in Seattle IT requesting supplemental budget items to make sure it does not exceed its legal appropriation. The Telecom Direct Bill project includes the monthly charge to departments for wireless costs for cellphones. Occasionally, the project includes one-time charges for changes to the locations of the City's landlines. This item adjusts the baseline budget for the Telecom Direct Bill project to better align with the average amount of actual expenses incurred over the past two years.

Critical Security Needs

Expenditures	\$2,599,748
Revenues	\$2,599,748
Position Allocation	6.00

This item adds funding for three cybersecurity tools and platforms, along with the necessary staffing to maintain and strengthen the security posture of the City. They are:

- a security platform to prevent machine compromise and identify and respond to cyber-attacks
- a tool that automates the evaluation of City department security postures
- a security-segmentation technology that prevents the spread of breaches inside data center environments such as ransomware attacks

Seattle IT works under the principle of zero compromise on maintaining a secure cyber posture for the City of Seattle. Cyber-attacks targeting state and local municipalities are on the rise. As local governments adopt new technologies, cybersecurity has become urgent and necessary for the City to carry out its basic services and operations.

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Cyber Security Liability Insurance

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

This item adds funding for an annual cybersecurity insurance policy.

Cable: Eliminate Funding for Public Access Television Contract

Expenditures	\$(292,000)
Revenues	\$(292,000)

The City ended the contract for Public Access Television mid-year 2020 due to decreases in cable fund revenues and the need for cost reductions. This change eliminates \$292,000 in annual, ongoing funding for a Public Access Television Channel Manager program as operated under contract to Seattle Community College District VI, providing service as Seattle Community Media (SCM).

Cable: Eliminate Funding for RecTech

Expenditures	\$(180,000)
Revenues	\$(180,000)

The City ended the contract for RecTech programming at five Seattle Parks and Recreation community centers mid-year 2020 due to decreases in cable fund revenues and the need for cost reductions. This change eliminates \$180,000 in annual funding for the RecTech program as operated by the Associated Recreation Council on behalf of Seattle Parks and Recreation.

Increase Vacancy Rate by 2%

Expenditures	\$(2,296,363)
Revenues	\$(2,296,363)

This item increases the department's employee vacancy rate assumption in the budget from 4% to 6%. By adjusting the vacancy rate assumption, the reduction better aligns the 2021 budget with the expected vacancy rate.

New Client Engagement Model

Expenditures	\$(2,647,929)
Revenues	\$(2,647,929)
Position Allocation	(14.00)

Seattle IT's current business engagement follows a typical account management model, with a single point of contact for departments. In the era of resource constraints, Seattle IT will shift to a less intensive resource approach. The role of the Client Service Director will be eliminated, with IT managers and division directors owning the client relationships specific to their services. A smaller pool of client services advisors will remain to assist in triaging non-standard support requests. Seattle IT will direct customer requests to self-serve options when available.

Reduce Revenue Collection for Mobiles & Portables Radio Reserve

Expenditures	-
Revenues	\$(219,214)

This item reduces the revenue collection by Seattle IT for public safety mobile and portable devices. This revenue contributes to a reserve that funds the periodic replacement of radio equipment used by the Seattle Police Department and the Seattle Fire Department. Seattle IT anticipates the current reserve will be sufficient to cover the

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cost of replacements and will not need to collect further revenues in the short term.

Retirement Driven Attrition

Expenditures	\$ (6,629,000)
Revenues	\$ (6,629,000)

This change reflects a reduction in budget to reflect an assumption that existing staff will retire or leave the organization in 2020 and 2021 and will not be replaced. Seattle IT will eliminate positions associated with this reduction in the 2022 budget.

Consulting and Annual Maintenance Efficiencies

Expenditures	\$ (1,002,625)
Revenues	\$ (1,002,625)

This item reduces Seattle IT's budget for consulting services by \$300,000 and annual maintenance costs by \$700,000 on an ongoing basis. Seattle IT found annual maintenance costs efficiencies by combing through maintenance contracts and records to determine which contracts are either no longer needed or could be reduced.

Eliminate Print and Batch Processing Services

Expenditures	\$ (391,936)
Revenues	\$ (391,936)
Position Allocation	(3.00)

Seattle IT will eliminate the Print Services and Batch Processing services from its core services and the three positions that work on this body of work will be eliminated. The demand for these services has decreased.

Emergency Medical Dispatch Maintenance Costs

Expenditures	\$180,000
Revenues	\$180,000

This item provides funding for the annual maintenance costs for the Seattle Fire Department's Emergency Medical Dispatch (EMD) program. The EMD is used daily by Fire Alarm Center dispatchers to quickly determine the nature of a 911 emergency to assist with the assignment of appropriate resources and level of response.

Finance and Administrative Services Budget System Replacement

Expenditures	\$500,000
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This item adds expenditure authority to Seattle IT to transfer \$500,000 from Seattle IT's fund balance to Finance and Administrative Services (FAS) to replace its current budget system and ensure FAS budget and rate development is on time, accurate and compliant with PeopleSoft 9.2.

Seattle Public Utilities CIP Technical Adjustment

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

This item increases appropriation authority in the Applications BSL budget to align with the anticipated Seattle Public Utilities' CIP budget for technology projects in 2021.

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Seattle City Light CIP Technical Adjustment

Expenditures	\$13,206,882
Revenues	\$13,206,882

This item increases appropriation authority in the Applications BSL budget to align with the anticipated Seattle City Light's CIP budget for technology projects in 2021.

Proposed Capital

Eliminate Telephones Hardware CIP

Expenditures	\$(237,341)
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This item eliminates the legacy "Telephone Hardware" project. This CIP project has been the source of legacy telephone system hardware replacement budget. The legacy system is being replaced with the Unified Communication system, and the "Telecom Redesign" CIP project budget will support the ongoing needs of Unified Communications.

Technical Adjustments to IT CIP

Expenditures	\$(1,700,000)
Revenues	\$(1,700,000)

This proposal includes three changes to Seattle IT's capital program. The first transfers \$1,700,000 in Human Capital Management (HCM) Scoping Study funding from Seattle IT to FAS. The second changes the way that Seattle IT projects revenues for annual fiber network maintenance work so that City departments can better plan for billable costs. The third realigns the funding adopted in the Next Generation Data Center capital project to where spending is planned in Seattle IT's CIP budget.

Proposed Technical

Balancing Technical Item

Revenues	\$4,027,679
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This is a technical item to balance revenues and expenditures for the Funds managed by this department.

Cable Fund Technical Adjustment

Expenditures	\$(172,210)
Revenues	\$(172,210)

This item adjusts the Cable Television Franchise Fee Fund (10101) budget to reflect changes in the use of Franchise Fee revenue. This change reflects budget changes as well as changes in methodologies that impact Cable-funded projects and shared services.

Adjust Capital Projects CIP revenues

Expenditures	-
Revenues	\$36,005,880

This technical item adds projected rate and bond revenue for the 2021 Proposed CIP Budget.

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Adjust Capital Projects Operating Changes

Expenditures	\$(2,098)
Revenues	\$(309,898)

This technical item adjusts Seattle IT's budget to reflect incremental changes to the revenue collected for CIP projects. The expenditure change corrects an issue with operating lines that were added to the CIP in the 2020 budget.

Changes to Seattle IT's Allocated Funding Methodologies

Expenditures	\$16,312
Revenues	\$16,312

This technical change represents the impact some methodology changes have on IT's share of these services and the change in cost used to recover that. The methodology changes are not changing the total cost of providing these services.

Citywide Adjustments Central Cost Manual-Questica Balancing

Expenditures	\$(37,674)
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This item shifts the Citywide Central Cost Manual adjustments completed centrally to better align with where the related expenses are assigned in Seattle IT's budget and corrects the total to align with the amounts in the Central Cost Manual.

IT Count Clean Up

Expenditures	\$4,650
Revenues	\$4,650

This technical change represents adjustments made to Seattle IT's counts after the baseline count update occurred. The change in expenditures represent the impact the count changes have on IT's share of these services and the additional revenue needed to recover that. The count changes are not changing the total cost of providing these services.

IT Structure Clean Up

Expenditures	-
Revenues	\$(4,907)

This is a technical change in Seattle IT's budget that does not affect customers. It represents the consolidation of portions of Seattle IT's budget into two budget programs.

All the Business Advancement Team (BAT) projects are consolidated into the existing BAT-Client Solutions project. This change streamlines the process for staff and makes coding more transparent for management.

Most projects in the Leadership and Administration BSL are consolidated into a new budget program called Departmental Indirect Costs. City Wide Accounting requested Seattle IT update its administrative structure to be like other City departments.

Operating Impacts of Telephone Hardware CIP Elimination

Expenditures	-
Revenues	\$(237,341)

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This change reflects the impact of eliminating telephone hardware CIP on operating revenues.

Updated Inflation Factors

Expenditures	\$(1,691,240)
Revenues	\$(1,691,240)

This change updates inflation with the revised inflation factors provided by CBO for the 2021 fiscal year.

Additional Inflation Changes

Expenditures	\$723,173
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This change updates Seattle IT's personnel budget with the final, revised inflation factors provided by the City Budget Office for this budget cycle. This does not include a 2021 salary increase for non-represented Executives, Managers and Strategic Advisors.

Operating Technical Adjustments

Expenditures	\$(200,459)
Revenues	\$263,547

This item represents two technical adjustments for Seattle IT. The first realigns the debt service amongst various operating projects because of the CIP realignment. The second represents the impacts of other 2021 Proposed Budget items on Seattle IT's indirect cost model.

SPU Department Position Transfers

Expenditures	\$(928,803)
Revenues	\$(928,802)
Position Allocation	(7.00)

This technical change reflects the transfer of seven Information Technology Professional positions to Seattle Public Utilities (SPU) in the 2020 3rd Quarter Supplemental Budget Ordinance. These positions perform work now deemed operational to SPU.

Position Realignment

Position Allocation	(1.00)
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This item includes two Seattle IT position realignments that have no funding impacts. The first is for a net decrease of 2.0 FTE to align Seattle IT's budgeted FTE count with the Human Resources Information System (HRIS). The second adds position authority for 1.0 regular FTE and combines two existing 0.5 FTE positions into a single position to support the City's Privacy and eDiscovery programs. The two positions will support the City with Surveillance Ordinance compliance.

Finance and Administrative Services Funding Transfer for Human Capital Management Project

Expenditures	\$2,300,000
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This item adds the legal budget necessary to transfer \$2.3 million in IT Fund Balance to Finance and Administrative Services to support the citywide Human Capital Management (HCM) project.

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Expenditure Overview

	2019 Actuals	2020 Adopted	2021 Proposed
Appropriations			
ITD - BC-IT-C0700 - Capital Improvement Projects			
50410 - Information Technology Fund	-	32,027,746	37,438,137
Total for BSL: BC-IT-C0700	-	32,027,746	37,438,137
ITD - BC-IT-C7000 - Capital Improvement Projects			
50410 - Information Technology Fund	30,151,671	-	-
Total for BSL: BC-IT-C7000	30,151,671	-	-
ITD - BO-IT-C1000 - Cable Television Franchise Fund			
10101 - Cable TV Franchise Fund	10,159,368	-	-
Total for BSL: BO-IT-C1000	10,159,368	-	-
ITD - BO-IT-D0100 - Leadership and Administration			
50410 - Information Technology Fund	-	32,918,383	25,128,813
Total for BSL: BO-IT-D0100	-	32,918,383	25,128,813
ITD - BO-IT-D0200 - Cable Franchise			
10101 - Cable TV Franchise Fund	-	7,343,268	7,171,058
Total for BSL: BO-IT-D0200	-	7,343,268	7,171,058
ITD - BO-IT-D0300 - Technology Infrastructure			
50410 - Information Technology Fund	-	48,627,531	44,052,149
Total for BSL: BO-IT-D0300	-	48,627,531	44,052,149
ITD - BO-IT-D0400 - Frontline Services and Workplace			
50410 - Information Technology Fund	-	42,936,657	40,696,005
Total for BSL: BO-IT-D0400	-	42,936,657	40,696,005
ITD - BO-IT-D0500 - Digital Security & Risk			
50410 - Information Technology Fund	-	5,299,398	8,448,605
Total for BSL: BO-IT-D0500	-	5,299,398	8,448,605
ITD - BO-IT-D0600 - Applications			
50410 - Information Technology Fund	-	106,878,836	108,420,387
Total for BSL: BO-IT-D0600	-	106,878,836	108,420,387
ITD - BO-IT-D0800 - Client Solutions			
50410 - Information Technology Fund	-	5,771,525	5,077,785
Total for BSL: BO-IT-D0800	-	5,771,525	5,077,785

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ITD - BO-IT-D1000 - Leadership and Administration

50410 - Information Technology Fund	36,801,403	-	-
Total for BSL: BO-IT-D1000	36,801,403	-	-

ITD - BO-IT-D3000 - Engineering and Operations

50410 - Information Technology Fund	75,640,557	-	-
Total for BSL: BO-IT-D3000	75,640,557	-	-

ITD - BO-IT-D4000 - Digital Engagement

50410 - Information Technology Fund	10,495,469	-	-
Total for BSL: BO-IT-D4000	10,495,469	-	-

ITD - BO-IT-D5000 - Security, Risk & Compliance

50410 - Information Technology Fund	5,385,644	-	-
Total for BSL: BO-IT-D5000	5,385,644	-	-

ITD - BO-IT-D6000 - Applications Services

50410 - Information Technology Fund	54,776,845	-	-
Total for BSL: BO-IT-D6000	54,776,845	-	-

ITD - BO-IT-D8000 - Client Services Management

50410 - Information Technology Fund	3,406,638	-	-
Total for BSL: BO-IT-D8000	3,406,638	-	-

ITD - BO-IT-D9000 - IT Initiatives

50410 - Information Technology Fund	32,154,006	-	-
Total for BSL: BO-IT-D9000	32,154,006	-	-

Department Total	258,971,601	281,803,345	276,432,940
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Department Full-Time Equivalents Total*	680.60	701.10	672.10
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** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Budget Summary by Fund Seattle Information Technology Department

	2019 Actuals	2020 Adopted	2021 Proposed
10101 - Cable TV Franchise Fund	10,159,368	7,343,268	7,171,058
50410 - Information Technology Fund	248,812,233	274,460,077	269,261,881
Budget Totals for ITD	258,971,601	281,803,345	276,432,940

Seattle Information Technology Department

Revenue Overview

2021 Estimated Revenues

Account Code	Account Name	2019 Actuals	2020 Adopted	2021 Proposed
321090	Bus Lic&Perm-Cable Fran Fees	7,755,808	7,343,267	7,122,396
360020	Inv Earn-Residual Cash	-	-	22,000
360900	Miscellaneous Revs-Other Rev	673,068	-	-
Total Revenues for: 10101 - Cable TV Franchise Fund		8,428,876	7,343,267	7,144,396
400000	Use of/Contribution to Fund Balance	-	1	26,662
Total Resources for:10101 - Cable TV Franchise Fund		8,428,876	7,343,268	7,171,058
309010	Non-Operating Revenues	8,918,144	-	-
341070	Print & Copy Svcs-Outsourced	(2,677)	-	-
341400	Fiber Communications Revenues	1,656,677	-	-
342130	Communication Service Fees	191,729	-	-
348170	Isf-Itld Alloc Rev	195,563,581	184,735,732	170,434,488
348180	Isf-Itld Billed Rev	31,266,613	59,711,485	66,104,721
360020	Inv Earn-Residual Cash	-	517,609	290,610
360220	Interest Earned On Delinquent A	790	-	-
360900	Miscellaneous Revs-Other Rev	32,729	-	-
391010	G.O.Bond Proceeds	15,165,702	20,080,549	27,933,036
391020	Revenue Bond Proceeds	-	(705,549)	-
395050	Gain/Loss-Disp Fixed Asset	(4,367)	-	-
397100	Intrafund Revenues	9,645,804	-	-
Total Revenues for: 50410 - Information Technology Fund		262,434,725	264,339,826	264,762,855
400000	Use of/Contribution to Fund Balance	-	10,120,251	4,499,026
Total Resources for:50410 - Information Technology Fund		262,434,725	274,460,076	269,261,881
Total ITD Resources		270,863,601	281,803,345	276,432,940

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).

Program Expenditures	2019 Actuals	2020 Adopted	2021 Proposed
Application Services CIP	-	13,453,310	11,679,600
Citywide IT Initiatives CIP	-	79,280	-
Communications CIP	-	8,843,131	12,875,262
Customer Support Services CIP	-	1	-
Enterprise Compute Services CIP	-	2,092,069	7,484,983
Fiber Enterprise Initiatives CIP	-	4,244,846	4,356,485
Programmatic Initiatives CIP	-	2,300,000	-
Radio Communications CIP	-	686,981	705,049
Seattle Channel CIP	-	328,130	336,759
Security CIP	-	-	-
Total	-	32,027,746	37,438,137

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

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

Application Services CIP

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

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Application Services CIP	-	13,453,310	11,679,600

Citywide IT Initiatives CIP

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

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Citywide IT Initiatives CIP	-	79,280	-

Seattle Information Technology Department

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.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Proposed
Communications CIP	-	8,843,131	12,875,262

Customer Support Services CIP

This budget program contains the Capital Improvement Program (CIP) funding associated with the acquisition, replacement, and upgrading of software and hardware in the computing and customer support environments.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Proposed
Customer Support Services CIP	-	1	-

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.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Proposed
Enterprise Compute Services CIP	-	2,092,069	7,484,983

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.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Proposed
Fiber Enterprise Initiatives CIP	-	4,244,846	4,356,485

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.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Proposed
Programmatic Initiatives CIP	-	2,300,000	-

Seattle Information Technology Department

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.

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Radio Communications CIP	-	686,981	705,049

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.

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Seattle Channel CIP	-	328,130	336,759

Security 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's IT security systems.

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Security CIP	-	-	-

Seattle Information Technology Department

ITD - BC-IT-C7000 - Capital Improvement Projects

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

Program Expenditures	2019 Actuals	2020 Adopted	2021 Proposed
Application Services CIP	14,123,948	-	-
Citywide IT Initiatives CIP	115,070	-	-
Customer Support Services CIP	458,329	-	-
Enterprise Compute Svcs CIP	3,530,553	-	-
Programmatic Initiatives CIP	6,789,195	-	-
Radio Communications CIP	1,100	-	-
Seattle Channel CIP	202,038	-	-
Security CIP	279,484	-	-
Tech Eng & Proj Mgmt CIP	3,004,416	-	-
Telecommunications CIP	1,647,538	-	-
Total	30,151,671	-	-

**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 the Capital Improvement Program (CIP) funding associated with developing, implementing and enhancing various software applications used by City departments.

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Application Services CIP	14,123,948	-	-

Citywide IT Initiatives CIP

This budget program contains the funding associated with a portfolio of capital IT initiatives. Projects in this program may support multiple different departments.

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Citywide IT Initiatives CIP	115,070	-	-

Customer Support Services CIP

This budget program contains the Capital Improvement Program (CIP) funding associated with the

Seattle Information Technology Department

acquiring, replacing and upgrading of software and hardware in the computing and customer support environments.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Proposed
Customer Support Services CIP	458,329	-	-

Enterprise Compute Svcs CIP

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

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Proposed
Enterprise Compute Svcs CIP	3,530,553	-	-

Programmatic Initiatives CIP

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

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Proposed
Programmatic Initiatives CIP	6,789,195	-	-

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 800MHz radio system.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Proposed
Radio Communications CIP	1,100	-	-

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.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Proposed
Seattle Channel CIP	202,038	-	-

Security CIP

This budget program contains the Capital Improvement Program (CIP) funding associated with the

Seattle Information Technology Department

ongoing acquisition, replacement and upgrading of software and hardware for the City's IT security systems.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Proposed
Security CIP	279,484	-	-

Tech Eng & Proj Mgmt CIP

This budget program 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.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Proposed
Tech Eng & Proj Mgmt CIP	3,004,416	-	-

Telecommunications CIP

This budget program contains the Capital Improvement Program (CIP) funding associated with ongoing acquisition, replacement and upgrading of software and major hardware for the City's data and telephone switching systems.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Proposed
Telecommunications CIP	1,647,538	-	-

ITD - BO-IT-C1000 - Cable Television Franchise Fund

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.

Program Expenditures	2019	2020	2021
	Actuals	Adopted	Proposed
Cable Franchise for Info Tech	9,517,368	-	-
Cable Franchise for Library	642,000	-	-
Total	10,159,368	-	-

**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 Cable Television Franchise Fund Budget Summary Level:

Cable Franchise for Info Tech

The purpose of the Cable Fee Support to Information Technology Fund Budget Control Level is to

Seattle Information Technology Department

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.

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Cable Franchise for Info Tech	9,517,368	-	-

Cable Franchise for Library

The purpose of the Cable Fee Support to Library Fund Budget Control Level is to authorize the transfer of resources from the Cable Television Franchise Fund to the Seattle Public Library's Operating Fund. The Library uses these resources to pay for and maintain computers available to the public.

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Cable Franchise for Library	642,000	-	-

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.

Program Expenditures	2019 Actuals	2020 Adopted	2021 Proposed
Chief of Staff	-	12,800,867	-
Chief Privacy Office	-	647,286	-
Citywide Indirect Costs	-	14,125,862	6,850,652
CTO / Executive Team	-	3,761,220	-
Departmental Indirect Costs	-	-	18,306,629
Executive Advisor	-	1,763,268	-
Pooled Benefits and PTO	-	(180,120)	(28,468)
Total	-	32,918,383	25,128,813
Full-time Equivalents Total*	-	84.00	82.00

**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 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.

Seattle Information Technology Department

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Chief of Staff	-	12,800,867	-
Full Time Equivalents Total	-	60.00	-

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.

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Chief Privacy Office	-	647,286	-
Full Time Equivalents Total	-	2.00	-

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.

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Citywide Indirect Costs	-	14,125,862	6,850,652

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	2019 Actuals	2020 Adopted	2021 Proposed
CTO / Executive Team	-	3,761,220	-
Full Time Equivalents Total	-	13.00	-

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	2019 Actuals	2020 Adopted	2021 Proposed
Departmental Indirect Costs	-	-	18,306,629
Full Time Equivalents Total	-	-	82.00

Seattle Information Technology Department

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	2019 Actuals	2020 Adopted	2021 Proposed
Executive Advisor	-	1,763,268	-
Full Time Equivalents Total	-	9.00	-

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	2019 Actuals	2020 Adopted	2021 Proposed
Pooled Benefits and PTO	-	(180,120)	(28,468)

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.

Program Expenditures	2019 Actuals	2020 Adopted	2021 Proposed
Cable Franchise for Info Tech	-	7,343,268	7,171,058
Total	-	7,343,268	7,171,058

**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-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.

Program Expenditures	2019 Actuals	2020 Adopted	2021 Proposed
Business Advancement Team	-	200,958	-
Communications Infrastructure	-	9,191,555	7,620,877
Database Systems	-	2,016,207	2,488,442
Enterprise Services	-	2,661,847	2,786,474
Infrastructure Tools	-	3,631,904	4,112,705
Network Operations	-	7,971,567	7,295,173
Radio Management	-	2,511,996	2,565,811
Systems Engineering	-	5,955,058	3,215,297
Telephone Engineering	-	5,492,778	6,095,207
Windows Systems	-	8,993,659	7,872,163
Total	-	48,627,531	44,052,149
Full-time Equivalents Total*	-	106.10	111.25

**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.

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Business Advancement Team	-	200,958	-
Full Time Equivalents Total	-	1.10	-

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.

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Communications Infrastructure	-	9,191,555	7,620,877
Full Time Equivalents Total	-	4.80	2.00

Seattle Information Technology Department

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.

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Database Systems	-	2,016,207	2,488,442
Full Time Equivalents Total	-	12.00	11.75

Enterprise Services

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

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Enterprise Services	-	2,661,847	2,786,474
Full Time Equivalents Total	-	8.00	11.00

Infrastructure Tools

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

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Infrastructure Tools	-	3,631,904	4,112,705
Full Time Equivalents Total	-	5.00	11.20

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.

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Network Operations	-	7,971,567	7,295,173
Full Time Equivalents Total	-	17.20	17.80

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.

Seattle Information Technology Department

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Proposed
Radio Management	-	2,511,996	2,565,811
Full Time Equivalents Total	-	10.00	11.00

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.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Proposed
Systems Engineering	-	5,955,058	3,215,297
Full Time Equivalents Total	-	12.00	5.00

Telephone Engineering

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

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Proposed
Telephone Engineering	-	5,492,778	6,095,207
Full Time Equivalents Total	-	14.00	14.10

Windows Systems

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

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Proposed
Windows Systems	-	8,993,659	7,872,163
Full Time Equivalents Total	-	22.00	27.40

Seattle Information Technology Department

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

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

Program Expenditures	2019 Actuals	2020 Adopted	2021 Proposed
Community Technology and Broadband	-	1,856,004	1,264,200
Digital Workplace	-	11,901,778	12,340,264
Frontline Digital Services	-	29,178,874	27,091,542
Total	-	42,936,657	40,696,005
Full-time Equivalents Total*	-	186.76	168.26

**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.

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Community Technology and Broadband	-	1,856,004	1,264,200
Full Time Equivalents Total	-	5.50	5.50

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	2019 Actuals	2020 Adopted	2021 Proposed
Digital Workplace	-	11,901,778	12,340,264
Full Time Equivalents Total	-	42.04	27.54

Frontline Digital Services

This budget program contains funding to develop, maintain, and manage client support services,

Seattle Information Technology Department

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.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Proposed
Frontline Digital Services	-	29,178,874	27,091,542
Full Time Equivalents Total	-	139.22	135.22

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	2019	2020	2021
	Actuals	Adopted	Proposed
Digital Security & Risk	-	5,299,398	8,448,605
Total	-	5,299,398	8,448,605
Full-time Equivalents Total*	-	15.00	19.00

**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*

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.

Program Expenditures	2019	2020	2021
	Actuals	Adopted	Proposed
Business Applications	-	28,262,642	23,302,474
Department Initiatives	-	49,098,474	55,887,219
Platform Applications	-	18,129,322	17,662,168
Service Modernization	-	11,388,399	11,568,526
Total	-	106,878,836	108,420,387
Full-time Equivalents Total*	-	279.18	274.53

**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

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.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Proposed
Business Applications	-	28,262,642	23,302,474
Full Time Equivalents Total	-	71.67	63.89

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).

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Proposed
Department Initiatives	-	49,098,474	55,887,219
Full Time Equivalents Total	-	48.97	84.39

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.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Proposed
Platform Applications	-	18,129,322	17,662,168
Full Time Equivalents Total	-	99.54	79.70

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.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Proposed
Service Modernization	-	11,388,399	11,568,526
Full Time Equivalents Total	-	59.00	46.55

Seattle Information Technology Department

ITD - BO-IT-D0800 - Client Solutions

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

Program Expenditures	2019 Actuals	2020 Adopted	2021 Proposed
Client Solutions	-	5,771,525	5,077,785
Total	-	5,771,525	5,077,785
Full-time Equivalents Total*	-	30.06	17.06

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

ITD - BO-IT-D1000 - Leadership and Administration

The Leadership and Administration Budget Summary Level provides executive management, strategic planning, governance, finance, budget, accounting, human resources, performance management, administrative, contracting, and project oversight services.

Program Expenditures	2019 Actuals	2020 Adopted	2021 Proposed
Business Office	8,890,016	-	-
Citywide Indirect Costs	25,856,464	-	-
CTO / Executive Team	3,954,537	-	-
Indirect Cost Recovery Offset	(4,433,751)	-	-
Pooled Benefits and PTO	709,312	-	-
Strategy & Planning	1,824,825	-	-
Total	36,801,403	-	-
Full-time Equivalents Total*	70.50	-	-

**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:

Business Office

This budget program contains the funding associated with the core finance and administrative functions of Seattle IT, including human resources, accounting, budget, finance, communications, performance management, contracting and purchasing services in support of Seattle IT.

Seattle Information Technology Department

	2019 Actuals	2020 Adopted	2021 Proposed
Expenditures/FTE			
Business Office	8,890,016	-	-
Full Time Equivalents Total	41.50	-	-

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.

	2019 Actuals	2020 Adopted	2021 Proposed
Expenditures/FTE			
Citywide Indirect Costs	25,856,464	-	-

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.

	2019 Actuals	2020 Adopted	2021 Proposed
Expenditures/FTE			
CTO / Executive Team	3,954,537	-	-
Full Time Equivalents Total	18.00	-	-

Indirect Cost Recovery Offset

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

	2019 Actuals	2020 Adopted	2021 Proposed
Expenditures/FTE			
Indirect Cost Recovery Offset	(4,433,751)	-	-

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.

	2019 Actuals	2020 Adopted	2021 Proposed
Expenditures/FTE			
Pooled Benefits and PTO	709,312	-	-

Strategy & Planning

This budget program contains the funding associated with the City's IT enterprise planning efforts, including establishing strategic directions and policies, enterprise-level architecture design, and defining and managing service management frameworks.

Seattle Information Technology Department

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Strategy & Planning	1,824,825	-	-
Full Time Equivalents Total	11.00	-	-

ITD - BO-IT-D3000 - Engineering and Operations

The Engineering and Operations Budget Summary Level develops, maintains, and manages core IT services including communications and data networks, data center and computer infrastructure, and end-user equipment and support.

Program Expenditures	2019 Actuals	2020 Adopted	2021 Proposed
Customer Support Services	24,761,747	-	-
Div Indirect - E&O Cost Recov	(6,139,377)	-	-
Div Indirect - Eng & Ops	6,332,624	-	-
Engineering & Ops Maintenance	1,485,622	-	-
Enterprise Computing	20,519,280	-	-
Network & Communications Tech	21,590,553	-	-
Operations Support	7,090,107	-	-
Total	75,640,557	-	-
Full-time Equivalents Total*	205.50	-	-

**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 Engineering and Operations Budget Summary Level:

Customer Support Services

This budget program contains the funding associated with Seattle IT's Customer Support Operations. This team is responsible for providing support for end user software and devices, including planned and unplanned maintenance. The team also provides telephone and in person support.

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Customer Support Services	24,761,747	-	-
Full Time Equivalents Total	77.00	-	-

Div Indirect - E&O Cost Recov

This budget program contains the funding associated with the managerial and administrative costs of overseeing and managing the Engineering and Operations Division, including asset management and infrastructure tooling support.

Seattle Information Technology Department

	2019 Actuals	2020 Adopted	2021 Proposed
Expenditures/FTE			
Div Indirect - E&O Cost Recov	(6,139,377)	-	-

Div Indirect - Eng & Ops

This budget program contains the funding associated with the managerial and administrative costs of overseeing and managing the Engineering and Operations Division, including asset management and infrastructure tooling support.

	2019 Actuals	2020 Adopted	2021 Proposed
Expenditures/FTE			
Div Indirect - Eng & Ops	6,332,624	-	-
Full Time Equivalents Total	20.00	-	-

Engineering & Ops Maintenance

This budget program contains the funding associated with Engineering and Operations maintenance support. This support is department specific and is not attached to a single application or type of service.

	2019 Actuals	2020 Adopted	2021 Proposed
Expenditures/FTE			
Engineering & Ops Maintenance	1,485,622	-	-

Enterprise Computing

This budget program contains the funding associated with the core computing services Seattle IT provides its customers, including data backup, recovery, and storage; server development and maintenance; and messaging functionality.

	2019 Actuals	2020 Adopted	2021 Proposed
Expenditures/FTE			
Enterprise Computing	20,519,280	-	-
Full Time Equivalents Total	50.00	-	-

Network & Communications Tech

This budget program contains the funding associated with Seattle IT's radio and telecommunications services, including installing, operating, and maintaining radio, voice and network infrastructure for City departments and other regional agencies.

	2019 Actuals	2020 Adopted	2021 Proposed
Expenditures/FTE			
Network & Communications Tech	21,590,553	-	-
Full Time Equivalents Total	45.50	-	-

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Operations Support

This budget program contains the funding associated with Seattle IT Support Operations, including batch processing support, data center facility management and large-scale printing.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Proposed
Operations Support	7,090,107	-	-
Full Time Equivalents Total	13.00	-	-

ITD - BO-IT-D4000 - Digital Engagement

The Digital Engagement Budget Summary Level provides technology to connect the public to the City and promotes digital equity across Seattle. The Digital Engagement Budget Control Level provides Citywide web services and the City's Open Data portal, oversees cable television franchises, produces the Seattle Channel, and manages the City's data privacy program.

Program Expenditures	2019	2020	2021
	Actuals	Adopted	Proposed
Broadband & Community Tech	2,280,697	-	-
Digital Services	3,679,561	-	-
Open Data	788,234	-	-
Privacy	813,939	-	-
Seattle Channel	2,933,037	-	-
Total	10,495,469	-	-
Full-time Equivalents Total*	52.50	-	-

**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 Digital Engagement Budget Summary Level:

Broadband & Community Tech

This budget program contains the funding associated with the Community Technology Services team and the Technology Matching Fund. Community Technology ensures that residents have the information technology training and access needed to ensure civic and cultural participation, employment and lifelong learning. The Technology Matching Fund provides grants to community-based organizations for projects centered on improving digital equity.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Proposed
Broadband & Community Tech	2,280,697	-	-
Full Time Equivalents Total	7.50	-	-

Seattle Information Technology Department

Digital Services

This budget program contains the funding associated with the Digital Services team. This team provides leadership in using Web technology and develops the City's Web presence so that residents, businesses, visitors and employees have 24-hour access to relevant information and services.

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Digital Services	3,679,561	-	-
Full Time Equivalents Total	23.50	-	-

Open Data

This budget program contains the funding associated with the publication and management of the City's Open Data platform. The Open Data program makes the data generated by the City openly available to improve public understanding of City operations and encourage the development of innovative technology solutions that improve quality of life.

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Open Data	788,234	-	-
Full Time Equivalents Total	4.00	-	-

Privacy

This budget program contains the funding associated with the Privacy Services team. Privacy Services is responsible for developing and implementing Citywide standards and policies designed to protect personal and sensitive information collected from the public.

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Privacy	813,939	-	-
Full Time Equivalents Total	3.00	-	-

Seattle Channel

This budget program contains the funding associated with managing and operating the Seattle Channel. The Seattle Channel is an award-winning municipal television station with programming that highlights the diverse civic and cultural landscape of Seattle.

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Seattle Channel	2,933,037	-	-
Full Time Equivalents Total	14.50	-	-

Seattle Information Technology Department

ITD - BO-IT-D5000 - Security, Risk & Compliance

The Security, Risk, and Compliance 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.

Program Expenditures	2019 Actuals	2020 Adopted	2021 Proposed
Security, Risk & Compliance	5,385,644	-	-
Total	5,385,644	-	-
Full-time Equivalents Total*	15.50	-	-

**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*

ITD - BO-IT-D6000 - Applications Services

The Applications Services Budget Summary Level designs, develops, and supports application solutions in accordance with Citywide architecture and governance.

Program Expenditures	2019 Actuals	2020 Adopted	2021 Proposed
Applications	28,530,666	-	-
Applications Maintenance	1,733,654	-	-
Cross Platform Services	6,457,999	-	-
Div Indirect - App Cost Recov	(1,741,883)	-	-
Div Indirect - App Services	1,610,689	-	-
Shared Platforms	18,185,719	-	-
Total	54,776,845	-	-
Full-time Equivalents Total*	233.60	-	-

**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 Services Budget Summary Level:

Applications

This budget program contains the funding associated with the Applications team which designs, develops, integrates and supports solutions in accordance with Citywide architecture and governance.

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Applications	28,530,666	-	-

Seattle Information Technology Department

Full Time Equivalents Total	89.10	-	-
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Applications Maintenance

This budget program contains the funding associated with annual maintenance tied to specific departmental applications and managed by Seattle IT.

	2019 Actuals	2020 Adopted	2021 Proposed
Expenditures/FTE			
Applications Maintenance	1,733,654	-	-

Cross Platform Services

This budget program contains the funding associated with Seattle IT functions that serve multiple application platforms, including database administration and quality assurance.

	2019 Actuals	2020 Adopted	2021 Proposed
Expenditures/FTE			
Cross Platform Services	6,457,999	-	-
Full Time Equivalents Total	53.00	-	-

Div Indirect - App Cost Recov

This budget program contains the funding associated with the managerial and administrative costs of overseeing and managing the Applications Division.

	2019 Actuals	2020 Adopted	2021 Proposed
Expenditures/FTE			
Div Indirect - App Cost Recov	(1,741,883)	-	-

Div Indirect - App Services

This budget program contains the funding associated with the managerial and administrative costs of overseeing and managing the Applications Division.

	2019 Actuals	2020 Adopted	2021 Proposed
Expenditures/FTE			
Div Indirect - App Services	1,610,689	-	-
Full Time Equivalents Total	4.00	-	-

Shared Platforms

This budget program contains the funding associated with the Shared Platforms team which develops, maintains and provides user support for technology platforms shared across City departments, including, GIS, Sharepoint and Business Intelligence platforms.

	2019 Actuals	2020 Adopted	2021 Proposed
Expenditures/FTE			
Shared Platforms	18,185,719	-	-

Seattle Information Technology Department

Full Time Equivalents Total 87.50 - -

ITD - BO-IT-D8000 - Client Services Management

The Client Services Management Budget Summary Level provides account management and support for Seattle IT customers.

Program Expenditures	2019 Actuals	2020 Adopted	2021 Proposed
Client Services Management	3,406,638	-	-
Total	3,406,638	-	-
Full-time Equivalents Total*	20.00	-	-

**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*

ITD - BO-IT-D9000 - IT Initiatives

The IT Initiatives Budget Summary Level provides support for citywide or department-specific IT projects and initiatives that are outside the scope of Seattle IT's Capital Improvement Program (CIP).

Program Expenditures	2019 Actuals	2020 Adopted	2021 Proposed
Budget for Billed Services	3,068,586	-	-
Citywide IT Initiatives	1,639,642	-	-
Dept Operational Projects	21,997,418	-	-
Project Services	5,448,361	-	-
Total	32,154,006	-	-
Full-time Equivalents Total*	83.00	-	-

**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 IT Initiatives Budget Summary Level:

Budget for Billed Services

This budget program contains the funding associated with Seattle IT services that are billed directly to customers on an hourly basis. These include PMO Services, Application Services and Engineering and Operations Services.

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Budget for Billed Services	3,068,586	-	-
Full Time Equivalents Total	50.50	-	-

Seattle Information Technology Department

Citywide IT Initiatives

This budget program contains the funding associated with a portfolio of non-capital IT operating initiatives. Each project in this program supports multiple different departments.

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Citywide IT Initiatives	1,639,642	-	-

Dept Operational Projects

This budget program contains the funding associated with a portfolio of non-capital Seattle IT operating initiatives. The projects in this portfolio are supported by and developed for an individual City department.

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Dept Operational Projects	21,997,418	-	-
Full Time Equivalents Total	1.00	-	-

Project Services

This budget program contains the funding associated with the Project Management Office (PMO) which provides project resources for IT projects.

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Project Services	5,448,361	-	-
Full Time Equivalents Total	31.50	-	-

