

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 all of 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 8 divisions: 1) Applications; 2) Collaboration and Workplace Technologies; 3) Security and Infrastructure; 4) Project Delivery; 5) Client and Community Engagement; 6) Data Privacy, Accountability, and Governance; 7) Chief of Staff; and 8) Finance.

The **Applications Division** is responsible for building, maintaining, and supporting applications that provide a variety of business functions performed by our clients. The division manages enterprise-wide software solutions including GIS, CRM, and Permitting; 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; and supports ongoing software maintenance and enhancements.

The **Collaboration and Workplace Technologies Division** provides the services, platforms, data, and modern tools and technologies to support City employees in performing their day-to-day work no matter where they are, including device and customer support, web support, automation, and IT service management. The division processes the 110,000 plus service tickets each year by solving problems, answering questions, and helping people seamlessly work together to effectively deliver City services and communicate information to the public.

The **Security and Infrastructure Division** delivers the extensive infrastructure technologies behind the City's digital capabilities. This division includes the security and cyber risk functions that help ensure the City's data and other technology assets are safe.

The **Project Delivery Division** includes the project delivery teams, portfolio and resource management, and quality assurance to ensure the successful delivery of Citywide IT Portfolio projects.

The **Client and Community Engagement Division** oversees several business-critical areas including client engagement; governance; digital equity; broadband, cable television, and wireless telecommunication; Seattle Channel, and ad hoc projects. The division serves as the primary liaison for our internal clients, our public, and our elected officials.

The **Data Privacy, Accountability & Compliance Division** provides structure and guidance essential for City departments to fully incorporate appropriate data management and compliance practices into daily operations, and to build public trust and confidence in how we collect and manage the public's information.

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

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The **Finance Division** provides budget, accounting, payroll, 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.

Internet for All

After the unanimous passage of Resolution 31956 by the City Council in July 2020 and the Executive's presentation to City Council of its Action Plan in September 2020, Seattle IT is focused on Internet for All strategies and will track outcomes from actions in the report. The resolution affirms the City Council's goal of enabling all Seattle residents the ability to access reliable and affordable broadband internet access. In 2021, Seattle IT has committed \$1.1M in funding to pay for a combination of staff time advancing digital equity priorities and grant programs available to community-based organizations. The 2021 Coronavirus Local Recovery Fund (CLFR) appropriation expanded this commitment by adding an additional \$500,000 for additional grant programs and digital equity initiatives. For 2022, Seattle IT committed \$1.2M in digital equity funding, and the City Council added an additional \$550,000 to expand grant programs during the Council budget process. See Table 1 below for further information.

Table 1: Seattle IT Digital Equity Budget and Expenses, 2021 and 2022

2021 Adopted Budget	2021 Revised Budget¹	2021 Projected Expenditures	2022 Adopted Budget	2022 Projected Expenditures
\$1,073,439	\$1,583,439	\$1,500,000	\$1,759,625	\$1,759,625

¹Revised budget includes 2021 Coronavirus Local Recovery Fund (CLFR) funds

²Underspend due to temporary vacancy for staff performing digital equity work

Additionally, there is \$99,000 in funding appropriated to the Seattle Public Library (SPL) to acquire hotspot devices that will be available for check out by library patrons.

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 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.

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Budget Snapshot

	2020 Actuals	2021 Adopted	2022 Adopted
Department Support			
General Fund Support	-	-	550,000
Other Funding - Operating	229,562,789	239,121,364	255,125,773
Total Operations	229,562,789	239,121,364	255,675,773
Capital Support			
Other Funding - Capital	36,864,241	37,438,137	27,985,346
Total Capital	36,864,241	37,438,137	27,985,346
Total Appropriations	266,427,030	276,559,501	283,661,119

Full-Time Equivalents Total* 701.10 673.10 657.50

* 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

Budget Overview

Adopting to a Hybrid Workplace

Seattle IT is committed to supporting a hybrid remote-in person workforce. Due to the COVID-19 pandemic, nearly all areas of Seattle IT's lines of businesses have experienced an increased demand from customer departments. Seattle IT is committed to prioritizing workloads and finding efficiencies to execute this increased workload. To ensure the sustainability of these efforts, the 2022 Adopted Budget contains increases that will enable the department to continue providing this level of service in the long term. Key changes include:

- decreasing the assumed vacancy rate from 6% to 4%;
- funding to reflect cost increases for Adobe and Microsoft licensing;
- aligning the PC replacement program to reflect increased device counts and costs; and
- adjusting ongoing maintenance costs for to support the Unified Communications (UC) rollout.

The Adopted Budget allocates Federal Coronavirus Local Fiscal Recovery (CLFR) funds to Seattle IT as part of Seattle Rescue Plan 3 (SRP3). These changes will allow Seattle IT to staff areas of the department where increased demand for service is highest, enable continued support for telework, and support the implementation of Affordable Seattle ("Affordability Portal"). See the Seattle Rescue Plan section of this 2022 Budget Book for more details on SRP3.

Position Transfers

The 2022 Adopted Budget includes transfers of positions from Seattle IT to Seattle City Light (SCL) and Seattle Public Utilities for work that was deemed to be specialized 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 2022 Adopted Budget includes funding for Seattle IT to continue to provide core IT services, enhance the city's cyber security posture, and implement new projects on behalf of the City. Three key changes to improve the delivery of IT services include funding to replace end-of-life server hardware, continuing support for the Citywide Contract

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Management System, and continuing to increase funding for cybersecurity insurance.

Supporting the Citywide Public Records Act

In response to Mayor Durkan's Directive on Citywide Public Records Act (CPRA) improvements, Seattle IT is committing new staffing and technological resources to improve how the city handles Public Records. These investments will result in fewer fulfillment delays, increase response consistency across the City, and improve the way the City stores and handles public records.

Cable Television Franchise Fund

As described in the narrative above, the Cable Television Franchise Fund receives revenues from cable television provider franchise fees. These funds pay 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. As 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 cable franchise fee revenues declined significantly from 2019 to 2020, and continue to decline in 2021. There are no programming changes Adopted at this time.

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.

In addition, Seattle IT will be supporting department IT projects for the Department of Finance and Administrative Services (FAS), the Seattle Fire Department (SFD), the Seattle Police Department (SPD), the City Clerk, Seattle Department of Constructions and Inspections (SDCI), and the newly formed Community Safety and Communications Center (CSCC). Each of these projects will modernize or replace legacy systems that are critical to each department's core business functions. These initiatives and projects are shown in the Seattle IT budget book pages; however, additional detail is available in the budget book sections for those departments.

City Council Changes to the Proposed Budget

The City Council made the following changes to the IT 2022 Proposed Budget.

- Add \$250,000 to create a new Digital Navigators program;
- Add \$300,000 to expand the Technology Matching Fund (TMF); and
- Add \$300,000 for multi-factor authentication.

Please refer to the Council sub-section under the Incremental Budget Changes section for more information.

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Incremental Budget Changes

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	Dollars	FTE
2022 Beginning Budget	261,506,710	673.10
Baseline		
Remove 2021 One-Time Items	(2,817,054)	-
Baseline Technical Adjustments	(1,367,423)	(39.60)
Realign Post-Rate Revenue Changes	85,875	-
Labor & Maintenance Realignment	576,942	-
Principal & Interest True-Up	2,094,839	-
Vacancy Rate Decrease from 6% to 4%	2,160,963	-
Inflation using CBO-provided values	3,935,123	-
Adjust Capital Projects Outyears	-	-
Proposed Operating		
Unified Communications (UC) Ongoing Costs	2,893,874	-
Maintenance Funding for New Systems and Department Specific Technology	2,188,837	-
Funding for Adobe and Microsoft Annual Support Costs	1,875,000	-
Funding for Standard Device Lifecycle Replacement	1,523,077	2.00
Citywide Public Records Act Transfer and Resource Additions	1,488,221	5.00
Citywide Contract Management System Ongoing Support	339,434	1.00
True Up Funding for Cyber Security Insurance	63,000	-
Critical IT Infrastructure Needs	4,000,000	-
Affordable Seattle	1,432,632	-
Additional Funding to Support Hybrid Workplace	500,000	-
Software Costs for Vaccine Verification Platform	10,200	-
Process Automation Software	198,450	-
Transfer GIS Operational Staff to SPU	(169,316)	(1.00)
Transfer Operational Technology to SPU	(1,017,866)	(3.00)
Transfer GIS Operational Staff to SCL	(141,975)	(1.00)
Transfer Operational Technology to SCL	(1,987,335)	(7.00)
Business Systems Analyst for Utility Customer Applications	171,599	1.00
Developer for Utility Customer Applications	171,599	1.00
FAS Online Business Directory Replacement	581,000	-
FAS Risk/Envision System Replacement	505,000	-
FAS Investment Portfolio Management Software Replacement	250,000	-
FAS Capital Asset Management Software Implementation	175,000	-
FAS Lease Accounting System	75,000	-
RecordPoint Implementation	478,800	-
SDCI Labor Collection System (LCS) Replacement	802,000	-

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SFD National Fire Incident Reporting System Modernization	499,000	-
SFD Safety and Training System	318,100	-
CSCC 911 Logging Recorder CAD Integration	107,000	-
CSCC Employee File Repository System	59,000	-
DAP Cloud Expenses	76,076	-
Add Staff for Department GIS Needs	153,016	1.00
Radio Communications Shop Sunset Positions	-	2.00
General Fund Backfill for Cable Fund	-	-
Proposed Capital		
Work Schedule and Timekeeping Program	1,500,000	-
Technology Infrastructure CIP Adjustment	1,100,000	-
Proposed Technical		
Baseline Adjustments for Personnel Costs	879,771	-
SPD Count Update	-	-
Healthcare Adjustment	820,633	-
Citywide Adjustments for Standard Cost Changes	667,047	-
Cable Fund Technical Adjustments	(756,793)	-
Indirect Cost Adjustment	612,636	-
Customer Engagement Applications Dissolution	50,380	-
Operating Impacts of Technology Infrastructure CIP Adjustment	41,250	-
GIS Small Department Billable Correction	30,000	-
Decrease in External Lease Costs	(42,131)	-
MCIS Technical	3,000,000	-
SPU's CIP Technology Adjustment	(2,150,000)	-
SDCI's Technology Budget Adjustment	830,007	-
Inflation Adjustment	1,111,243	-
Changes to Seattle IT's Funding Methodologies	(8,282)	-
SCL's CIP Technology Adjustment	(8,669,040)	-
Continuation of 2021 CLFR Positions	-	23.00
Council		
Errata Corrections to the Proposed Budget and CIP	-	-
Add \$250,000 GF to ITD for a Digital Navigators Program	250,000	-
Add \$300,000 GF to ITD for the Technology Matching Fund	300,000	-
Add \$300,000 GF to ITD for Multi-factor Authentication	300,000	-
Total Incremental Changes	\$22,154,409	(15.60)
Total 2022 Adopted Budget	\$283,661,119	657.50

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Description of Incremental Budget Changes

Baseline

Remove 2021 One-Time Items

Expenditures	\$(2,817,054)
Revenues	\$(17,054)

This item includes budget adjustments for one-time changes added in the 2021 Adopted Budget. This includes a transfer of \$2.3 million to the Department of Finance and Administrative Services (FAS).

Baseline Technical Adjustments

Expenditures	\$(1,367,423)
Revenues	\$(2,978,675)
Position Allocation	(39.60)

This technical baseline change realigns the 2021 Retirement Driven Attrition budget with the final position reductions to be realized in 2021. In addition, IT is making a correction to the FTE count to reflect a position that was mistakenly included at 0.5 FTE. This change also reduces annual operating funding for a cancelled Seattle Police Department (SPD) project by \$1,346,340.

Realign Post-Rate Revenue Changes

Expenditures	\$85,875
Revenues	\$1,607,947

This baseline change updates budget and revenues to reflect changes made to Seattle IT's budget after customer rates were set during the 2021 budgeting process.

Labor & Maintenance Realignment

Expenditures	\$576,942
Revenues	\$576,942

This baseline change realigns Seattle IT's budget to where the corresponding body of work is occurring. It also realigns funding for annual software maintenance contracts with the projected IT service needs. The increase in budget represents the impact this realignment has on IT's share of its own services and does not impact the department's total cost of labor or maintenance.

Principal & Interest True-Up

Expenditures	\$2,094,839
Revenues	\$2,328,402

This baseline change adjusts the amount and distribution of principal and interest budget based on the debt service schedule and planned spending in the 2022 Adopted Capital Improvement Plan (CIP).

Vacancy Rate Decrease from 6% to 4%

Expenditures	\$2,160,963
Revenues	\$2,160,963

This item decreases Seattle IT's budgeted vacancy rate from 6% to 4%. This change better reflects IT's current head

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count and the increasing demand for IT services as a result of remote work.

Inflation using CBO-provided values

Expenditures	\$3,935,123
Revenues	\$3,935,123

This baseline change adjusts inflation factors as prescribed by the City Budget Office for the 2022 budget.

Adjust Capital Projects Outyears

Expenditures	-
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This baseline update includes adjusting Seattle IT's budget to reflect the out year changes to our ongoing CIP projects.

Proposed Operating

Unified Communications (UC) Ongoing Costs

Expenditures	\$2,893,874
Revenues	\$2,893,874

This item adds funding to Seattle IT's Security & Infrastructure division for the ongoing costs to maintain the new Unified Communications (UC) system after rollout and stabilization in 2022.

Maintenance Funding for New Systems and Department Specific Technology

Expenditures	\$2,188,837
Revenues	\$2,188,837

This item adds annual maintenance budget for newly implemented technologies and existing contracts with significant increases. These increases affect business applications utilized by Seattle City Light (SCL), the Seattle Fire Department (SFD), the Seattle Police Department (SPD), Seattle Department of Human Resources (SDHR), and the Office of Inspector General (OIG).

Funding for Adobe and Microsoft Annual Support Costs

Expenditures	\$1,875,000
Revenues	\$1,875,000

This item adds \$1.3 million for the City's Microsoft Enterprise Agreement and \$575,000 for an Adobe contract to ensure the City is able to maintain and strengthen successful remote working and collaboration. In 2020, expenses for these contracts grew due to increased City usage and vendor pricing changes.

Funding for Standard Device Lifecycle Replacement

Expenditures	\$1,523,077
Revenues	\$1,523,077
Position Allocation	2.00

This item increases device funding and add 2.0 FTEs (Information Technology Professional C) for the City's PC Lifecycle Replacement program. Additional funding is required to reflect increased device counts and cost increases.

Citywide Public Records Act Transfer and Resource Additions

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Expenditures	\$1,488,221
Revenues	\$185,380
Position Allocation	5.00

This item transfers the Citywide Public Records Act (CPRA) program from the Finance and Administrative Services (FAS) department to Seattle IT by transferring the program's base budget and associated 1.0 FTE (1.0 Information Technology Professional B). Additionally, this item includes a request for additional budget, position authority for 4.0 FTE (Strategic Advisor 2), and three systems to help create a more mature CPRA program.

Citywide Contract Management System Ongoing Support

Expenditures	\$339,434
Revenues	\$339,434
Position Allocation	1.00

This item creates a new Seattle IT cost pool for the new Citywide Contract Management System (CCMS), transfers existing IT budget to support the system into the cost pool, and adds funding for technical support and maintenance costs that will be initially charged to the Department of Finance and Administrative Services (FAS) costs but ultimately paid by Seattle IT. This item also requests position authority for an additional 1.0 FTE (Information Technology Professional B) to support the ongoing maintenance of the system.

True Up Funding for Cyber Security Insurance

Expenditures	\$63,000
Revenues	\$63,000

This item adds \$63,000 to the Security & Infrastructure division to ensure adequate funding for the renewal of the City's cyber security liability insurance.

Critical IT Infrastructure Needs

Expenditures	\$4,000,000
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This CLFR item extends the funding for critical IT resources identified in 2021. The \$2.3M appropriated in 2021 is continued here to allow for a full twelve months of work for 20.0 FTEs. As a result of the COVID-19 pandemic, customer department demand has increased across all of Seattle IT's lines of business. This funding will provide staffing across the most in-demand lines of business such as the solution desk and cybersecurity. This item is backed by revenue from the Coronavirus Local Fiscal Recovery (CLFR) Fund.

Affordable Seattle

Expenditures	\$1,432,632
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This CLFR item provides support for optimization of existing City affordability investments and implementation of a unified application tool for those investments. In partnership with the City Budget Office (CBO), this program will improve efficacy of City aid programs addressing negative economic impacts by streamlining access to City benefit programs via a unified application portal. Seattle IT will provide development, QA/QC, and technical assistance to the product manager and end-users. There is a related item in CBO for impact evaluation staff and Affordable Seattle. This item is backed by revenue from the Coronavirus Local Fiscal Recovery (CLFR) fund.

Additional Funding to Support Hybrid Workplace

Expenditures	\$500,000
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This CLFR-backed item provides additional funding to support upgrading desktop computers to laptops and staffing for the PC Replacement Program in 2022. This funding will support emergent hybrid workplace needs that are not captured by the program's base budget. This item is backed by revenue from the Coronavirus Local Fiscal Recovery (CLFR) Fund.

Software Costs for Vaccine Verification Platform

Expenditures	\$10,200
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This CLFR-backed item increases appropriation to cover software costs supporting employee vaccination verification efforts. This item is backed by revenue from the Coronavirus Local Fiscal Recovery (CLFR) Fund.

Process Automation Software

Expenditures	\$198,450
Revenues	\$198,450

SPU and SCL have implemented a new software application, NICE robotic process automation, through their joint CIS Workflow capital project. This request adds the annual software subscription cost of \$198,450 for NICE to the Utilities annual ITD rates.

Transfer GIS Operational Staff to SPU

Expenditures	\$(169,316)
Revenues	\$(149,982)
Position Allocation	(1.00)

This item transfers 1.0 FTE (Information Technology Professional B) from Seattle IT to Seattle Public Utilities (SPU) to support departmental operational GIS needs. Due to the specialized nature of SPU's GIS need, this position is best resourced within SPU.

Transfer Operational Technology to SPU

Expenditures	\$(1,017,866)
Revenues	\$(1,017,866)
Position Allocation	(3.00)

This item transfers technology deemed operational to Seattle Public Utilities (SPU). This includes the transfer of 3.0 FTE (2 Information Technology Professional B, 1 Information Technology Professional A) and non-labor budget for the Maximo Work and Asset Management systems (WAMS). This system is proprietary to SPU.

Transfer GIS Operational Staff to SCL

Expenditures	\$(141,975)
Revenues	\$(122,641)
Position Allocation	(1.00)

This item transfers 1.0 FTE (IT Programmer Analyst) from Seattle IT to Seattle City Light (SCL) to support departmental operational GIS needs. Due to the specialized nature of SCL's GIS need, this position is best resourced within SCL.

Transfer Operational Technology to SCL

Expenditures	\$(1,987,335)
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Revenues	\$(1,987,335)
Position Allocation	(7.00)

This item transfers technology deemed operational to Seattle City Light (SCL). This includes the transfer of 7.0 FTE (7 Information Technology Professional B) and non-labor budget for the Outage Management (OMS), Asset Suite and Work and Asset Management system (WAMS). This system is proprietary to SCL.

Business Systems Analyst for Utility Customer Applications

Expenditures	\$171,599
Revenues	\$171,599
Position Allocation	1.00

This item adds 1.0 FTE (Information Technology Professional B) and the associated budget to support the ongoing maintenance and testing needs for the Seattle City Light (SCL) and Seattle Public Utilities (SPU) Customer Information Systems (CIS).

Developer for Utility Customer Applications

Expenditures	\$171,599
Revenues	\$150,265
Position Allocation	1.00

This item adds 1.0 FTE (Information Technology Professional B) and the associated budget for on-going support, enhancements, and maintenance for the Seattle City Light (SCL) and Seattle Public Utilities (SPU) Customer Self Service Portal.

FAS Online Business Directory Replacement

Expenditures	\$581,000
Revenues	\$581,000

This item will fund the replacement of the existing Online Business Directory (OBD), which is used to display companies, including self-identified minority-owned, women-owned and LGBTQ business, who have expressed interest in doing business with the City.

FAS Risk/Envision System Replacement

Expenditures	\$505,000
Revenues	\$505,000

This item will replace the existing Risk Management Information System (RMIS) by potentially utilizing a system similar currently being used by the Seattle Department of Human Resources (SDHR). The current system requires processes that are manual and time-consuming, and the new system will provide a more streamlined system that will enable FAS to process claims more efficiently.

FAS Investment Portfolio Management Software Replacement

Expenditures	\$250,000
Revenues	\$250,000

This item funds the procurement and implementation a new software for managing the City's investments. The current system is no longer supported by the vendor.

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FAS Capital Asset Management Software Implementation

Expenditures	\$175,000
Revenues	\$175,000

This item implements AssetWorks' Capital Asset Management (CAM) with integration to the current fleet information management system, Fleet Anywhere (FA). CAM would enable FAS to model and compare different possible future fleet procurement plans to project future fleet capital costs and to help make policy decisions on fleet life cycles, electrification, maintenance operations staffing needs, and whether and how much to incorporate renewable fuels, etc. CAM integrates maintenance cost analysis and projections which would enhance FAS's ability to project citywide maintenance costs, improve rate calculations and methodology, and right-size fleet staffing to meet the demands of the fleet.

FAS Lease Accounting System

Expenditures	\$75,000
Revenues	\$75,000

This item funds a system to support the City's GASB Statement 87 reporting requirements in recognition of certain lease assets and liabilities for leases in 2022. These were previously classified as operating leases and recognized as inflows of resources or outflows of resources based on the payment provisions of the contract.

RecordPoint Implementation

Expenditures	\$478,800
Revenues	\$478,800

This item funds the planning and implementation of a Citywide electronic records management system. Seattle IT has partnered with the City Clerk's office to pilot the use of RecordPoint for this purpose and this proposal will begin the work to turn this pilot into an enterprise system for all City departments to use.

SDCI Labor Collection System (LCS) Replacement

Expenditures	\$802,000
Revenues	\$802,000

This project will replace SDCI's aging Labor Collection System (LCS), which is nearing the end of its life, with an application that uses up-to-date development technology and can be more easily maintained.

SFD National Fire Incident Reporting System Modernization

Expenditures	\$499,000
Revenues	\$499,000

This project will fund the modernization of the Seattle Fire Department (SFD) National Fire Incident Reporting System (NFIRS). NFIRS captures fire incident data that is required to be reported to the State and Federal governments. Modernizing NFIRS will allow SFD to enter fire incident data more quickly, eliminate time-consuming manual processes, and increase the information quality of reports.

SFD Safety and Training System

Expenditures	\$318,100
Revenues	\$318,100

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This project funds a new Safety and Training system for Seattle Fire Department (SFD). SFD seeks a vendor hosted SaaS solution to replace the current 22-year-old, inhouse developed application. The solution will enhance SFD's ability to track, record, and report on safety standards and training across the department.

CSCC 911 Logging Recorder CAD Integration

Expenditures	\$107,000
Revenues	\$107,000

This item implements a connection between the NICE 911 logging recorder and the Versaterm Computer Aided Dispatch (CAD) system. This will allow CSCC to collect additional information on 911 calls to monitor and improve the call taking process.

CSCC Employee File Repository System

Expenditures	\$59,000
Revenues	\$59,000

This project will fund an employee file repository system. As a new department, the Community Safety and Communications Center (CSCC) does not have a tool to formally document employee information and performance. This system will allow CSCC to capture this information and operationalize it to identify areas of improvement and inform positive feedback.

DAP Cloud Expenses

Expenditures	\$76,076
Revenues	\$76,076

This item adds the estimated budget needed to fund the cloud usage costs associated with the Seattle Police Department's (SPD) Data Analytics Platform. These costs will be direct billed to SPD based on actuals usage.

Add Staff for Department GIS Needs

Expenditures	\$153,016
Revenues	\$131,682
Position Allocation	1.00

This item adds one 1.0 FTE (Information Technology Professional C) to provide dedicated GIS support currently being performed by a term limited employee that is expiring. This position would reside in Seattle IT's GIS & CADD team

Radio Communications Shop Sunset Positions

Position Allocation	2.00
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This item adds two sunset positions to the Radio Communications Shop to complete the installation of Seattle Police Department (SPD) and Seattle Fire Department (SFD) mobile device terminals. This proposal requests position authority only, as project funding for this body of work is already in place. These positions will sunset at the end of 2022.

General Fund Backfill for Cable Fund

Revenues	-
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This item provides \$400,000 of ongoing General Fund support for the Digital Equity program in the Seattle Information Technology Department which was supported by Cable Franchise Fees prior to 2020. Cable Television

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Fund revenues are steadily declining, and these funds enable continuation of the program.

Proposed Capital

Work Schedule and Timekeeping Program

Expenditures	\$1,500,000
Revenues	\$1,500,000

This item adds \$1.5M to support the Seattle Police Department (SPD) implementation of the Work, Schedule, and Timekeeping (WST) Project. This funding is needed to fund consultant, software, and backfill costs needed to complete the project.

Technology Infrastructure CIP Adjustment

Expenditures	\$1,100,000
Revenues	\$1,100,000

This funding supports the City's IT infrastructure lifecycle replacements and invest in newer, more secure technology. There are telephony upgrades to support the Seattle Police Department's (SPD) 911 functionality will be required. In addition, there are also some purchases needed to support the new Unified Communications backbone.

Proposed Technical

Baseline Adjustments for Personnel Costs

Expenditures	\$879,771
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This centrally administered change adjusts appropriations to restore the annual wage increase for non-represented Executives, Managers and Strategic Advisors, which was forgone in 2021 due to financial constraints.

SPD Count Update

This change represents the update to Seattle IT's cost recovery data to reflect the separation of Parking Enforcement Officers and the Community Safety Communication Center from Seattle Police Department.

Healthcare Adjustment

Expenditures	\$820,633
Revenues	\$820,633

This change aligns Seattle IT's healthcare budget with the anticipated 2022 need.

Citywide Adjustments for Standard Cost Changes

Expenditures	\$667,047
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Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare, retirement and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Cable Fund Technical Adjustments

Expenditures	\$(756,793)
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Seattle Information Technology Department

Revenues \$(756,793)

This item adjusts the Cable Television Franchise Fee Fund (10101) budget to reflect the impact of changes with the Seattle Information Technology Operating Fund (50410) involving the use of Franchise Fee revenue. This change reflects budget changes as well as changes in cost allocation methodologies that have shifted where cost allocations away from the Cable Fund.

Indirect Cost Adjustment

Expenditures \$612,636

Revenues \$612,636

This item represents the impacts of 2022 proposed budget changes on Seattle IT's indirect cost model.

Customer Engagement Applications Dissolution

Expenditures \$50,380

Revenues \$50,380

This item moves budget out of the Customer Engagement Applications detail project to reflect the impact of a recent management reorganization in Seattle IT. Beginning in 2021 this service is no longer offered, and the associated budget and resources have shifted under other IT cost pools.

Operating Impacts of Technology Infrastructure CIP Adjustment

Expenditures \$41,250

Revenues \$41,250

This item reflects the operating impacts of CIP changes. As a result of the Technology Infrastructure CIP adjustment, this funding request is to cover the first year of interest costs on the proposed bond issuance.

GIS Small Department Billable Correction

Expenditures \$30,000

Revenues \$30,000

This item adds funding for GIS billable work for various small departments.

Decrease in External Lease Costs

Expenditures \$(42,131)

This item decreases appropriation authority to pay for decreases in Seattle IT's external lease costs.

MCIS Technical

Expenditures \$3,000,000

Revenues \$3,000,000

This change adds \$3 million of bond funding to the MCIS Replacement project in 2022. Early in 2021, based on the updated MCIS project spending plan, legal appropriation and the associated bond issuance was reduced from \$10 million to \$7 million. The \$3 million of legal appropriation was submitted for abandonment in the Q2 2021 Supplemental Ordinance, with the plan to then shift that appropriation and associated bond issuance into 2022 to better align with projected spending.

Seattle Information Technology Department

SPU's CIP Technology Adjustment

Expenditures	\$(2,150,000)
Revenues	\$(2,150,000)

This item reduces appropriation authority in the Applications BSL to align with the anticipated Seattle Public Utilities (SPU) CIP budget changes for technology projects in 2022.

SDCI's Technology Budget Adjustment

Expenditures	\$830,007
Revenues	\$830,007

This item revises appropriation authority in the Applications BSL to align with the anticipated SDCI budget for technology projects in 2022.

Inflation Adjustment

Expenditures	\$1,111,243
Revenues	\$1,111,243

This change updates Seattle IT's personnel budget to reflect the most current inflation guidance provided by the City Budget Office.

Changes to Seattle IT's Funding Methodologies

Expenditures	\$(8,282)
Revenues	\$(8,282)

This technical item adjusts Seattle IT's budget to reflect a change in two rate allocation mechanisms. These rate pools have changed due to internal departmental consolidations or transfers to Seattle City Light (SCL) and Seattle Public Utilities (SPU). It also implements a new mechanism to provide departments with an estimate for their GIS direct bill needs.

SCL's CIP Technology Adjustment

Expenditures	\$(8,669,040)
Revenues	\$(8,669,040)

This item reduces appropriation authority in the Applications BSL to align with the anticipated Seattle City Light (SCL) CIP budget changes for technology projects in 2022.

Continuation of 2021 CLFR Positions

Position Allocation	23.00
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This technical change request recognizes CLFR-backed sunset positions that were added as part of the 2021 2nd Quarter Supplemental Process. Three positions will continue supporting the Affordable Seattle program, and the remaining 20.0 FTE will continue supporting Critical IT infrastructure needs that have arisen due to increased demand for IT services.

Council

Errata Corrections to the Proposed Budget and CIP

Expenditures	-
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Seattle Information Technology Department

Revenues

\$(46,594)

This Council Budget Action (CBA) adopts corrections to errors in amounts of appropriations or revenues, the errata, for the 2022 Proposed Budget and the 2022 – 2027 Proposed Capital Improvement Program (CIP) identified by the City Budget Office and Central Staff after transmittal to the City Council. Any conflicting effect of CBAs included in Council's final decision on the 2022 Proposed Budget or the 2022-2027 CIP would override changes included in this Errata CBA.

Central Staff has reviewed the proposed corrections and finds that they do not represent policy choices and are appropriately addressed as a single budget action. Only transactions that change appropriations or revenues in the 2022 Proposed Budget or for year 2022 of the CIP are shown in the Summary of Dollar Effect tables above and the Budget Action Transaction table below. The list below describes the corrections included in the transactions of this CBA:

Department of Education and Early Learning (DEEL) 1: These transactions would update the inflation increase from 2.4% to 3% for DEEL contracts supported by GF and Sweetened Beverage Tax (SBT). The inflation rate should have been adjusted based on August forecast.

Department of Neighborhoods (DON) 1: These transactions would update the inflation increase from 2.4% to 3% for DON contracts supported by GF and Sweetened Beverage Tax (SBT). The inflation rate should have been adjusted based on August forecast.

DON 2: This transaction would increase appropriations to support a Strategic Advisor 1 position to facilitate the Payroll Tax Oversight Committee.

Department of Finance and Administrative Services (FAS) 1: This transaction would cut \$300,000 CRS-U appropriations to the Seattle Licensing and Information Management System project to offset the increase of HSD 3.

Human Services Department (HSD) 1: These transactions would update the inflation increase from 2.4% to 3% for HSD contracts supported by General Fund (GF), Sweetened Beverage Tax (SBT), and Short Term Rental Tax (STRT). The inflation rate should have been adjusted based on August forecast.

HSD 2: This transaction would appropriate Cumulative Reserve Subfund - Unlimited (CRS-U) funds inadvertently omitted from the 2022 Proposed Budget: \$200,000 for tenant improvements and betterment costs associated with the Lake City expansion site of the Indian Health Board and \$100,000 for a youth home feasibility study for United Indians of All Tribes.

Seattle Information Technology Department (ITD) 1: These transactions would correct the amount for ITD revenues necessary to pay for external rents (non-City buildings) and correct the account number for external rents.

Office of Civil Rights (OCR) 1: This transaction would add sufficient appropriation to pay for Americans with Disabilities Act (ADA) services and translation services. The actual cost was not known at the time of finalizing the 2022 Proposed Budget.

Office of Housing (OH) 1: These transactions would add use of/contribution to fund balance for the Low Income Housing Fund and the for the Office of Housing Fund. These amounts were mistakenly left out of the 2022 Proposed Budget.

Seattle Department of Transportation (SDOT) 1: These transactions would correct the expected streetcar fare revenues based on current ridership projections.

SDOT 2: This transaction would correct the fund balance to correspond with the changes shown in the SDOT 1 transactions.

Seattle Information Technology Department

Seattle Public Utilities (SPU) 1: These transactions would correct the classification of a position that the 2022 Proposed Budget would transfer from ITD to SPU from Information Technology Professional B (IT-B) to Information Technology Professional A (IT-A).

All changes to CIP projects pages are shown in Attachment A and Attachment B.

Attachment A: SDOT CIP Errata

Included:

Bridge Seismic - Phase III

BRT Concepts Design

Center City Gateway and South Michigan Street Intelligent Transportation Systems (ITS)

RapidRide Roosevelt

23rd Avenue Corridor Improvements

Center City Streetcar Connector

Non-Arterial Street Resurfacing and Restoration

Delridge Way SW - RapidRide H Line

Madison BRT - RapidRide G Line

Route 7 Transit-Plus Multimodal Corridor Project

NE 43rd Street Improvements

Route 44 Transit-Plus Multimodal Corridor

Route 40 Transit-Plus Multimodal Corridor

Market to MOHAI

Georgetown to South Park Trail

Route 48 Transit-Plus Multimodal Corridor

Attachment B: SPU CIP Erratum - Ship Canal Water Quality Project

Add \$250,000 GF to ITD for a Digital Navigators Program

Expenditures	\$250,000
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This Council Budget Action would add \$250,000 GF to the Seattle Information Technology Department (ITD) for a Digital Navigators Program that would deploy community members with cultural competence and technical knowledge to assist residents with the use of computers and the internet. This program would advance the digital equity objectives and strategies in the Internet for All Action Plan, launched by Resolution 31956 in July 2020.

Add \$300,000 GF to ITD for the Technology Matching Fund

Expenditures	\$300,000
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This Council Budget Action (CBA) would add \$300,000 GF to the Seattle Information Technology Department (ITD) for the Technology Matching Fund (TMF) grant program. City dollars are matched by the community's contribution of volunteer labor, materials, professional services, or cash. This CBA would help to advance the digital equity objectives and strategies in the Internet for All Action Plan, launched by Resolution 31956 in July 2020.

Add \$300,000 GF to ITD for Multi-factor Authentication

Expenditures	\$300,000
Revenues	\$300,000

This Council Budget Action would add \$300,000 GF to the Seattle Information Technology Department (ITD) for multi-factor authentication purchases and services. Multi-factor authentication is a security enhancement that requires users to present two or more pieces of evidence to log into a digital resource such as a device, application or network.

Seattle Information Technology Department

Expenditure Overview

	2020 Actuals	2021 Adopted	2022 Adopted
Appropriations			
ITD - BC-IT-C0700 - Capital Improvement Projects			
50410 - Information Technology Fund	36,864,241	37,438,137	27,985,346
Total for BSL: BC-IT-C0700	36,864,241	37,438,137	27,985,346
ITD - BO-IT-D0100 - Leadership and Administration			
50410 - Information Technology Fund	26,606,532	25,128,813	29,039,619
Total for BSL: BO-IT-D0100	26,606,532	25,128,813	29,039,619
ITD - BO-IT-D0200 - Cable Franchise			
10101 - Cable TV Franchise Fund	6,199,140	7,171,058	6,414,265
Total for BSL: BO-IT-D0200	6,199,140	7,171,058	6,414,265
ITD - BO-IT-D0300 - Technology Infrastructure			
50410 - Information Technology Fund	51,130,398	44,052,149	49,714,696
Total for BSL: BO-IT-D0300	51,130,398	44,052,149	49,714,696
ITD - BO-IT-D0400 - Frontline Services and Workplace			
00100 - General Fund	-	-	550,000
50410 - Information Technology Fund	40,975,695	40,822,566	51,505,057
Total for BSL: BO-IT-D0400	40,975,695	40,822,566	52,055,057
ITD - BO-IT-D0500 - Digital Security & Risk			
50410 - Information Technology Fund	5,269,354	8,448,605	7,509,229
Total for BSL: BO-IT-D0500	5,269,354	8,448,605	7,509,229
ITD - BO-IT-D0600 - Applications			
14000 - Coronavirus Local Fiscal Recovery Fund	-	-	5,942,832
50410 - Information Technology Fund	94,503,612	108,420,387	99,631,328
Total for BSL: BO-IT-D0600	94,503,612	108,420,387	105,574,160
ITD - BO-IT-D0800 - Client Solutions			
50410 - Information Technology Fund	4,878,058	5,077,785	5,368,747
Total for BSL: BO-IT-D0800	4,878,058	5,077,785	5,368,747
Department Total	266,427,030	276,559,501	283,661,119
Department Full-Time Equivalents Total*	701.10	673.10	657.50

* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City

Seattle Information Technology Department

Council or Human Resources Director actions outside of the budget process may not be detailed here

Budget Summary by Fund Seattle Information Technology Department

	2020	2021	2022
	Actuals	Adopted	Adopted
00100 - General Fund	-	-	550,000
10101 - Cable TV Franchise Fund	6,199,140	7,171,058	6,414,265
14000 - Coronavirus Local Fiscal Recovery Fund	-	-	5,942,832
50410 - Information Technology Fund	260,227,890	269,388,442	270,754,022
Budget Totals for ITD	266,427,030	276,559,501	283,661,119

Seattle Information Technology Department

Revenue Overview

2022 Estimated Revenues

Account Code	Account Name	2020 Actuals	2021 Adopted	2022 Adopted
321090	Bus Lic&Perm-Cable Fran Fees	7,134,025	7,122,396	5,919,382
321900	Bus Lic&Perm-Other	532,509	-	-
360020	Inv Earn-Residual Cash	-	22,000	2,044
Total Revenues for: 10101 - Cable TV Franchise Fund		7,666,535	7,144,396	5,921,426
400000	Use of/Contribution to Fund Balance	-	26,662	492,839
Total Resources for:10101 - Cable TV Franchise Fund		7,666,535	7,171,058	6,414,266
331110	Direct Fed Grants	3,054,452	-	-
333110	Ind Fed Grants	(9,911)	-	-
341400	Fiber Communications Revenues	2,371,573	-	-
342130	Communication Service Fees	470,409	-	-
348170	Isf-Itld Alloc Rev	157,845,041	170,434,488	189,124,180
348180	Isf-Itld Billed Rev	48,512,727	66,104,721	59,817,357
360020	Inv Earn-Residual Cash	-	290,610	312,516
360210	Oth Interest Earnings	22,345	-	-
360220	Interest Earned On Delinquent A	100	-	-
360900	Miscellaneous Revs-Other Rev	30,618	-	-
391010	G.O.Bond Proceeds	9,820,000	27,933,036	18,453,438
391080	Premium On Gen Obl Bonds	1,555,000	-	-
Total Revenues for: 50410 - Information Technology Fund		223,672,355	264,762,855	267,707,490
400000	Use of/Contribution to Fund Balance	-	4,625,587	3,046,531
Total Resources for:50410 - Information Technology Fund		223,672,355	269,388,442	270,754,021
Total ITD Resources		231,338,889	276,559,501	277,168,287

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	2020 Actuals	2021 Adopted	2022 Adopted
Application Services CIP	13,508,480	11,679,600	14,576,000
Application Services CIP	142,065	-	-
Citywide IT Initiatives CIP	5,547,932	-	-
Communications CIP	11,416,653	12,875,262	5,690,670
Enterprise Compute Services CIP	2,815,168	7,484,983	2,182,188
Fiber Enterprise Initiatives CIP	2,448,089	4,356,485	4,468,011
Programmatic Initiatives CIP	252,158	-	-
Radio Communications CIP	542,831	705,049	723,098
Seattle Channel CIP	190,867	336,759	345,380
Total	36,864,241	37,438,137	27,985,346

**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	2020 Actuals	2021 Adopted	2022 Adopted
Application Services CIP	13,650,545	11,679,600	14,576,000

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	2020 Actuals	2021 Adopted	2022 Adopted
Citywide IT Initiatives CIP	5,547,932	-	-

Communications CIP

Seattle Information Technology Department

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.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Adopted
Communications CIP	11,416,653	12,875,262	5,690,670

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.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Adopted
Enterprise Compute Services CIP	2,815,168	7,484,983	2,182,188

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.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Adopted
Fiber Enterprise Initiatives CIP	2,448,089	4,356,485	4,468,011

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.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Adopted
Programmatic Initiatives CIP	252,158	-	-

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.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Adopted
Radio Communications CIP	542,831	705,049	723,098

Seattle Channel CIP

Seattle Information Technology Department

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.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Adopted
Seattle Channel CIP	190,867	336,759	345,380

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	2020 Actuals	2021 Adopted	2022 Adopted
Chief of Staff	14,990,524	-	-
Chief Privacy Office	761,670	-	-
Citywide Indirect Costs	11,321,390	6,850,652	6,757,575
CTO / Executive Team	2,943,938	-	-
Departmental Indirect Costs	-	18,306,629	22,166,763
Executive Advisor	1,562,551	-	-
Indirect Cost Recovery Offset	(5,428,988)	-	-
Pooled Benefits and PTO	455,448	(28,468)	115,281
Total	26,606,532	25,128,813	29,039,619
Full-time Equivalents Total*	84.00	82.00	82.75

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

The following information summarizes the programs in 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.

	2020 Actuals	2021 Adopted	2022 Adopted
Expenditures/FTE			
Chief of Staff	14,990,524	-	-
Full Time Equivalents Total	60.00	-	-

Chief Privacy Office

Seattle Information Technology Department

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.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Adopted
Chief Privacy Office	761,670	-	-
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.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Adopted
Citywide Indirect Costs	11,321,390	6,850,652	6,757,575

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.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Adopted
CTO / Executive Team	2,943,938	-	-
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.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Adopted
Departmental Indirect Costs	-	18,306,629	22,166,763
Full Time Equivalents Total	-	82.00	82.75

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.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Adopted

Seattle Information Technology Department

Executive Advisor	1,562,551	-	-
Full Time Equivalents Total	9.00	-	-

Indirect Cost Recovery Offset

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

	2020 Actuals	2021 Adopted	2022 Adopted
Expenditures/FTE			
Indirect Cost Recovery Offset	(5,428,988)	-	-

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.

	2020 Actuals	2021 Adopted	2022 Adopted
Expenditures/FTE			
Pooled Benefits and PTO	455,448	(28,468)	115,281

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	2020 Actuals	2021 Adopted	2022 Adopted
Cable Franchise for Info Tech	6,199,140	7,171,058	6,414,265
Total	6,199,140	7,171,058	6,414,265

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

ITD - BO-IT-D0300 - Technology Infrastructure

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

Program Expenditures	2020 Actuals	2021 Adopted	2022 Adopted
Business Advancement Team	383,177	-	-
Communications Infrastructure	10,084,244	7,620,877	3,876,774
Database Systems	3,664,084	2,488,442	2,814,948

Seattle Information Technology Department

Enterprise Computing	-	-	76,076
Enterprise Services	3,778,686	2,786,474	3,182,662
Infrastructure Tools	4,905,145	4,112,705	4,022,097
Network Operations	5,795,941	7,295,173	7,336,257
Radio Management	3,453,125	2,565,811	2,880,596
Systems Engineering	3,125,736	3,215,297	3,640,097
Telephone Engineering	5,759,447	6,095,207	10,862,162
Windows Systems	10,180,812	7,872,163	11,023,027
Total	51,130,398	44,052,149	49,714,696
Full-time Equivalents Total*	106.10	111.25	108.75
*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here			

The following information summarizes the programs in 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.

	2020 Actuals	2021 Adopted	2022 Adopted
Expenditures/FTE			
Business Advancement Team	383,177	-	-
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.

	2020 Actuals	2021 Adopted	2022 Adopted
Expenditures/FTE			
Communications Infrastructure	10,084,244	7,620,877	3,876,774
Full Time Equivalents Total	4.80	2.00	3.00

Database Systems

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

	2020 Actuals	2021 Adopted	2022 Adopted
Expenditures/FTE			

Seattle Information Technology Department

Database Systems	3,664,084	2,488,442	2,814,948
Full Time Equivalents Total	12.00	11.75	11.25

Enterprise Computing

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

	2020 Actuals	2021 Adopted	2022 Adopted
Expenditures/FTE			
Enterprise Computing	-	-	76,076

Enterprise Services

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

	2020 Actuals	2021 Adopted	2022 Adopted
Expenditures/FTE			
Enterprise Services	3,778,686	2,786,474	3,182,662
Full Time Equivalents Total	8.00	11.00	10.00

Infrastructure Tools

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

	2020 Actuals	2021 Adopted	2022 Adopted
Expenditures/FTE			
Infrastructure Tools	4,905,145	4,112,705	4,022,097
Full Time Equivalents Total	5.00	11.20	10.00

Network Operations

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

	2020 Actuals	2021 Adopted	2022 Adopted
Expenditures/FTE			
Network Operations	5,795,941	7,295,173	7,336,257
Full Time Equivalents Total	17.20	17.80	14.25

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

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Adopted
Radio Management	3,453,125	2,565,811	2,880,596
Full Time Equivalents Total	10.00	11.00	13.00

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.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Adopted
Systems Engineering	3,125,736	3,215,297	3,640,097
Full Time Equivalents Total	12.00	5.00	5.00

Telephone Engineering

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

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Adopted
Telephone Engineering	5,759,447	6,095,207	10,862,162
Full Time Equivalents Total	14.00	14.10	17.25

Windows Systems

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

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Adopted
Windows Systems	10,180,812	7,872,163	11,023,027
Full Time Equivalents Total	22.00	27.40	25.00

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	2020	2021	2022
	Actuals	Adopted	Adopted
Community Technology and Broadband	1,725,010	1,264,200	1,899,403
Digital Workplace	10,758,278	12,340,264	15,551,295
Frontline Digital Services	28,492,407	27,218,103	34,604,359

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Total	40,975,695	40,822,566	52,055,057
Full-time Equivalents Total*	186.76	169.26	162.75
*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here			

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

Community Technology and Broadband

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

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Adopted
Community Technology and Broadband	1,725,010	1,264,200	1,899,403
Full Time Equivalents Total	5.50	5.50	5.25

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.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Adopted
Digital Workplace	10,758,278	12,340,264	15,551,295
Full Time Equivalents Total	42.04	27.54	23.50

Frontline Digital Services

This budget program contains funding to develop, maintain, and manage client support services, including incident resolution, end-user equipment and software deployment, device maintenance, operating system configuration and management, digital tools that enable everyday work, and public-facing communications software development and support. Major services include Seattle Channel, Solutions Desk, Desktop Support, IT Asset Management, Computer Lifecycle and IT Service Management.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Adopted
Frontline Digital Services	28,492,407	27,218,103	34,604,359
Full Time Equivalents Total	139.22	136.22	134.00

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

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technology policies and procedures. This Budget Summary Level also includes the department's Emergency Management team.

Program Expenditures	2020 Actuals	2021 Adopted	2022 Adopted
Digital Security & Risk	5,269,354	8,448,605	7,509,229
Total	5,269,354	8,448,605	7,509,229
Full-time Equivalents Total*	15.00	19.00	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	2020 Actuals	2021 Adopted	2022 Adopted
Business Applications	29,678,730	23,302,474	22,717,398
Department Initiatives	37,736,713	55,887,219	52,709,187
Platform Applications	16,857,344	17,662,168	20,526,078
Service Modernization	10,230,825	11,568,526	9,621,497
Total	94,503,612	108,420,387	105,574,160
Full-time Equivalents Total*	279.18	274.53	258.59

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

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

Business Applications

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

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Adopted
Business Applications	29,678,730	23,302,474	22,717,398
Full Time Equivalents Total	71.67	63.89	49.50

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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).

	2020 Actuals	2021 Adopted	2022 Adopted
Expenditures/FTE			
Department Initiatives	37,736,713	55,887,219	52,709,187
Full Time Equivalents Total	48.97	84.39	99.59

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.

	2020 Actuals	2021 Adopted	2022 Adopted
Expenditures/FTE			
Platform Applications	16,857,344	17,662,168	20,526,078
Full Time Equivalents Total	99.54	79.70	72.50

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.

	2020 Actuals	2021 Adopted	2022 Adopted
Expenditures/FTE			
Service Modernization	10,230,825	11,568,526	9,621,497
Full Time Equivalents Total	59.00	46.55	37.00

ITD - BO-IT-D0800 - Client Solutions

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

	2020 Actuals	2021 Adopted	2022 Adopted
Program Expenditures			
Client Solutions	4,878,058	5,077,785	5,368,747
Total	4,878,058	5,077,785	5,368,747
Full-time Equivalents Total*	30.06	17.06	25.66

**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*