

2025 Consulting	Actual 2024 Overall Spend	Actual 2024 WMBE Spend	Actual 2024 WMBE Performance	Predicted 2024 WMBE Goal	Predicted 2025 Overall Spend (Default is Actual 2025 Spend)	Predicted 2025 WMBE Spend (Default is Actual 2025 WMBE Spend)	2025 Predicted WMBE Goal %
City Budget Office	\$105,827	\$58,643	55%	35%	\$100,000	\$25,000	25%
Community Assisted Response & Engagement	\$106,955	\$96,130	90%	13%	\$200,000	\$90,000	45%
Department of Education and Early Learning	\$1,042,670	\$554,798	53%	45%	\$800,000	\$360,000	45%
Finance and Administrative Services	\$7,370,993	\$2,228,441	30%	27%	\$7,718,411	\$2,161,155	28%
Human Services Department	\$197,817	\$168,942	85%	75%	\$900,000	\$675,000	75%
Legislative Department	\$240,494	\$59,686	25%	TBD	TBD	TBD	TBD
Office for Civil Rights	\$1,228,663	\$39,860	3%	2%	\$900,799	\$18,016	2%
Office of Arts & Culture	\$717,083	\$174,478	24%	TBD	TBD	TBD	TBD
Office of City Auditor	\$42,625	\$0	0%	TBD	\$9,856	\$295	3%
Office of City Finance	\$19,883,134	\$3,169,922	16%	13%	TBD	TBD	TBD
Office of Economic Development	\$10,685,838	\$2,370,762	22%	TBD	\$5,000,000	\$1,500,000	30%
Office of Emergency Management	\$117,890	\$106,917	91%	TBD	TBD	TBD	TBD
Office of Housing	\$455,358	\$285,882	63%	10%	\$150,000	\$37,500	25%
Office of Immigrant and Refugee Affairs	\$167,274	\$10,999	7%	TBD	TBD	TBD	TBD
Office of Intergovernmental Relations	\$488,049	\$362,625	74%	78%	\$500,645	\$500,645	100%
Office of Labor Standards	\$1,704,087	\$410,371	24%	12%	\$1,704,549	\$340,910	20%
Office of Planning & Community Development	\$6,278,282	\$994,019	16%	30%	\$1,500,000	\$450,000	30%
Office of Sustainability & Environment	\$4,419,802	\$1,413,435	32%	30%	\$2,500,000	\$875,000	35%
Office of the Waterfront and Civic Projects	\$17,439,925	\$38,964	0%	18%	\$10,000,000	\$1,800,000	18%
Office of the Mayor	\$90,001	\$0	0%	TBD	TBD	TBD	TBD
Seattle Center	\$2,030,617	\$481,151	24%	32%	\$2,000,000	\$640,000	32%
Seattle City Attorney	\$45,000	\$45,000	100%	25%	\$40,000	\$10,000	25%
Seattle City Employee's Retirement System	\$783,060	\$126,215	16%	6%	TBD	TBD	TBD
Seattle City Light	\$54,548,185	\$11,237,228	21%	19%	\$62,739,390	\$13,175,272	21%
Seattle Department of Construction & Inspections	\$2,044,754	\$1,585,913	78%	48%	\$2,044,754	\$981,482	48%
Seattle Department of Neighborhoods	\$423,873	\$269,426	64%	78%	\$360,292	\$234,190	65%
Seattle Department of Transportation	\$50,844,467	\$14,406,681	28%	24%	\$35,000,000	\$9,100,000	26%
Seattle Fire Department	\$1,887,284	\$728,183	39%	12%	\$2,082,125	\$416,425	20%
Seattle Human Resources	\$1,239,361	\$219,757	18%	20%	\$1,100,000	\$220,000	20%
Seattle Information Technology	\$19,982,847	\$11,131,904	56%	34%	\$20,000,000	\$7,200,000	36%
Seattle Municipal Court	\$51,750	\$15,750	30%	18%	\$80,000	\$14,400	18%
Seattle Parks and Recreation	\$9,966,044	\$4,854,351	49%	35%	\$9,866,383	\$3,551,898	36%
Seattle Police Department	\$3,945,313	\$710,942	18%	25%	\$3,000,000	\$750,000	25%
Seattle Public Library	\$1,119,492	\$269,165	24%	15%	\$1,200,000	\$204,000	17%
Seattle Public Utilities	\$45,757,995	\$10,629,746	23%	27%	\$40,000,000	\$10,800,000	27%
			2024 WMBE Goal	27%	\$171,497,204	\$45,331,188	26.43%

2025 Purchasing	Actual 2024 Overall Spend	Actual 2024 WMBE Spend	Actual 2024 WMBE Performance	Predicted 2024 WMBE Goal	Predicted 2025 Overall Spend (Default is Actual 2025 Spend)	Predicted 2025 WMBE Spend (Default is Actual 2025 WMBE Spend)	2025 Predicted WMBE Goal %
City Budget Office	\$47,371	\$24,658	52%	40%	\$20,000	\$7,000	35.0%
Community Assisted Response & Engagement	\$391,519	\$50,180	13%	28%	\$750,000	\$225,000.00	30.0%
Department of Education and Early Learning	\$1,326,698	\$1,183,292	89%	75%	\$1,300,000	\$975,000	75.0%
Finance and Administrative Services	\$76,348,558	\$20,801,409	27%	21%	\$70,014,214	\$15,403,127	22.0%
Human Services Department	\$1,616,370	\$919,790	57%	50%	\$2,000,000	\$1,000,000	50.0%
Legislative Department	\$88,026	\$7,786	9%	TBD	TBD	TBD	TBD
Office for Civil Rights	\$94,572	\$29,842	32%	25%	\$447,830	\$111,958	25.0%
Office of Arts & Culture	\$291,729	\$24,921	9%	TBD	TBD	TBD	TBD
Office of City Auditor	\$9,236	\$0	0%	TBD	\$12,880	\$386	3.0%
Office of City Finance	\$11,291,376	\$2,354,666	21%	28%	TBD	TBD	TBD
Office of Economic Development	\$816,134	\$109,955	13%	TBD	\$0	\$0	0.0%
Office of Emergency Management	\$199,748	\$160,374	80%	TBD	TBD	TBD	TBD
Office of Housing	\$25,682	\$9,343	36%	50%	\$45,000	\$20,250	45.0%
Office of Immigrant and Refugee Affairs	\$93,943	\$8,418	9%	TBD	TBD	TBD	TBD
Office of Intergovernmental Relations	\$3,385	\$189	6%	100%	\$5,000	\$5,000	100.0%
Office of Labor Standards	\$121,082	\$30,170	25%	46%	\$127,738	\$25,547.60	20.0%
Office of Planning & Community Development	\$33,965	\$9,477	28%	20%	\$20,000	\$5,600	28.0%
Office of Sustainability & Environment	\$5,079,569	\$97,497	2%	5%	\$5,000,000	\$250,000	5.0%
Office of the Waterfront and Civic Projects	\$943,873	\$137,201	15%	3%	\$35,000	\$6,300	18.0%
Office of the Mayor	\$25,459	\$17,093	67%	TBD	TBD	TBD	TBD
Seattle Center	\$5,747,951	\$1,198,082	21%	25%	\$6,000,000	\$1,500,000	25.0%
Seattle City Attorney	\$159,718	\$69,039	43%	30%	\$200,000	\$60,000	30.0%
Seattle City Employee's Retirement System	\$469,545	\$17,639	4%	14%	TBD	TBD	TBD
Seattle City Light	\$147,243,973	\$30,112,398	20%	22.0%	\$147,339,394	\$32,414,667	22.0%
Seattle Department of Construction & Inspections	\$1,129,859	\$508,693	45%	29%	\$1,129,859	\$327,659	29.0%
Seattle Department of Neighborhoods	\$434,843	\$179,642	41%	66%	\$372,086	\$245,577	66.0%
Seattle Department of Transportation	\$33,396,974	\$11,768,834	35%	20%	\$33,000,000	\$5,940,000	18.0%
Seattle Fire Department	\$6,065,515	\$1,227,733	20%	24%	\$7,651,711	\$1,530,342	20.0%
Seattle Human Resources	\$15,254,294	\$470,505	3%	3%	\$15,000,000	\$450,000	3.0%
Seattle Information Technology	\$77,797,452	\$41,187,249	53%	40%	\$78,000,000	\$31,980,000	41.0%
Seattle Municipal Court	\$1,597,489	\$520,789	33%	20%	\$800,000	\$160,000.00	20.0%
Seattle Parks and Recreation	\$21,297,313	\$6,263,955	29%	25%	\$21,079,354	\$5,480,632	26.0%
Seattle Police Department	\$16,005,763	\$1,503,699	9%	10%	\$20,000,000	\$2,000,000	10.0%
Seattle Public Library	\$3,445,844	\$480,001	14%	20%	\$4,000,000	\$800,000	20.0%
Seattle Public Utilities	\$76,574,493	\$22,549,196	29%	23%	\$75,000,000	\$17,250,000	23.0%
			2024 WMBE Goal	23%	\$489,350,066	\$118,174,046	24.15%