

Seattle Information Technology Department

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Department Overview

Seattle IT is a trusted partner that provides secure, reliable, and compliant technologies enabling the City to deliver equitable and responsive services to the public.

The Seattle Information Technology Department (Seattle IT) provides strategic direction for and management of the City's information technology resources. Our services include data, telephone, and radio networks; applications and application infrastructure; desktop, mobile, and printing device support; website and digital engagement tools; data centers, servers, storage, and backup; video production and coverage of public meetings; and community support for digital equity, civic technology, and public internet access initiatives. Seattle IT also manages the City's cable fund, designated projects on behalf of the City, other departments, and regional partners.

Seattle IT is organized into eight divisions: Applications; Collaboration and Workplace Technologies; Security and Infrastructure; Project Delivery; Client and Community Engagement; Data Privacy, Accountability, and Compliance; Chief of Staff; and Finance.

Budget Snapshot

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Department Support				
General Fund Support	-	225,000	225,000	-
Other Funding - Operating	222,810,176	265,308,179	268,534,693	278,003,083
Total Operations	222,810,176	265,533,179	268,759,693	278,003,083
Capital Support				
Other Funding - Capital	29,791,697	47,242,295	24,373,073	24,493,025
Total Capital	29,791,697	47,242,295	24,373,073	24,493,025
Total Appropriations	252,601,873	312,775,474	293,132,767	302,496,108
Full-Time Equivalents Total*	634.50	679.00	669.00	678.00

* 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

Seattle Information Technology Department

Incremental Budget Changes

Seattle Information Technology Department

	2024 Budget	FTE
Total 2024 Endorsed Budget	293,132,767	669.00
Baseline		
Realigning Revenues to Reflect Post-Rate Changes	(679,867)	-
Inflation Adjustments	(1,271)	-
Realigning Labor and Maintenance Budget	163,023	-
Depreciation, Principal and Interest Adjustments	(1,883,726)	-
Indirect Costs Adjustments from Budget Changes	868,594	-
Citywide Adjustments for Standard Cost Changes	1,081,117	-
Realigning Baseline Budget Costs	519,245	-
Adjust Capital Project Outyears	119,952	-
Annualizing Position Adds from 2021 Supplemental Budget	-	8.00
Proposed Operating		
Mobile Inspections Applications for Seattle Department of Construction and Inspections	195,600	-
Additional Support in SDCI for Accela	200,000	-
Staging Environment for Workers' Compensation Claim Management System	44,667	-
Replace Data Collection and Reporting Software in the Human Services Department	148,368	-
Electronic Procurement System in the Finance and Administrative Services Department	138,186	-
Service Licensing and Information Management (SLIM) System Assessment in FAS	97,122	-
Proposed Technical		
Funding for Records Retention Project	-	-
Digital Equity Funding from Seattle Housing Authority	75,000	-
Adjusting Funding Ratio of Positions Added in the Supplemental Budget	374,237	-
Adding Geographic Information System (GIS) Funding	425,000	-
Adding Funding for Servers and Security Services	2,960,000	-
Funding for Utilities Billing Application	360,000	-
Funding for Seattle Public Utilities License Costs	363,500	-
Correcting a Fund Appropriation Error in Base Budget	34,487	-
Funding for Seattle Public Utilities Technology Needs	2,624,000	-
Funding for Seattle City Light's Technology Needs	1,387,000	-
Cable Fund Technical Adjustment	113,585	-
Remove Affordable Seattle Staff Sunset Date	-	-

Seattle Information Technology Department

Increasing Positions from Part to Full Time	-	1.00
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Council

Reallocating ITD Resources to Other City Priorities in HSD	185,000	-
Reallocating ITD Resources to Other City Priorities in DON	100,000	-
SCERS Contribution Rate Change	(649,477)	-

Total Incremental Changes	\$9,363,342	9.00
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Total 2024 Adopted Budget	\$302,496,108	678.00
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Description of Incremental Budget Changes

Baseline

Realigning Revenues to Reflect Post-Rate Changes

Expenditures	\$(679,867)
Revenues	\$(319,434)

This item updates budget and revenues to reflect changes made to Seattle IT's budget after customer rates were finalized during the 2023 budgeting process.

Inflation Adjustments

Expenditures	\$(1,271)
Revenues	\$(1,267)

This item updates budget and revenues to reflect changes made to Seattle IT's budget after customer rates were finalized during the 2023 budgeting process.

Realigning Labor and Maintenance Budget

Expenditures	\$163,023
Revenues	\$163,023

This item realigns budget for Seattle IT's staffing and labor costs where the costs are occurring, and also realigns Seattle IT's funding for annual software maintenance contracts with the projected IT service needs for the adopted budget.

Depreciation, Principal and Interest Adjustments

Expenditures	\$(1,883,726)
Revenues	\$(1,534,069)

This item adjusts the amount and distribution of Seattle IT's depreciation, principal and interest budget based on the debt service schedule and planned spending in the adopted budget resulting in a decrease to budget.

Indirect Costs Adjustments from Budget Changes

Expenditures	\$868,594
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Seattle Information Technology Department

Revenues \$868,594

This item represents the impacts of adopted budget items on Seattle IT's indirect cost model. As funding changes with budget decisions made, it affects the level of indirect cost charges made as levels increase or decrease in changing programs.

Citywide Adjustments for Standard Cost Changes

Expenditures \$1,081,117

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

Realigning Baseline Budget Costs

Expenditures \$519,245

Revenues \$3,369,074

This item reflects several changes to the department's baseline budget, including movement of funds between projects and budget to where expenditures are occurring. The largest item, \$480,000, adds in budget for a supplemental change made in 2022 adding direct-billed staff for SPU and SCL.

Adjust Capital Project Outyears

Expenditures \$119,952

This item adjusts capital project outyear budgets to align with the 6-year CIP plan by adding budget to year 2029.

Annualizing Position Adds from 2021 Supplemental Budget

Position Allocation 8.00

This item recognizes 8.0 FTEs that were added during 2021 Year-End Supplemental. The Seattle IT internal budget system recognizes these FTE, but Questica does not.

Proposed Operating

Mobile Inspections Applications for Seattle Department of Construction and Inspections

Expenditures \$195,600

Revenues \$195,600

This item adds one-time budget authority in 2024 for the initial discovery phase in the creation of a mobile inspections application for the Seattle Department of Construction and Inspections. This project will reduce complexity and redundancy in inspector administrative tasks while significantly increasing efficiency. Additional information is in the Seattle Department of Construction and Inspections section of the budget.

Additional Support in SDCI for Accela

Expenditures \$200,000

Revenues \$200,000

Seattle Information Technology Department

This item increases budget to support work in the Seattle Department of Construction and Inspections for ongoing operations and maintenance of the Accela platform. Additional information is in the Seattle Department of Construction and Inspections section of the budget.

Staging Environment for Workers' Compensation Claim Management System

Expenditures	\$44,667
Revenues	\$44,667

This item funds a staging/testing environment within the workers' compensation claim management system, Origami. This software solution is utilized by the City's workers' compensation program to manage workers' compensation claim data, which includes private/confidential information (i.e. medical documents, financial data, SSN, DOB, etc.). Additional information is in the Seattle Department of Human Resources section of the budget.

Replace Data Collection and Reporting Software in the Human Services Department

Expenditures	\$148,368
Revenues	\$148,368

This item adds appropriation to replace the legacy SQL-based data collection and reporting tool in the Human Services Department's Aging and Disability Services Division. Built around 2000, Data Warehouse is currently supported by IT, but the system and all associated software are outdated, as are the underlying architecture and coding. This is a two-year project ending in 2025 with annual O&M anticipated in 2026. Additional information is in the Seattle Department of Human Services section of the budget.

Electronic Procurement System in the Finance and Administrative Services Department

Expenditures	\$138,186
Revenues	\$138,186

This item increases appropriation authority in the Finance and Administrative Services Department for a technology system project to implement a centralized electronic software solution to modernize the Citywide procurement process. Additional information is in the Finance and Administrative Services section of the budget.

Service Licensing and Information Management (SLIM) System Assessment in FAS

Expenditures	\$97,122
Revenues	\$97,122

This item increases appropriation authority to fund the Service Licensing and Information Management (SLIM) System assessment in the Finance and Administrative Services Department. This funding supports identifying the requirements necessary to migrate 18 regulatory business license workflows from the aging SLIM system into a new long-term solution. Additional information is in the Finance and Administrative Services section of the budget.

Proposed Technical

Funding for Records Retention Project

Revenues	\$1,366,700
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Seattle Information Technology Department

This item adds revenue for the RecordPoint project in the Office of the City Clerk. Budget was added by the City Council in 2023, but not revenues to cover the expenditures. This item will collect revenues for the project through rates charged to departments.

Digital Equity Funding from Seattle Housing Authority

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

This item adds grant funding to Seattle IT to accept reimbursements from the Seattle Housing Authority (SHA) for Digital Equity/Digital Navigators in SHA facilities, which will help residents increase their internet and technology skills.

Adjusting Funding Ratio of Positions Added in the Supplemental Budget

Expenditures	\$374,237
Revenues	\$374,237

This item adjusts the funding distribution of two positions added in the 2021 Year-End Supplemental Budget. Both were initially funded only by department billing, but need to be funded with a split of allocated rates, as are the other positions in the group.

Adding Geographic Information System (GIS) Funding

Expenditures	\$425,000
Revenues	\$425,000

This item adds funding for the Geographic Information System (GIS) which was inadvertently left out of the 2024 Endorsed Budget.

Adding Funding for Servers and Security Services

Expenditures	\$2,960,000
Revenues	\$2,960,000

This item adds funding for increased costs of current services that were inadvertently left out of the 2024 Endorsed Budget. This includes a \$950,000 increase in extended maintenance for servers; \$950,000 for server backup and recovery services; \$550,000 for increased cloud storage services; and \$510,000 for cybersecurity services.

Funding for Utilities Billing Application

Expenditures	\$360,000
Revenues	\$360,000

This item adds \$360,000 in funding for increasing licensing costs for the utilities billing application.

Funding for Seattle Public Utilities License Costs

Expenditures	\$363,500
Revenues	\$363,500

This item adds funding for maintenance and license renewal costs for applications in Seattle Public Utilities.

Seattle Information Technology Department

Correcting a Fund Appropriation Error in Base Budget

Expenditures	\$34,487
Revenues	\$225,000

This item moves \$225,000 from 00100 (General Fund) to 50410 (Seattle IT Operating Fund). As part of Council action in the 2023-24 Adopted Budget, legal budget of \$225,000 was appropriated to support Digital Equity and Technology Matching Fund. Both amounts were incorrectly assigned to fund 00100 and need to be switched to fund 50410.

Funding for Seattle Public Utilities Technology Needs

Expenditures	\$2,624,000
Revenues	\$2,624,000

This item changes appropriation authority in the department's budget with the anticipated Seattle Public Utilities (SPU) budget for IT projects in 2024.

Funding for Seattle City Light's Technology Needs

Expenditures	\$1,387,000
Revenues	\$1,387,000

This item changes appropriation authority in the department's budget with the anticipated Seattle City Light's budget for IT projects in 2024.

Cable Fund Technical Adjustment

Expenditures	\$113,585
Revenues	\$1,484,714

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.

Remove Affordable Seattle Staff Sunset Date

Position Allocation	-
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This technical change request removes the sunset date for three Coronavirus Local Fiscal Recovery Funds (CLFR)-backed positions supporting the Affordable Seattle platform. The positions were set to sunset in December 2024 when the federal CLFR grant expires. However, starting in 2024, the positions will be funded via Payroll Expense Tax and will continue to support the ongoing maintenance and development of Affordable Seattle platform.

Increasing Positions from Part to Full Time

Position Allocation	1.00
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This item increases two positions from 0.5 FTE to 1.0 FTE. Both positions need full time staff to complete the work assigned.

Council

Reallocating ITD Resources to Other City Priorities in HSD

Expenditures	\$185,000
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Seattle Information Technology Department

This City Council item uses \$185,000 of fund balance in ITD for other priorities in the Human Services Department (HSD). More information on the add can be found in the HSD section on the adopted budget.

Reallocating ITD Resources to Other City Priorities in DON

Expenditures \$100,000

This City Council item uses \$100,000 of fund balance in ITD for other priorities in the Department of Neighborhoods (DON). More information on the add can be found in the DON section of the adopted budget.

SCERS Contribution Rate Change

Expenditures \$(649,477)

The City's employee retirement system, the Seattle City Employees Retirement System (SCERS), of which most non-uniformed City employees are members, is a defined benefit pension program funded by a combination of salary-based employer (i.e., the City) and employee contributions, and investment earnings.

The employer portion of the SCERS contribution is funded through the annual budget process as a percentage of salaries based on several factors including reports from the contracted actuary and the City's long-range financial forecasts. The Mayor's 2024 Proposed Mid-Biennial Budget included an employer contribution rate of 16.22%, which was determined prior to the actuary's recommendation but provided for long-term "smoothing" given the City's long-term financial challenges.

This item reduces the employer contribution rate from the proposed rate of 16.22% to the SCERS minimum actuarial required rate of 15.17%, which was determined to provide sufficient funding to the retirement system to achieve 100% funded status by 2042.

Seattle Information Technology Department

2023-24 Mid-Biennium Adopted Budget Updates - Expenses

Budget Summary Level	Fund	Budget Process Phase Endorsed	Adopted Changes	Grand Total
Applications	14000 - Coronavirus Local Fiscal Recovery Fund	0	-1,673	-1,673
	14500 - Payroll Expense Tax	534,913	31,361	566,274
	50410 - Information Technology Fund	103,511,935	6,734,496	110,246,431
Applications Total		104,046,848	6,764,184	110,811,032
Cable Franchise	10101 - Cable TV Franchise Fund	7,089,562	113,585	7,203,147
Cable Franchise Total		7,089,562	113,585	7,203,147
Capital Improvement Projects	50410 - Information Technology Fund	24,373,073	119,952	24,493,025
Capital Improvement Projects Total		24,373,073	119,952	24,493,025
Client Solutions	50410 - Information Technology Fund	5,474,284	352,792	5,827,075
Client Solutions Total		5,474,284	352,792	5,827,075
Digital Security & Risk	50410 - Information Technology Fund	7,306,069	884,173	8,190,242
Digital Security & Risk Total		7,306,069	884,173	8,190,242
Frontline Services and Workplace	00100 - General Fund	225,000	-225,000	0
	50410 - Information Technology Fund	49,483,722	316,581	49,800,303
Frontline Services and Workplace Total		49,708,722	91,581	49,800,303
Leadership and Administration	50410 - Information Technology Fund	30,189,042	32,167	30,221,208
Leadership and Administration Total		30,189,042	32,167	30,221,208
Technology Infrastructure	50410 - Information Technology Fund	64,945,167	1,004,908	65,950,075
Technology Infrastructure Total		64,945,167	1,004,908	65,950,075
Grand Total		293,132,767	9,363,342	302,496,108