

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.

Seattle IT is a relatively new department, created in April 2016, comprised of information technology staff and resources previously located throughout City departments and in the City's previous IT department, the Department of Information Technology. 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.

In 2019, Seattle IT implemented a reorganization to improve its ability to provide to best-in-class digital service. Seattle IT is now organized into 11 divisions: Frontline Digital Services; Digital Workplace; Business Applications; Platform Applications; Client Solutions; Executive Advisor; Service Modernization; Chief Privacy Officer; Digital Security & Risk; Technology Infrastructure; and the Chief of Staff.

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 departments Race and Social Justice initiative including digital equity.

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.

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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.

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

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

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Department Support				
Other Funding - Operating	189,487,779	250,805,220	233,941,233	249,775,288
Total Operations	189,487,779	250,805,220	233,941,233	249,775,288
Capital Support				
Other Funding - Capital	25,464,942	36,981,798	34,354,681	32,733,606
Total Capital	25,464,942	36,981,798	34,354,681	32,733,606
Total Appropriations	214,952,721	287,787,018	268,295,914	282,508,894
Full-Time Equivalents Total*	667.60	680.60	680.60	701.10

* 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

To develop the 2020 Proposed Budget, the Seattle Information Technology Department (Seattle IT) solicited new information technology (IT) project proposals from departments; evaluated proposals based on need, security, compliance and cost; looked for opportunities to create efficiencies and invest in common platforms; and approved individual department IT requests. The proposed budget reflects Seattle IT's new vision of providing best in-class digital services and follows six primary objectives: to be connective and collaborative, to be efficient and flexible, to continually invest in talent and capabilities, to be modern and innovative, to be reliable and sustainable, and to focus on privacy and transparency.

Reorganization of Seattle IT's Structure

The proposed budget includes adjustments to reflect the Seattle IT reorganization implemented in May 2019. The reorganization has five outcomes:

- simplify reporting relationships to improve the paces of decision-making;
- group similar components to deliberately increase collaboration;
- pivot every inch of Seattle IT to be innovation savvy that provides leadership to the rest of the organization;
- create a transparent view of Seattle IT for the benefit of stakeholders; and
- activate critical back office support functions to enable the rest of Seattle IT for success.

Budget Efficiencies

Seattle IT reviewed its budget to find reductions that would not impact the delivery of core services. The 2020 Proposed Budget includes a 1% increase in the assumed employee vacancy rate for Seattle IT, increasing it from 3% to 4%.

Seattle IT Initiatives

The 2020 Proposed Budget includes funding for Seattle IT to enhance its service delivery and implement new projects on behalf of the City. Key changes to improve the delivery of IT services include additional staffing to increase capacity for Seattle IT's Finance team and the Seattle City Light and Seattle Public Utilities Customer Information System. In addition, the proposed budget provides appropriation authority for the following IT Initiatives projects:

- Accela is the City's preferred application for permitting systems. As more departments move on to the platform, Seattle IT needs to increase its ongoing technical and customer relations support. The 2020 Proposed Budget includes additional resources to support the Accela permitting system.
- Seattle IT will maintain applications created during the first round of the Innovation Advisory Council (IAC) projects. The IAC was launched on August 2, 2018, by way of an Executive Order signed by Mayor Durkan. It includes a range of our region's most innovative companies committed to sharing insights and expertise with the City as the City develops data-driven technological approaches to addressing our priority areas of homelessness, affordability, and delivery of basic services. These applications include a youth opportunity portal and an application to support the City's Navigation Teams.

Cable Television Franchise Fund Budget Efficiencies

The Cable Television Franchise Fund receives revenues from cable television provider franchise fees. The 2020 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. Revenues continue to fall and will steadily decline in future years as Seattle residents increasingly discontinue their cable television service in favor of internet-

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based streaming video services that are not subject to the City's regulatory structure. The 2020 budget reduces expenditures for programming that has historically been supported by the Cable Fund including reducing some contracted services and identifying alternative funding sources to replace the use of the Cable Fund. Seattle IT is closely monitoring quarterly franchise payments to determine the level of future reductions that will be necessary.

Department Initiatives

Seattle IT's budget includes funding for eight department-specific IT projects for which Seattle IT will do the work and collect revenues from the respective departments. 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.

Technical Changes

The proposed budget includes technical adjustments to implement a rebate for the reconciliation of the 2018 actual spending to revenues, and to increase the appropriation for maintenance and other standard annual cost increases.

- Seattle IT has performed a rate reconciliation of the 2018 shared services operating costs comparing revenues to actual expenditures. Seattle IT will rebate the amount that is underspend from the 2018 revenue collection. Seattle IT is committed to conducting this reconciliation annually.
- Seattle IT faces increased costs of existing systems and software licensing under contract as well as an increase in the leasing cost of a radio site.

The proposed budget also includes adjustments to add permanent positions to replace contract-in position, remove an Office Management Aide position, adjust budget system license cost revenues to accurately reflect the departments' licenses, align funding with planned spending in the 6-year Capital Improvement Program (CIP), reflect changes made through supplemental budget legislation, adjust for State Paid Family Medical Leave increase, add 2020 coalition and non-represented annual wage increases, and update internal service costs.

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Incremental Budget Changes

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	2020 Budget	FTE
Total 2020 Endorsed Budget	268,295,914	680.60
Baseline		
2020 Seattle IT Baseline CIP Adjustment	-	-
Citywide Adjustments for Standard Cost Changes	205,772	-
Seattle IT Baseline Changes	218,734	-
Proposed Operating		
Increase Vacancy Rate by 1%	(1,038,035)	-
Reduce Excess Space Rent Budget	(1,018,256)	-
Increase Staff Support for Accela Program	1,326,750	8.50
Seattle Police Department Records Management System Maintenance	822,000	-
Earthquake Early Warning	10,000	-
Navigation Team App 2.0	10,000	-
Youth Opportunity Portal	10,000	-
Add Staff to Support Customer Information System Reporting	302,206	2.00
Capitol Hill Radio Lease Funding	145,000	-
Change Allocation Methodology for Compliance Service	21,581	-
IT Infrastructure Maintenance Funding	613,000	-
Budget Change Overhead Impacts	325,501	-
Seattle IT Reorganization Budget Alignment	(138,777)	-
Transfer Seattle City Light (SCL) Internal Operating Initiatives Funds to SCL	(1,608,407)	-
Utility Customer Self-Service Support	158,131	-
Cable Fund: Convert a Position to Single Point of Contact on Small Cell for Carriers	-	-
Cable Fund: Eliminate Digital Equity Manager Position	(178,256)	(1.00)
Cable Fund: Eliminate Funding for a Temporary Community Technology Outreach Coordinator Position	(167,350)	-
Cable Fund: Eliminate Open Data Manager Position	(165,032)	(1.00)
Cable Fund: Align Funding for Ytech Digital Pathways Program	(45,000)	-
Cable Fund: Reduce Seattle Channel CIP Budget	(75,000)	-
Cable Fund: Reduction of Seattle Channel Contracted Services	(202,700)	-
Cable Fund: Transfer Digital Media Specialist Position to Communications	-	-
Cable Fund: Transfer Information Technology Professional-C to Public Engagement	-	-
Cable Fund: Transfer Seattle Channel Position to Seattle IT (ITD) Communications Team	-	-
Cable Fund: Library Levy Wi-Fi Hotspots Revenue Change	(642,000)	-

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Cable Fund: Substitute Cable Fund with General Fund	-	-
Seattle Department of Construction and Inspections Accela Work Group	1,601,218	9.00
Seattle Department of Construction and Inspections Laptop Purchase	401,465	-
Seattle Department of Transportation Permitting Archives	235,686	-
Department of Education and Early Learning Child Information and Provider System Enhancements	322,388	-
Finance and Administrative Services FleetAnywhere Hosted Solution	203,917	-
Seattle Department of Human Resources Compensation Assignment Reporting and Tracking System Replacement	527,329	-
Seattle Department of Human Resources Human Capital Management Scoping Study	175,000	-
Seattle Police Department Computer Aided Dispatch Replacement	2,675,343	-
Proposed Technical		
Eliminate Office Management Aide Position	-	(1.00)
2018 Revenue True Up Technical Adjustment	8,054,543	-
2020 Coalition and Non-Rep Annual Wage Increase Base Budget	4,160,058	-
2020 State Paid Family Medical Leave Increase Base Budget	119,000	-
Abandon Unfunded Tech Management Tools Budget	(2,933,327)	-
Add Five Positions to Replace Contract-In Positions	-	5.00
Add Strategic Advisor 1 to Finance & Administration	-	1.00
Cable Fund: Transfer Strategic Advisor 2 Position to Enterprise Planning	-	-
Central Cost Manual Technical Adjustment	-	-
Department Specific Maintenance True Up	33,186	-
Questica Subscription Fees	-	-
Seattle Public Utilities (SPU) CIP Technical Adjustment	1,950,000	-
Seattle Public Utilities (SPU) Positions Transfer	(320,320)	(2.00)
Transfer Network CIP Budget to Operating – Capital Decrease	(500,000)	-
Transfer Network CIP Budget to Operating – Operating Increase	500,000	-
Transfer Position to Accela	-	-
Transfer Security CIP Funding to Operating and Abandon Unfunded Budget – Capital Decrease	(919,803)	-
Transfer Security CIP Funding to Operating and Abandon Unfunded Budget – Operating Increase	836,709	-
Transfer Tech Management Tools Maintenance Funding to Operating – Capital Decrease	(43,288)	-
Transfer Tech Management Tools Maintenance Funding to Operating – Operating Increase	43,288	-
Cable Fund Technical Adjustments	(1,799,275)	-
Total Incremental Changes	\$14,212,980	20.50
Total 2020 Proposed Budget	\$282,508,893	701.10

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Description of Incremental Budget Changes

Baseline

2020 Seattle IT Baseline CIP Adjustment

Expenditures -

This technical adjustment applies CIP amendments made during 2019 to the Proposed CIP.

Citywide Adjustments for Standard Cost Changes

Expenditures \$205,772

Revenues \$205,772

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including the Department of Finance & Administrative Services rates, Information Technology rates and Human Resources rates, health care, retirement and industrial insurance charges for the department. This adjustment also includes a transfer of resources from the department to the Human Resources Investigations Unit (HRIU) as part of the City's efforts to improve investigative processes and practices across the City departments. While the internal service rates are final for 2020, some of the other adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Seattle IT Baseline Changes

Expenditures \$218,734

This item adjusts the proposed budget for baseline changes including inflation, and resource realignment.

Proposed Operating

Increase Vacancy Rate by 1%

Expenditures \$(1,038,035)

Revenues \$(1,038,035)

This item increases the department's employee vacancy rate assumption in the budget from 3% to 4%. By adjusting the vacancy rate assumption, the reduction better aligns the 2020 budget with the expected vacancy rate.

Reduce Excess Space Rent Budget

Expenditures \$(1,018,256)

Revenues \$(1,018,256)

This item aligns the space rent budget to the amount in the Central Cost Manual.

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Increase Staff Support for Accela Program

Expenditures	\$1,326,750
Revenues	\$1,326,750
Position Allocation	8.50

This item adds positions to the Accela Program to fill the operating gaps that have emerged as more departments are using the system. The positions will support quality testing, operation and release management, systems analysis work for departments, and external customer support. Several of these positions fill roles currently filled by temporary or contracted positions.

Seattle Police Department Records Management System Maintenance

Expenditures	\$822,000
Revenues	\$822,000

This item provides funding for the annual maintenance contract cost for the new Seattle Police Department records management system.

Earthquake Early Warning

Expenditures	\$10,000
Revenues	\$10,000

This item adds ongoing funding to support an earthquake early warning system for the City. Under the leadership of the City's Innovation Advisory Council, the Earthquake Early Warning project seeks to build a last-mile alert prototype to deliver early warning of impending hazardous ground shaking to key public safety officials.

Navigation Team App 2.0

Expenditures	\$10,000
Revenues	\$10,000

This item adds ongoing funding to support the work of the Navigation Team's NavApp 2.0 project. Under the leadership of the City's Innovation Advisory Council, NavApp 2.0 seeks to improve the Navigation Team's ability to use data to connect unsheltered individuals with existing services and create faster resolutions to hazardous situations.

Youth Opportunity Portal

Expenditures	\$10,000
Revenues	\$10,000

This item adds ongoing funding to support the Youth Opportunity Portal project. Under the leadership of the City's Innovation Advisory Council, the Youth Opportunity Portal project seeks to create a central online website and a centralized application platform for youth programs.

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Add Staff to Support Customer Information System Reporting

Expenditures	\$302,206
Revenues	\$302,206
Position Allocation	2.00

This item adds funding for two developers at the Information Technology Professional-B level to support Seattle City Light (SCL) and Seattle Public Utilities (SPU) to build out and sustain data platforms to support customer information system reporting requirements. The data reporting work will provide reports to SCL and SPU that inform business decisions.

Capitol Hill Radio Lease Funding

Expenditures	\$145,000
Revenues	\$145,000

Seattle IT is operating under a new lease for the Capitol Hill radio site, a commercial tower infrastructure asset that provides services to critical City communications equipment. The new lease increases the City's expenditures by \$60,000 in 2019 and \$145,000 in 2020.

Change Allocation Methodology for Compliance Service

Expenditures	\$21,581
Revenues	\$21,581

This item changes the cost recovery methodology for the Compliance project from the number of transactions and devices to the average IT allocation. Considering the continual evolution of technology and associated risks/threats, and the growing areas of compliance, Seattle IT (ITD) expanded the scope of the compliance group from solely focusing on payment compliance and account data protection-related standards to a single team focused on the broader spectrum of compliance. This changes the allocation methodology metric to one more appropriate for the broader scope of the combined team.

The increase in budget is a technical change related to ITD's own consumption of services which is higher in the new metric than in the old. Because these costs are double-budgeted within ITD as part of their indirect cost distribution, additional appropriation authority is needed. The total amount included in rates to customers is not changing.

IT Infrastructure Maintenance Funding

Expenditures	\$613,000
Revenues	\$613,000

This item increases the budget for annual maintenance/licensing renewals of server/storage contracts and network/telecommunications contracts. This increase in cost is driven by increased customer usage and vendor inflation.

Budget Change Overhead Impacts

Expenditures	\$325,501
Revenues	\$325,501

This item represents the changes to Seattle IT overhead from the items included in rate calculations. Seattle IT recovers revenue for its use of technology services. The proposed budget changes include changes that increase Seattle IT's use of technology services, leading to a need for an increase in appropriations. This is a technical change and does not affect customer rates.

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Seattle IT Reorganization Budget Alignment

Expenditures	\$(138,777)
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This item aligns Seattle IT's baseline budget with the Department's new organizational structure. The difference between the old baseline and the new is a decrease in Seattle IT's use of technology services.

Transfer Seattle City Light (SCL) Internal Operating Initiatives Funds to SCL

Expenditures	\$(1,608,407)
Revenues	\$(1,608,407)

This item transfers the funds in the Seattle City Light (SCL) Internal Operating Initiatives project back to Seattle City Light. This project is a holding project for the non-capitalizable portion of SCL's IT project funding. Rather than maintain a holding project for upcoming projects, Seattle IT will change to budgeting each project individually, as is consistent with the projects of other departments.

Utility Customer Self-Service Support

Expenditures	\$158,131
Revenues	\$158,131

This item funds ongoing support and maintenance agreement with Milestone Utility Services, Inc. for the utility customer self-service portal application ("EPORTAL") implemented in 2019.

Cable Fund: Convert a Position to Single Point of Contact on Small Cell for Carriers

Expenditures	-
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This item transfers a Strategic Advisor 2 position from the Digital Equity project to a newly created project to support the telecommunication industry transition to 5G deployment which will require low power, short range wireless transmission systems (also known as small cells). As the industry moves towards 5G deployment, this role will help coordinate City activities in support of the transitions. Currently an Interdepartmental Team (IDT) helps coordinate this activity and the processes necessary to provide space on City structures (e.g. utility poles). The IDT has identified a need for a single point of contact for this work. This position will address this need. This change shifts funding for this position from the Cable Fund to be supported by fees the City charges carriers.

Cable Fund: Eliminate Digital Equity Manager Position

Expenditures	\$(178,256)
Revenues	\$(178,256)
Position Allocation	(1.00)

This item eliminates funding for the vacant Digital Equity Manager position. Other Seattle IT staff will assume the program and personnel management responsibilities of this positions.

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Cable Fund: Eliminate Funding for a Temporary Community Technology Outreach Coordinator Position

Expenditures	\$(167,350)
Revenues	\$(167,350)

This item eliminates funding to support a temporary Community Technology Outreach Coordinator position in the Digital Equity program. This position supports the Community Technology Advisory Board and the Surveillance Working Group. Seattle IT will shift the work to support the advisory board and working group to other staff in the department.

Cable Fund: Eliminate Open Data Manager Position

Expenditures	\$(165,032)
Revenues	\$(165,032)
Position Allocation	(1.00)

This item eliminates funding for Seattle IT's vacant Open Data Manager position. With the department's recent reorganization, the Open Data program has merged with other data services, and Seattle IT will leverage other resources to fulfill this function.

Cable Fund: Align Funding for Ytech Digital Pathways Program

Expenditures	\$(45,000)
Revenues	\$(45,000)

This item aligns the funding from the Community Technology Services project to reflect the 2019 contract amount of \$45,000 per year to support the Greater Seattle YMCA's YTech Digital Pathways program. YTech provides workshops targeted at young adults experiencing or at risk of homelessness, focusing on real-world digital skills that will increase participant access to employment, education and other important resources, including housing, and healthcare. It also offers a weekly after-school program for middle and high school students, intended to help build a bridge between low income youth, youth of color, immigrant and refugee youth, and Seattle's tech economy.

Cable Fund: Reduce Seattle Channel CIP Budget

Expenditures	\$(75,000)
Revenues	\$(75,000)

This item reduces the Seattle Channel's Capital Improvement Plan budget for equipment and equipment maintenance services to address shortfalls in revenues in the Cable Fund. The reduction of the capital budget may reduce the amount and quality of equipment the Channel procures to produce its programming and will require an extension of maintenance contracts on some equipment.

Cable Fund: Reduction of Seattle Channel Contracted Services

Expenditures	\$(202,700)
Revenues	\$(202,700)

This item is a budget reduction to respond to Cable Fund revenue shortfalls. The reduction of contractor services will result in a reduction of resources needed to produce some Seattle Channel programs and will reduce the overall frequency of some of the programs the Channel delivers.

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Cable Fund: Transfer Digital Media Specialist Position to Communications

Expenditures	-
Revenues	-
Position Allocation	-

This item transfers the Digital Media Specialist position to Seattle IT's Communications team. As a part of Seattle IT's recent reorganization, the department identified this position as a better resource for the Communications team and it will now be supported by Seattle IT rates rather than the Cable Fund. This change does not lead to service-level impacts.

Cable Fund: Transfer Information Technology Professional-C to Public Engagement

Expenditures	-
Position Allocation	-

This item transfers an Information Technology Professional-C (ITP-C) position from the Seattle Channel to the Public Engagement team. This position currently supports the Seattle Channel website and this change incorporates those responsibilities into the overall web work of the Public Engagement team. This position will now be supported by Seattle IT rates rather than the Cable Fund.

Cable Fund: Transfer Seattle Channel Position to Seattle IT (ITD) Communications Team

Expenditures	-
Revenues	-
Position Allocation	-

This item transfers the Seattle Channel Communications Manager to Seattle IT's core Communications team in Finance & Administration. Combining the staff into a single team will eliminate duplicative efforts and allow the department to better focus its communications resources both internally and externally. Support will continue to be provided to the Seattle Channel, but within the broader context of external communications for the Department at large. This position will now be supported by Seattle IT rates rather than the Cable Fund.

Cable Fund: Library Levy Wi-Fi Hotspots Revenue Change

Expenditures	\$(642,000)
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The 2019 Library Levy includes funding for SPL's Wi-Fi hotspots and digital equity program. Previously, this program was funded by the Cable Fund. This item adjusts the Cable Fund budget to reflect that the program is now budgeted in the Library Levy.

Cable Fund: Substitute Cable Fund with General Fund

Expenditures	-
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This item provides \$750,000 of ongoing General Fund support for the Digital Equity program in the Seattle Information Technology Department which was previously supported by Cable Franchise Fees. Cable Television Fund revenues are steadily declining and these funds enable continuation of the program.

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Seattle Department of Construction and Inspections Accela Work Group

Expenditures	\$1,601,218
Revenues	\$1,601,218
Position Allocation	9.00

This action establishes a dedicated Seattle Information Technology Department (Seattle IT) project and provides nine positions in Seattle IT for the Seattle Department of Construction and Inspection's (SDCI's) Accela work items. The project supports ongoing innovation and enhancements that maximize efficiency and optimize customer experiences with permitting technology. This item allows quick response to new legislation and Mayor's Office priorities that require changes to Accela and related side systems; it also supports continued improvements to Accela as identified by SDCI. Of this amount, \$25,425 is one-time and the remainder is ongoing. This item is supported by permit fee revenues from the Construction and Inspections Fund.

Seattle Department of Construction and Inspections Laptop Purchase

Expenditures	\$401,465
Revenues	\$401,465

These funds support the Seattle Department of Construction and Inspection's purchase of 140 laptops and laptop accessories. This one-time purchase of laptops will replace desktop computers. General Fund supports \$34,411 of this item and the remaining \$367,054 is from the Construction and Inspections Fund.

Seattle Department of Transportation Permitting Archives

Expenditures	\$235,686
Revenues	\$235,686

The State of Washington requires that the City keep permit records for six to ten years. This item, funded by Street Use fees, will create an archive of the Seattle Department of Transportation current legacy permitting system which is at the end of its life and is being replaced by Accela. This project has two parts: Part 1 will migrate active records to Accela; Part 2 will develop a user-friendly mechanism to enable the business to readily store and search historical data that does not get converted into Accela (closed, inactive records). Enabling access to legacy data will allow the business to more readily research claims and other questions related to historical permit data.

Department of Education and Early Learning Child Information and Provider System Enhancements

Expenditures	\$322,388
Revenues	\$322,388

This item continues enhancement and expansion work on the existing Child Information and Provider System (CHIPS), an in-house customer relationship management platform used to manage the application, enrollment, and data monitoring for early learning providers that contract with DEEL.

Finance and Administrative Services FleetAnywhere Hosted Solution

Expenditures	\$203,917
Revenues	\$203,917

This project migrates the Department of Finance and Administrative Services' Fleet Management Division's work order system, FleetAnywhere, to a hosted environment on the cloud. Moving to a hosted environment will decrease the amount of time the positions in Seattle IT and the business devote to servicing the system.

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Seattle Department of Human Resources Compensation Assignment Reporting and Tracking System Replacement

Expenditures	\$527,329
Revenues	\$527,329

The Seattle Department of Human Resources (SDHR) Shared Administrative Services division is replacing their 27-year-old Compensation Assignment Reporting and Tracking System (CARATS) software with 21st century software and workflow tools to include new functionality, tracking, monitoring, stakeholder notification and real-time information capabilities. CARATS software was developed in-house and is minimally supported by Seattle IT. SDHR will partner with Seattle IT to either identify and leverage existing tools or pursue a software solution.

Seattle Department of Human Resources Human Capital Management Scoping Study

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

This item adds funding for consulting services to complete the initial scoping and planning phase of the Human Capital Management (HCM) System project. The system currently used for employee timekeeping, payroll, and basic HR management functions is more than 20 years old. An initiative is underway to upgrade, stabilize, and extend the existing vendor contract to enable the systems to remain in place for a 5-year period while the City plans and implements a modern HCM platform.

Seattle Police Department Computer Aided Dispatch Replacement

Expenditures	\$2,675,343
Revenues	\$2,675,343

The Seattle Police Department's (SPD) Computer Aided Dispatch (CAD) system was implemented in 2008. The system manages the in-flow of calls to SPD's 9-1-1 center and ensures that the calls can get to officers in the field and that relevant caller information is relayed to patrol officers. The current CAD system has not been updated to take advantage of new technologies such as Next Generation 911 systems that integrate information from cell phone data for a faster, more accurate 911 response.

Upgrading the CAD system will allow police officers to respond more quickly and will provide resiliency and redundancy to the 911 system, especially in disaster situations. A new CAD system will also integrate with a variety of SPD systems to allow for in-depth look-up capabilities by dispatchers and officers.

Existing funds within SPD's budget, revenue from the King County E-911 levy, and savings from the records management project have been allocated to fund the project.

Proposed Technical

2018 Revenue True Up Technical Adjustment

Expenditures	\$8,054,543
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Seattle IT has performed a rate reconciliation of the 2018 budgeted shared services operating costs comparing revenues to actual expenditures. Seattle IT will rebate the amount that is underspend from the 2018 revenue collection. This item provides Seattle IT with the needed legal appropriation to refund savings to departments as a part of the 2018 rate reconciliation. Seattle IT will conduct this reconciliation annually.

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2020 Coalition and Non-Rep Annual Wage Increase Base Budget

Expenditures	\$4,160,058
Revenues	\$4,160,075

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

2020 State Paid Family Medical Leave Increase Base Budget

Expenditures	\$119,000
Revenues	\$119,000

Starting in January 2020, Washington State will offer paid family and medical leave benefits to all workers in the State of Washington, including City of Seattle employees. In 2020, the tentative agreement with the Coalition of Unions moves a portion of the cost responsibility to the employee in 2020, with the City paying the remainder. This item increases appropriations to account for the City's obligation for all employees.

Abandon Unfunded Tech Management Tools Budget

Expenditures	\$(2,933,327)
Revenues	\$(2,933,327)

This item abandons the unfunded portion of the Tech Management Tools project budget. A placeholder bond funding request for a tools refresh was included in the 2020 Endorsed Budget. With the recent launch of its new Service HUB system and the increasing switch to software as a service-based applications and toolsets, Seattle IT does need bond funds for Tech Management Tools in 2020.

Add Strategic Advisor 1 to Finance & Administration

Expenditures	-
Revenues	-
Position Allocation	1.00

This item adds a Strategic Advisor 1 to the Finance Team. This position will complete complex financial analyses to better support Seattle IT division leaders and drive operational efficiency.

Cable Fund: Transfer Strategic Advisor 2 Position to Enterprise Planning

Expenditures	-
Revenues	-
Position Allocation	-

This item transfers the Smart City Coordinator position to Seattle IT's Governance and Strategic Initiatives project. Originally this position was conceived of to support Seattle's Smart City Initiatives in technology. As such, it was funded by the Cable Fund given the externally focused nature of its work. However, this position now serves as a broader technology policy advisor working on issues which span the City. As such, the position is more appropriately funded from a broader source of funds and placed within a team with that broader scope of responsibilities.

Seattle Information Technology Department

Central Cost Manual Technical Adjustment

Expenditures	-
Revenues	-

This item shifts the Citywide Central Cost Manual adjustments to better align with where the related expenses are assigned in Seattle IT's budget.

Department Specific Maintenance True Up

Expenditures	\$33,186
Revenues	\$33,186

This item realigns the maintenance funding needed for two of Seattle IT's (ITD) maintenance projects. These two projects in Seattle IT allow ITD to directly assign costs for unique maintenance items to the requesting department. This item ensures that department rates closely match the projected 2020 maintenance spending. Major changes include adding funding for Oracle SKIRE, a Department of Finance and Administrative Services project, and DynamicCRM, a multi-department project.

Questica Subscription Fees

Expenditures	-
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This item realigns the maintenance budget within the Applications BSL to fund ongoing Questica subscription fees. Questica is the budget system used by the City Budget Office and the City Council.

Seattle Public Utilities (SPU) CIP Technical Adjustment

Expenditures	\$1,950,000
Revenues	\$1,950,000

This item increases appropriation authority to align the Applications BSL budget with the anticipated Seattle Public Utilities' CIP budget for technology projects in 2020.

Seattle Public Utilities (SPU) Positions Transfer

Expenditures	\$(320,320)
Revenues	\$(320,320)
Position Allocation	(2.00)

This item is a 2019 supplemental item that transfers two positions back to the Seattle Public Utilities. These positions support the utility's Integrated Security System (ISS) which is an Operational Technology system. ISS is a combination of software, hardware, databases, peripherals (cameras, etc.) and network services to protect SPU critical infrastructure and facilities. The ISS is used to control physical access to facilities and trigger alarms in response to security events at multiple sites both in the City (reservoirs, transfer stations, pump stations, etc.) and in eastern King County (dams, water treatment facilities, transmission lines, etc.).

Transfer Network CIP Budget to Operating – Capital Decrease

Expenditures	\$(500,000)
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This item transfers \$500,000 from the network CIP budget to the network operational budget to align budget with expected spending.

Seattle Information Technology Department

Transfer Network CIP Budget to Operating – Operating Increase

Expenditures	\$500,000
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This item transfers \$500,000 from the network CIP budget to the network operational budget to align budget with expected spending.

Transfer Position to Accela

Expenditures	-
Revenues	-
Position Allocation	-

This item transfers an Info Technol Prof B-BU from the Frontline Digital Services Division to the Accela project in the Platform Applications Division.

Transfer Security CIP Funding to Operating and Abandon Unfunded Budget – Capital Decrease

Expenditures	\$(919,803)
Revenues	\$(680,689)

This item abandons the unfunded portion of the IT Security CIP project and transfers the remaining CIP budget to the Digital Security & Risk BSL's Operating Budget. The IT Security CIP project was created to fund major upgrades and product implementations to enhance the security of the City of Seattle's networks and systems. With the shift in the technology environment to service based, rather than on-premise, the enhancements and upgrades planned by Seattle IT to improve security do not qualify as capital purchases and should not be included in the CIP program.

Transfer Security CIP Funding to Operating and Abandon Unfunded Budget – Operating Increase

Expenditures	\$836,709
Revenues	\$597,595

This item abandons the unfunded portion of the IT Security CIP project and transfers the remaining CIP budget to the Digital Security & Risk BSL's Operating Budget.

Transfer Tech Management Tools Maintenance Funding to Operating – Capital Decrease

Expenditures	\$(43,288)
Revenues	\$(43,288)

This item transfers the Tech Management Tools maintenance budget from Seattle IT's CIP budget to its operations and maintenance budget. Ongoing maintenance costs should be in Seattle IT's operating budget rather than the capital budget.

Transfer Tech Management Tools Maintenance Funding to Operating – Operating Increase

Expenditures	\$43,288
Revenues	\$43,288

This item transfers the Tech Management Tools maintenance budget from Seattle IT's CIP budget to its operations and maintenance budget. Ongoing maintenance costs for Tech Management Tools should be in Seattle IT's operating budget rather than the capital budget.

Seattle Information Technology Department

Eliminate Office Management Aide Position

Position Allocation (1.00)

This item eliminates a position which was mistakenly added in the 2019 Adopted Budget. This position class is centrally held by Seattle Department of Human Resources (SDHR), therefore Seattle IT is removing this position because it is not needed by SDHR.

Add Five Positions to Replace Contract-In Positions

Position Allocation 5.00

This item creates new permanent positions for five contract-in positions. As a part of consolidation, five contract-in positions transferred from Seattle City Light to Seattle IT (ITD). ITD was unaware that these were contract-in positions which are held centrally in the Seattle Department of Human Resources and is converting them to regular positions. There is no rate or financial impact, as these positions are already funded in ITD's budget

Cable Fund Technical Adjustments

Expenditures \$(1,799,275)

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 methodologies that impact Cable-funded projects and shared services. Additionally, the Cable Fund efficiencies, as well as items that reduce the revenue from Cable Fund in the Seattle Information Technology Operating Fund, are included in this change to the Cable Television Franchise Fee Fund budget authority.

Seattle Information Technology Department

Expenditure Overview

Appropriations	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
ITD - BC-IT-C0700 - Capital Improvement Projects				
50410 - Information Technology Fund	-	-	-	32,733,295
Total for BSL: BC-IT-C0700	-	-	-	32,733,295
ITD - BC-IT-C7000 - Capital Improvement Projects				
50410 - Information Technology Fund	25,464,942	36,981,798	34,354,681	-
Total for BSL: BC-IT-C7000	25,464,942	36,981,798	34,354,681	-
ITD - BO-IT-C1000 - Cable Television Franchise Fund				
10101 - Cable TV Franchise Fund	10,201,960	10,159,379	9,784,543	-
Total for BSL: BO-IT-C1000	10,201,960	10,159,379	9,784,543	-
ITD - BO-IT-D0100 - Leadership and Administration				
50410 - Information Technology Fund	-	-	-	32,918,383
Total for BSL: BO-IT-D0100	-	-	-	32,918,383
ITD - BO-IT-D0200 - Cable Franchise				
10101 - Cable TV Franchise Fund	-	-	-	7,343,268
Total for BSL: BO-IT-D0200	-	-	-	7,343,268
ITD - BO-IT-D0300 - Technology Infrastructure				
50410 - Information Technology Fund	-	-	-	48,627,531
Total for BSL: BO-IT-D0300	-	-	-	48,627,531
ITD - BO-IT-D0400 - Frontline Services and Workplace				
50410 - Information Technology Fund	-	-	-	42,936,657
Total for BSL: BO-IT-D0400	-	-	-	42,936,657
ITD - BO-IT-D0500 - Digital Security & Risk				
50410 - Information Technology Fund	-	-	-	5,299,398
Total for BSL: BO-IT-D0500	-	-	-	5,299,398
ITD - BO-IT-D0600 - Applications				
50410 - Information Technology Fund	-	-	-	106,878,836
Total for BSL: BO-IT-D0600	-	-	-	106,878,836
ITD - BO-IT-D0800 - Client Solutions				
50410 - Information Technology Fund	-	-	-	5,771,525
Total for BSL: BO-IT-D0800	-	-	-	5,771,525

Seattle Information Technology Department

ITD - BO-IT-D1000 - Leadership and Administration

50410 - Information Technology Fund	19,560,830	36,045,668	21,146,729	-
Total for BSL: BO-IT-D1000	19,560,830	36,045,668	21,146,729	-

ITD - BO-IT-D3000 - Engineering and Operations

50410 - Information Technology Fund	70,922,403	72,069,199	71,225,785	-
Total for BSL: BO-IT-D3000	70,922,403	72,069,199	71,225,785	-

ITD - BO-IT-D4000 - Digital Engagement

50410 - Information Technology Fund	10,933,187	11,234,634	11,539,039	-
Total for BSL: BO-IT-D4000	10,933,187	11,234,634	11,539,039	-

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

50410 - Information Technology Fund	3,616,327	4,353,752	4,450,980	-
Total for BSL: BO-IT-D5000	3,616,327	4,353,752	4,450,980	-

ITD - BO-IT-D6000 - Applications Services

50410 - Information Technology Fund	48,598,282	56,167,675	58,346,278	-
Total for BSL: BO-IT-D6000	48,598,282	56,167,675	58,346,278	-

ITD - BO-IT-D8000 - Client Services Management

50410 - Information Technology Fund	4,302,481	3,899,388	4,046,706	-
Total for BSL: BO-IT-D8000	4,302,481	3,899,388	4,046,706	-

ITD - BO-IT-D9000 - IT Initiatives

50410 - Information Technology Fund	21,352,308	56,875,525	53,401,173	-
Total for BSL: BO-IT-D9000	21,352,308	56,875,525	53,401,173	-

Department Total	214,952,721	287,787,018	268,295,914	282,508,894
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Department Full-Time Equivalents Total*	667.60	680.60	680.60	701.10
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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

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
10101 - Cable TV Franchise Fund	10,201,960	10,159,379	9,784,543	7,343,268
50410 - Information Technology Fund	204,750,761	277,627,639	258,511,371	275,165,626
Budget Totals for ITD	214,952,721	287,787,018	268,295,914	282,508,894

Seattle Information Technology Department

Revenue Overview

2020 Estimated Revenues

Account Code	Account Name	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
321090	Bus Lic&Perm-Cable Fran Fees	8,474,521	8,705,429	8,433,321	7,343,267
360020	Inv Earn-Residual Cash	34,552	25,390	-	-
Total Revenues for: 10101 - Cable TV Franchise Fund		8,509,073	8,730,819	8,433,321	7,343,267
400000	Use of/Contribution to Fund Balance	1,692,887	1,428,559	1,351,222	1
Total Resources for:10101 - Cable TV Franchise Fund		10,201,960	10,159,379	9,784,543	7,343,268
331110	Direct Fed Grants	583,898	-	-	-
341400	Fiber Communications Revenues	2,806,112	-	-	-
342130	Communication Service Fees	231,608	-	-	-
347070	Recreation Education Fees	54	-	-	-
348170	Isf-Itld Alloc Rev	173,100,233	206,269,924	179,347,515	184,735,732
348180	Isf-Itld Billed Rev	23,627,545	57,656,194	56,049,762	59,711,485
360020	Inv Earn-Residual Cash	1,528,901	366,105	464,492	517,609
360220	Interest Earned On Delinquent A	422	-	-	-
360900	Miscellaneous Revs-Other Rev	47,013	-	-	-
391010	G.O.Bond Proceeds	6,473,057	17,166,031	22,978,141	20,080,549
395050	Gain/Loss-Disp Fixed Asset	(24,530)	-	-	-
397010	Operating Transfers In	100,000	-	-	-
397100	Intrafund Revenues	7,789,656	-	-	-
Total Revenues for: 50410 - Information Technology Fund		216,263,970	281,458,254	258,839,910	265,045,375
400000	Use of/Contribution to Fund Balance	(11,449,891)	(3,830,615)	(328,539)	10,120,251
Total Resources for:50410 - Information Technology Fund		204,814,079	277,627,639	258,511,371	275,165,625
Total ITD Resources		215,016,040	287,787,018	268,295,914	282,508,894

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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Application Services CIP	-	-	-	13,453,310
Citywide IT Initiatives CIP	-	-	-	79,280
Communications CIP	-	-	-	8,843,131
Customer Support Services CIP	-	-	-	1
Enterprise Compute Services CIP	-	-	-	2,797,618
Fiber Enterprise Initiatives CIP	-	-	-	4,244,846
Programmatic Initiatives CIP	-	-	-	2,300,000
Radio Communications CIP	-	-	-	686,981
Seattle Channel CIP	-	-	-	328,130
Security CIP	-	-	-	-
Total	-	-	-	32,733,295

**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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Application Services CIP	-	-	-	13,453,310

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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 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.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Communications CIP	-	-	-	8,843,131

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.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 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.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Enterprise Compute Services CIP	-	-	-	2,797,618

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.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Fiber Enterprise Initiatives CIP	-	-	-	4,244,846

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.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Radio Communications CIP	-	-	-	686,981

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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Seattle Channel CIP	-	-	-	328,130

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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Application Services CIP	10,874,054	10,077,064	10,682,247	-
Citywide IT Initiatives CIP	1,652,530	7,050,030	-	-
Customer Support Services CIP	1,534,290	68,779	2,976,595	-
Enterprise Compute Svcs CIP	1,647,053	2,832,011	2,797,949	-
Programmatic Initiatives CIP	5,011,910	4,500,000	2,300,000	-
Radio Communications CIP	111,192	668,920	686,981	-
Seattle Channel CIP	437,958	392,531	403,130	-
Security CIP	198,625	860,455	919,803	-
Tech Eng & Proj Mgmt CIP	3,176,586	4,133,248	4,244,846	-
Telecommunications CIP	820,746	6,398,760	9,343,131	-
Total	25,464,942	36,981,798	34,354,681	-

**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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Application Services CIP	10,874,054	10,077,064	10,682,247	-

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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Citywide IT Initiatives CIP	1,652,530	7,050,030	-	-

Seattle Information Technology Department

Customer Support Services CIP

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

	2018	2019	2020	2020
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Customer Support Services CIP	1,534,290	68,779	2,976,595	-

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.

	2018	2019	2020	2020
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Enterprise Compute Svcs CIP	1,647,053	2,832,011	2,797,949	-

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.

	2018	2019	2020	2020
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Programmatic Initiatives CIP	5,011,910	4,500,000	2,300,000	-

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.

	2018	2019	2020	2020
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Radio Communications CIP	111,192	668,920	686,981	-

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.

	2018	2019	2020	2020
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Seattle Channel CIP	437,958	392,531	403,130	-

Seattle Information Technology Department

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.

	2018	2019	2020	2020
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Security CIP	198,625	860,455	919,803	-

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.

	2018	2019	2020	2020
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Tech Eng & Proj Mgmt CIP	3,176,586	4,133,248	4,244,846	-

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.

	2018	2019	2020	2020
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Telecommunications CIP	820,746	6,398,760	9,343,131	-

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

#N/A

Program Expenditures	2018	2019	2020	2020
	Actuals	Adopted	Endorsed	Proposed
Cable Franchise for Info Tech	9,559,960	9,517,379	9,142,543	-
Cable Franchise for Library	642,000	642,000	642,000	-
Total	10,201,960	10,159,379	9,784,543	-

**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:

Seattle Information Technology Department

Cable Franchise for Info Tech

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.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Cable Franchise for Info Tech	9,559,960	9,517,379	9,142,543	-

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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Cable Franchise for Library	642,000	642,000	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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Chief of Staff	-	-	-	12,800,867
Chief Privacy Office	-	-	-	647,286
Citywide Indirect Costs	-	-	-	14,125,862
CTO / Executive Team	-	-	-	3,761,220
Executive Advisor	-	-	-	1,763,268
Pooled Benefits and PTO	-	-	-	(180,120)
Total	-	-	-	32,918,383
Full-time Equivalents Total*	-	-	-	84.00

**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:

Seattle Information Technology Department

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.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Citywide Indirect Costs	-	-	-	14,125,862

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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
CTO / Executive Team	-	-	-	3,761,220
Full Time Equivalents Total	-	-	-	13.00

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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Pooled Benefits and PTO	-	-	-	(180,120)

ITD - BO-IT-D0200 - Cable Franchise

#N/A

Program Expenditures	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Cable Franchise for Info Tech	-	-	-	7,343,268
Total	-	-	-	7,343,268

**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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Business Advancement Team	-	-	-	200,958
Communications Infrastructure	-	-	-	9,191,555
Database Systems	-	-	-	2,016,207
Enterprise Services	-	-	-	2,661,847
Infrastructure Tools	-	-	-	3,631,904
Network Operations	-	-	-	7,971,567
Radio Management	-	-	-	2,511,996
Systems Engineering	-	-	-	5,955,058
Telephone Engineering	-	-	-	5,492,778
Windows Systems	-	-	-	8,993,659
Total	-	-	-	48,627,531
Full-time Equivalents Total*	-	-	-	106.10

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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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Communications Infrastructure	-	-	-	9,191,555
Full Time Equivalents Total	-	-	-	4.80

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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Database Systems	-	-	-	2,016,207
Full Time Equivalents Total	-	-	-	12.00

Enterprise Services

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

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Enterprise Services	-	-	-	2,661,847
Full Time Equivalents Total	-	-	-	8.00

Infrastructure Tools

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

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Infrastructure Tools	-	-	-	3,631,904
Full Time Equivalents Total	-	-	-	5.00

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.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Network Operations	-	-	-	7,971,567
Full Time Equivalents Total	-	-	-	17.20

Seattle Information Technology Department

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.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Radio Management	-	-	-	2,511,996
Full Time Equivalents Total	-	-	-	10.00

Systems Engineering

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

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Systems Engineering	-	-	-	5,955,058
Full Time Equivalents Total	-	-	-	12.00

Telephone Engineering

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

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Telephone Engineering	-	-	-	5,492,778
Full Time Equivalents Total	-	-	-	14.00

Windows Systems

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

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Windows Systems	-	-	-	8,993,659
Full Time Equivalents Total	-	-	-	22.00

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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Community Technology and Broadband	-	-	-	1,856,004
Digital Workplace	-	-	-	11,901,778
Frontline Digital Services	-	-	-	29,178,874
Total	-	-	-	42,936,657
Full-time Equivalents Total*	-	-	-	186.76

**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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Community Technology and Broadband	-	-	-	1,856,004
Full Time Equivalents Total	-	-	-	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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Digital Workplace	-	-	-	11,901,778
Full Time Equivalents Total	-	-	-	42.04

Seattle Information Technology Department

Frontline Digital Services

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

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Frontline Digital Services	-	-	-	29,178,874
Full Time Equivalents Total	-	-	-	139.22

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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Digital Security & Risk	-	-	-	5,299,398
Total	-	-	-	5,299,398
Full-time Equivalents Total*	-	-	-	15.00

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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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Business Applications	-	-	-	28,262,642
Department Initiatives	-	-	-	49,098,474
Platform Applications	-	-	-	18,129,322
Service Modernization	-	-	-	11,388,399
Total	-	-	-	106,878,836
Full-time Equivalents Total*	-	-	-	279.18

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

Seattle Information Technology Department

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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Business Applications	-	-	-	28,262,642
Full Time Equivalents Total	-	-	-	71.67

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).

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Department Initiatives	-	-	-	49,098,474
Full Time Equivalents Total	-	-	-	48.97

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.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Platform Applications	-	-	-	18,129,322
Full Time Equivalents Total	-	-	-	99.54

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.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Service Modernization	-	-	-	11,388,399
Full Time Equivalents Total	-	-	-	59.00

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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Client Solutions	-	-	-	5,771,525
Total	-	-	-	5,771,525
Full-time Equivalents Total*	-	-	-	30.06

**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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Business Office	9,077,513	7,874,538	8,288,948	-
Citywide Indirect Costs	7,716,419	21,576,529	5,978,819	-
CTO / Executive Team	2,651,100	4,392,770	4,510,470	-
Indirect Cost Recovery Offset	(4,214,764)	-	-	-
Pooled Benefits and PTO	1,619,028	75,734	178,982	-
Strategy & Planning	2,711,535	2,126,097	2,189,510	-
Total	19,560,830	36,045,668	21,146,729	-
Full-time Equivalents Total*	71.00	70.50	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:

Seattle Information Technology Department

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.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Business Office	9,077,513	7,874,538	8,288,948	-
Full Time Equivalents Total	45.00	41.50	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.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Citywide Indirect Costs	7,716,419	21,576,529	5,978,819	-

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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
CTO / Executive Team	2,651,100	4,392,770	4,510,470	-
Full Time Equivalents Total	10.00	18.00	18.00	-

Indirect Cost Recovery Offset

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Indirect Cost Recovery Offset	(4,214,764)	-	-	-

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.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Pooled Benefits and PTO	1,619,028	75,734	178,982	-

Seattle Information Technology Department

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.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Strategy & Planning	2,711,535	2,126,097	2,189,510	-
Full Time Equivalents Total	16.00	11.00	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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Customer Support Services	21,316,244	22,437,775	23,438,209	-
Div Indirect - Eng & Ops	72,430	(15,613)	(11,591)	-
Engineering & Ops Maintenance	648,619	1,578,808	1,602,688	-
Enterprise Computing	20,516,766	21,645,031	19,865,304	-
Network & Communications Tech	21,114,898	19,009,130	20,138,827	-
Operations Support	7,253,446	7,414,068	6,192,348	-
Total	70,922,403	72,069,199	71,225,785	-
Full-time Equivalents Total*	204.00	205.50	205.50	-

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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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Customer Support Services	21,316,244	22,437,775	23,438,209	-
Full Time Equivalents Total	74.50	77.00	77.00	-

Seattle Information Technology Department

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.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Div Indirect - Eng & Ops	72,430	(15,613)	(11,591)	-
Full Time Equivalents Total	20.00	20.00	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.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Engineering & Ops Maintenance	648,619	1,578,808	1,602,688	-

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.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Enterprise Computing	20,516,766	21,645,031	19,865,304	-
Full Time Equivalents Total	49.00	50.00	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.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Network & Communications Tech	21,114,898	19,009,130	20,138,827	-
Full Time Equivalents Total	47.50	45.50	45.50	-

Seattle Information Technology Department

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.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Operations Support	7,253,446	7,414,068	6,192,348	-
Full Time Equivalents Total	13.00	13.00	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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Broadband & Community Tech	1,949,341	2,318,604	2,357,114	-
Cable Communications	661,078	-	-	-
Digital Services	3,522,051	3,857,494	3,976,824	-
Open Data	1,009,284	1,155,765	1,211,133	-
Privacy	830,790	787,145	808,775	-
Seattle Channel	2,960,644	3,115,626	3,185,193	-
Total	10,933,187	11,234,634	11,539,039	-
Full-time Equivalents Total*	54.00	52.50	52.50	-

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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.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Broadband & Community Tech	1,949,341	2,318,604	2,357,114	-
Full Time Equivalents Total	6.00	7.50	7.50	-

Seattle Information Technology Department

Cable Communications

This budget program contains the funding associated with the Office of Cable Communications. The Office is responsible for negotiating cable franchise agreements, transfers, and renewals; as well as ensuring the City's cable operators comply with all franchise terms, the Seattle Municipal Code, and state and federal law.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Cable Communications	661,078	-	-	-
Full Time Equivalents Total	2.50	-	-	-

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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Digital Services	3,522,051	3,857,494	3,976,824	-
Full Time Equivalents Total	24.00	23.50	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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Open Data	1,009,284	1,155,765	1,211,133	-
Full Time Equivalents Total	4.00	4.00	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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Privacy	830,790	787,145	808,775	-
Full Time Equivalents Total	3.00	3.00	3.00	-

Seattle Information Technology Department

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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Seattle Channel	2,960,644	3,115,626	3,185,193	-
Full Time Equivalents Total	14.50	14.50	14.50	-

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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Security, Risk & Compliance	3,616,327	4,353,752	4,450,980	-
Total	3,616,327	4,353,752	4,450,980	-
Full-time Equivalents Total*	15.00	15.50	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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Applications	25,474,044	29,759,810	31,203,602	-
Applications Maintenance	-	3,058,407	3,155,457	-
Cross Platform Services	9,235,418	6,699,217	6,900,428	-
Div Indirect - App Services	(554,287)	(515,866)	(515,785)	-
Shared Platforms	14,443,107	17,166,107	17,602,576	-
Total	48,598,282	56,167,675	58,346,278	-
Full-time Equivalents Total*	223.60	233.60	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:

Seattle Information Technology Department

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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Applications	25,474,044	29,759,810	31,203,602	-
Full Time Equivalents Total	94.40	89.10	89.10	-

Applications Maintenance

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

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Applications Maintenance	-	3,058,407	3,155,457	-

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.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Cross Platform Services	9,235,418	6,699,217	6,900,428	-
Full Time Equivalents Total	51.00	53.00	53.00	-

Div Indirect - App Services

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

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Div Indirect - App Services	(554,287)	(515,866)	(515,785)	-
Full Time Equivalents Total	3.00	4.00	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.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Shared Platforms	14,443,107	17,166,107	17,602,576	-
Full Time Equivalents Total	75.20	87.50	87.50	-

Seattle Information Technology Department

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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Client Services Management	4,302,481	3,899,388	4,046,706	-
Total	4,302,481	3,899,388	4,046,706	-
Full-time Equivalents Total*	25.00	20.00	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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Budget for Billed Services	374,694	15,228,621	15,703,876	-
Citywide IT Initiatives	917,229	1,564,230	582,084	-
Dept Operational Projects	16,899,917	34,195,072	23,474,679	-
Project Services	3,160,467	5,887,602	13,640,534	-
Total	21,352,308	56,875,525	53,401,173	-
Full-time Equivalents Total*	75.00	83.00	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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Budget for Billed Services	374,694	15,228,621	15,703,876	-
Full Time Equivalents Total	39.50	50.50	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.

	2018	2019	2020	2020
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Citywide IT Initiatives	917,229	1,564,230	582,084	-

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.

	2018	2019	2020	2020
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Dept Operational Projects	16,899,917	34,195,072	23,474,679	-
Full Time Equivalents Total	1.00	1.00	1.00	-

Project Services

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

	2018	2019	2020	2020
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Project Services	3,160,467	5,887,602	13,640,534	-
Full Time Equivalents Total	34.50	31.50	31.50	-