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.

Seattle IT is organized into seven divisions: Engineering and Operations; Strategy and Planning; Digital Engagement; Business Office; Security, Privacy, and Compliance; Application Services; and Client Services.

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

The **Strategy and Planning** Division facilitates development of the City's technology architecture, standards, and strategy and manages the City's portfolio of IT projects.

The **Digital Engagement** Division provides technology to connect the public to the City and promotes digital equity across Seattle. The division 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.

The **Business Office** Division provides the services that enable the successful operation of the department including executive management, finance, budget, accounting, human resources, performance management, administrative, contracting and purchasing services.

The **Security, Privacy, and Compliance** Division provides secure and compliant computing environments through the development of appropriate policies and application of enforcement measures.

The **Application Services** Division designs, develops, integrates, implements and supports application solutions in accordance with citywide architecture and governance.

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The **Client Services** Division provides account management and support for Seattle IT customers to ensure that services provided to departments are well planned and executed, aligned with the City's technology strategies and standards, and meeting customer business needs.

As an internal service department, Seattle IT provides services to other City departments that in turn pay Seattle IT for those 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., the Seattle School District, the Port of Seattle) that buy Seattle IT services for special projects.

Budget Snapshot

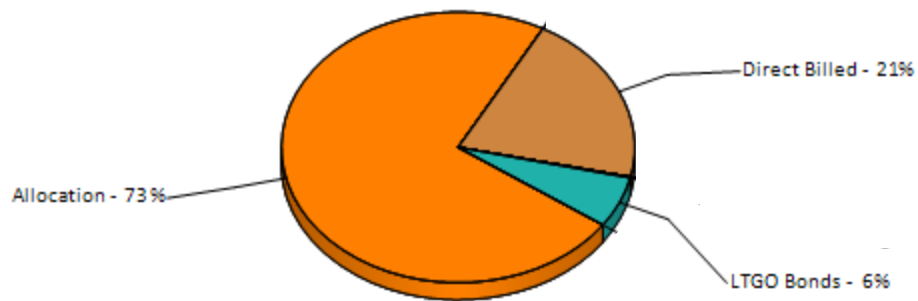| Department Support	2018 Adopted	2019 Proposed	2020 Proposed
Other Funding - Operating	$213,048,103	$240,828,841	$224,156,690
Total Operations	**$213,048,103**	**$240,828,841**	**$224,156,690**
Other Funding – Capital	$39,960,346	$36,981,797	$34,354,352
Total Capital	**$39,960,346**	**$36,981,797**	**$34,354,352**
Total Appropriations	**$253,008,449**	**$277,810,638**	**$258,511,042**
Full-time Equivalent Total*	667.60	680.60	680.60

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

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2019 Proposed Budget - Expenditure by Category

Personnel - 45%

Capital - 4%

Interfund Transfers - 8%

Other - 43%
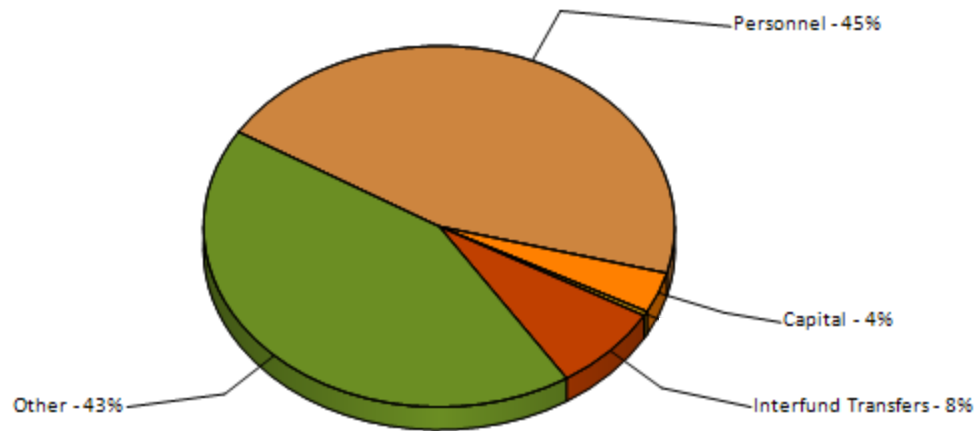
2019 Proposed Budget - Revenue by Category

Direct Billed - 21%

Allocation - 73%

LTGO Bonds - 6%

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Budget Overview

To develop the 2019-2020 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 vision of being "One City, connected by technology" and follows three primary objectives: to connect people to their government, enable an effective and productive workforce, and build a digitally-equitable community.

Technical Changes

The proposed budget includes technical adjustments to implement a 2018 rate reconciliation and to double-appropriate costs in accordance with policies developed under the Financial Management and Accountability Program.

2018 Rate Reconciliation

- As the 2018 Adopted Budget was being developed last year, Seattle IT was also converting its budget to a new project structure for the Summit Re-Implementation (SRI) project and developing new cost allocation methodologies based on a review of best practices in other cities and counties. Given the timing of the 2018 budget cycle, a decision was made to keep 2018 rates from Seattle IT at the level set in the 2018 Endorsed Budget, plus adjustments for department-specific projects; this provided rate predictability for departments as they prepared their own budget submittals. As such, revenue to fund some items approved in the 2018 Adopted Budget was not collected by Seattle IT in 2018, requiring a one-time budgetary true-up. This one-time true-up is built into department rates and will result in a net increase in revenue to Seattle IT totaling $7,105,374 in 2019; rates for 2020 and beyond will not include this adjustment. The 2018 true-up also reflects a shift in costs from Finance General to departments, as costs previously appropriated out of Finance General are now directly appropriated in department budgets. While this increases IT allocations across City departments, it is offset by a substantial reduction to the IT allocation for Finance General. Consequently, the true-up for Finance General in 2018 amounts to a one-time credit of $15,716,883. Rather than incorporating this credit into the 2019 rate for Finance General, a decision was made to issue a one-time transfer at the start of the fiscal year. Appropriation authority has been added to the proposed budget for Seattle IT to issue this transfer.

Double-Appropriated Costs

- The proposed budget adds $6,605,425 for Seattle IT to double-appropriate costs for technology services used within the department, consistent with policies developed under the Financial Management and Accountability Program (FinMAP).

The proposed budget also includes adjustments to remove one-time project costs, align funding with planned spending in the 6-year Capital Improvement Program (CIP), reflect changes made through supplemental budget legislation, and update internal service costs.

Budget Efficiencies

As part of the Mayor's initiative to improve efficiencies across City agencies, Seattle IT reviewed its budget to find reductions that would not impact the delivery of core services. The 2019-2020 Proposed Budget includes:

- an 18% reduction of discretionary contracting resources;
- the removal of 3 vacant positions;
- budget reductions for labor and maintenance costs across the department; and
- modifications to the Capital Improvement Program to reduce planned spending in 2019 and 2020.

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Seattle IT also reduced annual charges to departments by decreasing revenue collected each year for public safety radio equipment reserves.

Seattle IT Initiatives

The 2019-2020 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 Accounting team; funding to purchase larger monitors for the Citywide PC Replacement Program; and new billable FTE positions to transition temporary project staff into permanent employees.

In addition, the proposed budget provides appropriation authority for critical system upgrades and other Citywide projects:

- Seattle IT will upgrade all City devices to Windows 10 to ensure continued functionality and security of the software.
- The current version of the Human Resources Information System (HRIS) is no longer supported by the City's payroll system and will be upgraded to ensure the City can continue to deliver payroll and HR services to City staff and customers.
- Additional funding has been provided for the selection and implementation of a new Citywide Contract Management System to replace multiple applications currently in use by departments.

The 2019-2020 Proposed Budget also merges all assets and liabilities in the Fiber Leasing Fund (40701) with the Seattle Information Technology Department's internal operating fund (50410).

Department Initiatives

Finally, Seattle IT's proposed budget includes funding for 16 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 department's budget book sections for more details.

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Incremental Budget Changes

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	2019		2020	
	Budget	**FTE**	**Budget**	**FTE**
2018 Adopted Budget	**$ 253,008,449**	**667.60**	**$ 253,008,449**	**667.60**
Baseline Changes				
Adjustment for One-Time Budget Changes	-$ 19,649,231	0.00	-$ 876,156	0.00
2018 Technical Rate True-Up	$ 15,716,883	0.00	$ 0	0.00
Citywide Adjustments for Standard Cost Changes	$ 7,907,861	0.00	$ 12,835,102	0.00
Baseline Technical Adjustments	$ 6,619,821	0.00	$ 7,004,005	0.00
Supplemental Budget Changes	$ 302,384	1.00	$ 312,349	1.00
Proposed Changes				
Cable Office Reorganization	$ 0	0.00	$ 0	0.00
Add Position Authority for Supported Employee	$ 0	1.00	$ 0	1.00
Reduce Radio Reserve Revenues	$ 0	0.00	$ 0	0.00
Merge Two Part-Time Positions	-$ 12,158	0.00	-$ 14,697	0.00
Remove Vacant Positions	-$ 319,472	-2.50	-$ 330,168	-2.50
Reduce Discretionary Contracting Resources	-$ 300,000	0.00	-$ 300,000	0.00
Modify Funding for Existing Capital Improvement Programs	-$ 4,362,549	0.00	-$ 16,004,198	0.00
Other Budget Efficiencies	-$ 1,938,343	0.00	-$ 1,970,167	0.00
Enhance the Citywide PC Replacement Program	$ 246,500	0.00	$ 246,500	0.00
Increase Accounting Support	$ 93,897	1.50	$ 97,030	1.50
Billable Resources for Project Management and Quality Assurance	$ 1,831,928	12.00	$ 1,892,278	12.00
Upgrade Devices to Windows 10	$ 1,564,230	0.00	$ 582,084	0.00
Upgrade Human Resources Information System (HRIS)	$ 2,064,996	0.00	$ 510,738	0.00
Funding for Citywide Contract Management System	$ 2,756,760	0.00	$ 629,780	0.00
Department Technology Initiatives	$ 12,278,682	0.00	$ 888,113	0.00
Total Incremental Changes	**$ 24,802,189**	**13.00**	**$ 5,502,593**	**13.00**
2019 - 2020 Proposed Budget	**$ 277,810,638**	**680.60**	**$ 258,511,042**	**680.60**

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Descriptions of Incremental Budget Changes

Baseline Changes

Adjustment for One-Time Budget Changes - ($19,649,231)

This adjustment includes budget changes for one-time items in the 2018 Adopted Budget, including CIP changes. Each year the Seattle Information Technology Department (Seattle IT) receives one-time funding for various IT projects, including department-led information technology (IT) initiatives. These costs are removed from the baseline budget and deducted from central rate charges. Seattle IT also updates its capital budget each year to align funding with the 6-year Capital Improvement Program (CIP).

2018 Technical Rate True-Up - $15,716,883

This adjustment provides the appropriation authority needed for Seattle IT to issue a one-time transfer to Finance General related to a 2018 rate reconciliation.

Last year, Seattle IT was not able to do a full re-run of rates developed in the 2018 Endorsed Budget to align revenues charged to departments with the 2018 Adopted Budget. At the time, the entire City including Seattle IT was in the midst of making significant technical changes to their accounting structure and cost recovery methodologies associated with Summit Re-Implementation and IT Consolidation. To provide stability to customers, rates were kept at 2018 Endorsed Budget levels plus changes for department-specific IT initiatives. As a result, rates for the 2019 Proposed Budget include a one-time adjustment to reconcile revenues collected from departments in 2018 with the 2018 Adopted Budget. Seattle IT will collect an additional $7,105,374 in revenue associated with this one-time alignment across departments.

Moving forward, most costs previously appropriated out of Finance General are now directly appropriated in department budgets. While this increases IT allocations in City department budgets, it is offset by a substantial reduction to the IT allocation for Finance General. In 2019, Finance General's baseline rates are set at $3,148,841 and Seattle IT will transfer a one-time credit totaling $15,716,883 for a net credit of $12,568,042 to Finance General in 2019.

Citywide Adjustments for Standard Cost Changes - $7,907,861

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, health care, inflation, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

This technical adjustment also transfers internal services costs for Human Resources from Finance General to the department. With this change, department budgets will better reflect support costs. Previously these costs were included in the Finance General budget.

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Baseline Technical Adjustments - $6,619,821

This technical adjustment includes $6,605,425 of appropriation authority to pay for Seattle IT's own use of technology services, resulting in a double-appropriation of funds within the department; this is consistent with cost accounting policies under the Financial Management and Accountability Program. There are no impacts to the rates Seattle IT charges departments associated with this change.

This item also increases Seattle IT's ongoing budget by $14,396 to pay increased salary costs associated with the reclassification of a Civil Engineer Specialist to a Strategic Advisor 2.

Supplemental Budget Changes - $302,384/1.00 FTE

This adjustment reflects changes made through supplemental budget legislation since the last adopted budget. Supplemental budget legislation is developed by the Executive and adopted by the City Council four times a year to provide for corrections to the adopted budget, unforeseen changes in circumstance, new funding opportunities or new policy priorities. These changes may include additions or reductions in appropriations and FTEs.

The 2018 2nd Quarter Supplemental Budget Ordinance added two positions, one full time and one term limited, to create an Office 365 Data Governance team who will export data from these applications to assist with timely and accurate responses to public disclosure requests. This item adds the ongoing position and budget authority associated with this change to the 2019-2020 Proposed Budget. Seattle IT will evaluate workload over the next two years to make a data-informed decision pertaining to the team's long-term staffing needs.

Proposed Changes

Cable Office Reorganization

This item establishes a Broadband and Community Technology program by reorganizing the Cable Office under the Community Technology program within the Digital Engagement Division.

Add Position Authority for Supported Employee/1.00 FTE

This change provides position authority for Seattle IT to hire 1.0 FTE from the City's Supported Employment Program to provide customer support within the Engineering and Operations Division. Per the Supported Employment Guidelines, this position has no job description associated with it to allow for maximum adaptation based on the needs of the employee and division. Seattle IT will use existing budget authority to fund this position.

Reduce Radio Reserve Revenues

This item reduces Seattle IT's revenue collected through central rates for the replacement of public safety radios and associated equipment, including radio communications infrastructure. The City's public safety departments will now receive equipment replacements through the regional Puget Sound Emergency Radio Network (PSERN).

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The reduced collection level will still fund a smaller reserve for unplanned replacements or for the acquisition and replacement of peripheral equipment not included in the standard PSERN rates.

Merge Two Part-Time Positions - ($12,158)

This change combines two part-time positions into one full-time position resulting in cost efficiencies related to salary and benefits.

Remove Vacant Positions - ($319,472)/(2.50) FTE

As part of the Mayor's initiative to improve efficiencies across City agencies, Seattle IT reviewed vacant positions and has removed 3 positions. These reductions will not impact delivery of core services.

Reduce Discretionary Contracting Resources - ($300,000)

At the direction of the Mayor, Seattle IT pursued budget efficiencies by reviewing resources for discretionary contracts and consultants. The department identified $300,000 in discretionary contracting reductions, an 18% reduction in its discretionary contract budget. This reduction achieves efficiency in budgeting without impacting delivery of core IT services.

Modify Funding for Existing Capital Improvement Programs - ($4,362,549)

This adjustment modifies spending for the following projects in Seattle IT's 6-year Capital Improvement Program (CIP):

- **Criminal Justice Information System:** Revises funding for replacement of the Municipal Court Information System to reflect updates to the timing and cost of the project in 2019. The 2018-2023 Capital Improvement Program planned for a $10 million bond in 2019; this item reduces that amount to $3.5 million. The total estimated project cost has not changed. Seattle IT will receive the bond proceeds; interest and principal payments will be made by Finance General.
- **Engineering and Operations:** Adjusts funding across several CIP projects including the Next Generation Data Center (NGDC), Computing Services Architecture, Data and Telephone Infrastructure, and Enterprise Computing. These adjustments will restructure funding to support the replacement of servers, storage, and network equipment purchased in the 2014-2015 biennium, and allow Seattle IT to procure and implement a Unified Communication System to replace the City's 30-year-old telephone system. This change also significantly reduces planned spending in 2020 to replace equipment purchased as part of the 2013 NGDC project; those funds have been spread across CIP programs and over multiple years to more accurately reflect Seattle IT's spending plan. In sum, this adjustment increases planned spending by $2,062,451 in 2019 and reduces planned spending by $16,300,707 in 2020.
- **Seattle Municipal Tower (SMT) Remodel:** Planned one-time rate increases for project costs in 2019 and 2020 will instead be spread over multiple years by issuing bonds to cover costs related to tenant improvements and construction resulting in a 2019 decrease of $2 million and a 2020 decrease of $1 million. Budget appropriation of $75,000 in 2019 and $296,509 in 2020 has been added to Seattle IT's operating budget for the interest and principal payments.

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Other Budget Efficiencies - ($1,938,343)

In the 2017 Adopted and 2018 Endorsed Budget, budgets from 16 different departments were merged with the former Department of Information Technology to create a consolidated Seattle Information Technology Department (Seattle IT). In the 2018 Adopted Budget, Seattle IT transferred staff to their new teams within the organization and updated the budget to align with a new accounting structure developed under Summit Re-Implementation (SRI).

Now that Seattle IT has begun to stabilize, and supervisors have become more familiar with their new teams and budgets, efficiencies are being identified and captured. Seattle IT compared its budget to projected spending and was able to identify savings related to labor and maintenance costs. The 2019-2020 Proposed Budget reflects these efficiencies resulting in an ongoing budget reduction of $1,938,843. These reductions will not have direct service impacts.

Enhance the Citywide PC Replacement Program - $246,500

Seattle IT's PC replacement program was initiated in 2017 to provide City customers a five-year life-cycle replacement program to keep computers up-to-date. Based on customer feedback provided at Seattle IT's Business Steering Committee, Seattle IT will upgrade the program by supplying a 24-inch monitor rather than a 22-inch monitor. This item adds budget to implement this change and is funded through central rates.

Increase Accounting Support - $93,897/1.50 FTE

This adjustment adds two new positions to the Finance and Accounting team for Seattle IT to meet increased demands associated with a consolidated IT department and Summit Re-Implementation. Adding capacity to Seattle IT will relieve pressure on existing accounting staff who must now manage a larger volume of more complex transactions.

When Seattle IT was consolidated, the number of IT staff increased by 222% (from 205 FTE to 660 FTE in 2016); however, the Finance and Accounting team only increased by 58% (from 13 FTE to 20.5 FTE). In addition, many transactions have become more complex due to changes resulting from the SRI project.

Specifically, this item adds:

- 0.5 FTE (position authority only) to bring an existing half-time position to full time. This position will provide additional support and oversight to Payroll and Billing/Accounts Receivable as an Accounting Manager. Seattle IT will use existing funds to cover the position costs.
- 1.0 FTE and budget authority for a new Payroll Accountant.

These new positions will help Seattle IT be more responsive to customer requests for interdepartmental billing data and improve the accuracy of timekeeping and financial data.

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Billable Resources for Project Management and Quality Assurance - $1,831,928/12.00 FTE

This item adds position authority and funding for 12 permanent, billable positions to staff projects on the City's IT Portfolio:

- 10 FTE to support the Project Management Office as Business Analysts
- 2 FTE to support the Applications Division with software testing and quality assurance

While temporary employees can help provide flexibility in supporting one-time and time-limited initiatives, the continual effort to conduct hiring for similar skill sets can lead to increased inefficiencies and overhead. This adjustment transitions temporary project staff into permanent roles which will allow Seattle IT to retain highly skilled staff and invest in skill development. The revenue to cover these individuals is already included in the planned and funded IT projects on the City's portfolio, so there will be no central rate increases for these positions.

In addition, Seattle IT will transfer five existing FTE from allocated shared service teams to billable projects, resulting in a net increase of three billable resources for the Project Management Office and two billable resources for the Applications Division. This transfer is a net zero budgetary change.

Upgrade Devices to Windows 10 - $1,564,230

Microsoft ends its extended support for Windows 7 in January 2020 and will stop providing essential security updates to the product. This item adds funding to upgrade all City devices to Windows 10 to ensure continued functionality and security when operating on the software. Due to a significant upgrade to the user interface from Windows 7 to 10, Seattle IT expects training and change management will be required to orient City employees to the new operating system. The department will also test over 1,000 City applications to ensure compatibility with Windows 10 and will likely need to isolate some incompatible applications for individual upgrade. This item will be funded through Seattle IT central rates.

Upgrade Human Resources Information System (HRIS) - $2,064,996

The Human Resources Information System (HRIS) supports the City's payroll processing, human resources, benefits administration and retirement payroll. The system was implemented in 1995 and has been upgraded six times between 1997 and 2010. The current version of HRIS is no longer supported by the City's payroll system and an upgrade or replacement is needed to continue to deliver payroll and HR services to City staff and customers.

Planning for HRIS began in 2016. The 2018 Adopted Budget added funding for an assessment to evaluate how long the City can operate the current system before it must be replaced. It has now been determined that an upgrade to the system will provide stability for at least three more years, at which time a full replacement will likely be necessary. This item adds budget appropriation to Seattle IT's Capital Improvement Program to implement the HRIS upgrade. Seattle IT will use fund balance to cover these additional costs.

Funding for Citywide Contract Management System - $2,756,760

This item adds funding in Seattle IT's Capital Improvement Program (CIP) to continue work developing a single, comprehensive contract management system as a replacement for the various contract management applications deployed across the City. With its Citywide perspective, Seattle IT recognized a common need shared by several departments that requested replacements or significant upgrades to their contract management systems. Most

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departments have a patchwork of custom inhouse developed or vendor-provided solutions to support the various contract management processes. A Citywide solution would enable standardization of the contract lifecycle (i.e. development, management, administration and termination) for the various types of contracts.

The 2017 Adopted and 2018 Endorsed Budget provided funding for the initial planning stages of this effort. This adjustment funds the selection and implementation of a new system. Please see Seattle IT's CIP for more details.

Department Technology Initiatives - $12,278,682

The 2019-2020 Proposed Budget includes funding for 16 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. Note that the appropriation shown in Seattle IT may not match the appropriation shown in departments as projects may be financed in several ways including use of existing funds or by issuing bonds to spread costs.

Department of Parks and Recreation (DPR)

Seattle IT will implement two projects on behalf of DPR:

- People Counter Replacement ($106,588 one-time)
- Irrigation System Upgrade ($226,062 one-time)

Please see DPR's budget section for more details on these projects.

Finance and Administrative Services (FAS)

Seattle IT will implement six projects on behalf of FAS:

- Replace PetPoint at Seattle Animal Shelter ($208,000 in 2019 and $500,000 in 2020)
- Interface between B2GNow and Summit Systems ($51,062 one-time)
- Budget System Replacement ($875,928 in 2019 and $103,494 in 2020)
- Capital Project Information Management System Assessment ($248,160 in 2019 and $860,790 in 2020)
- Replace Credit Card Payment Processing System ($300,000 one-time)
- Risk Management System ($504,678 in 2020)

Please see FAS' budget section for more details on these projects.

Office of the Hearing Examiner (HXM)

Seattle IT will implement one project on behalf of HXM:

- Replacement of FRITS System ($0)

Seattle IT's CIP includes a multi-year project to replace case management systems for the Seattle Municipal Court and Law Department. This CIP project will absorb costs associated with a new case management system for the Hearing Examiner to replace its current system, FRITS. Seattle IT estimates this work will cost approximately $42,196 in 2019. Please see Seattle IT's CIP for more details.

Office of Immigrant and Refugee Affairs (OIRA)

Seattle IT will implement one project on behalf of OIRA:

- New Citizen Program Database Replacement ($109,795 in 2019 and $8,105 in 2020)

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Please see OIRA's budget section for more details on this project.

Seattle Department of Human Resources (SDHR)

Seattle IT will implement one project on behalf of SDHR:

- Benefits Customer Service System ($404,044 in 2020)

Please see SDHR's budget section for more details on this project.

Seattle Department of Transportation (SDOT)

Seattle IT will implement two projects on behalf of SDOT:

- Budget and Forecasting System Replacement ($748,840 in 2019 and $228,610 in 2020)
- Street Use Permitting, Phase 2 ($6,532,925 in 2019 and $5,295,342 in 2020)

Seattle IT will include the Budget and Forecasting System Replacement project in its CIP within the existing Applications Development – SDOT project. Please see SDOT's budget section and Seattle IT's CIP for more details on these projects.

Seattle Fire Department (SFD)

Seattle IT will implement one project on behalf of SFD:

- Integration and Automation of Payroll Systems ($543,293 one-time)

This project includes $55,050 of increased operations and maintenance costs for Seattle IT and will be allocated through central rates in Seattle IT's 2020 baseline budget.

Please see SFD's budget section for more details on this project.

Seattle Police Department (SPD)

Seattle IT will implement two projects on behalf of SPD:

- Replace Mobile Data Terminal ($4,760,329 one-time)
- Replace In-Car Video System ($2,289,700 one-time)

These projects are budgeted together in Seattle IT's Capital Improvement Program as Public Safety Technology Equipment. Please see SPD's budget section and Seattle IT's CIP for more details on these projects.

Seattle Police Utilities (SPU)

Seattle IT will reduce its budget to align with planned spending on SPU's IT Initiatives in 2019 and 2020.

- Align with SPU Budget (-$4,722,000 in 2019 and -$7,072,000 in 2020)

Please see SPU's budget section for more details on this change.

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Expenditure Overview

Appropriations	2018 Adopted	2019 Proposed	2020 Proposed
Capital Improvement Projects Budget Summary Level			
Information Technology Fund (50410)	39,960,346	36,981,797	34,354,352
Total for BSL: BC-IT-C7000	**39,960,346**	**36,981,797**	**34,354,352**
Leadership and Administration Budget Summary Level			
Information Technology Fund (50410)	20,262,489	36,045,668	21,146,729
Total for BSL: BO-IT-D1000	**20,262,489**	**36,045,668**	**21,146,729**
Engineering and Operations Budget Summary Level			
Information Technology Fund (50410)	63,015,448	72,069,199	71,225,785
Total for BSL: BO-IT-D3000	**63,015,448**	**72,069,199**	**71,225,785**
Digital Engagement Budget Summary Level			
Information Technology Fund (50410)	11,331,431	11,234,634	11,539,039
Total for BSL: BO-IT-D4000	**11,331,431**	**11,234,634**	**11,539,039**
Security, Risk & Compliance Budget Summary Level			
Information Technology Fund (50410)	3,744,478	4,353,752	4,450,980
Total for BSL: BO-IT-D5000	**3,744,478**	**4,353,752**	**4,450,980**
Applications Services Budget Summary Level			
Information Technology Fund (50410)	52,016,882	56,167,675	58,346,278
Total for BSL: BO-IT-D6000	**52,016,882**	**56,167,675**	**58,346,278**
Client Services Management Budget Summary Level			
Information Technology Fund (50410)	4,273,993	3,899,388	4,046,706
Total for BSL: BO-IT-D8000	**4,273,993**	**3,899,388**	**4,046,706**
IT Initiatives Budget Summary Level			
Information Technology Fund (50410)	58,403,382	57,058,525	53,401,173
Total for BSL: BO-IT-D9000	**58,403,382**	**57,058,525**	**53,401,173**
Department Total	**253,008,449**	**277,810,638**	**258,511,042**
Department Full-time Equivalents Total*	**667.60**	**680.60**	**680.60**

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

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Budget Summary by Fund for Seattle IT

	2018 Adopted	2019 Proposed	2020 Proposed
50410 - Information Technology Fund (50410)	253,008,449	277,810,638	258,511,042
Budget Totals for ITD	**253,008,449**	**277,810,638**	**258,511,042**

Revenue Overview

2019 Estimated Revenues

Summit Code	Source	2018 Adopted	2019 Proposed	2020 Proposed
348170	Rates: Allocated	0	206,269,924	179,347,516
	Total Allocation	**0**	**206,269,924**	**179,347,516**
542810	Cable Fund Allocation	9,559,960	0	0
	Total Cable Fund	**9,559,960**	**0**	**0**
541490	Technology Allocation (GF Depts)	47,064,943	0	0
541810	Rates (GF Depts)	3,370,152	0	0
541810	Rates (GF Depts) - Citywide Department Specific Inititiatives	3,536,818	0	0
	Total City Agency - GF	**53,971,913**	**0**	**0**
541490	Technology Allocation	96,671,202	0	0
541810	Rates	3,766,776	0	0
541810	Rates - Citywide Department Specific Inititiatives	33,498,372	0	0
	Total City Agency - Non-GF	**133,936,350**	**0**	**0**
348180	Rates: Direct Billed	0	57,864,194	54,545,230
	Total Direct Billed	**0**	**57,864,194**	**54,545,230**
442810	Rates	363,869	0	0
485400	Other Miscellaneous Revenues	0	0	0
	Total External Revenues	**363,869**	**0**	**0**
461110	Interest Earnings	278,994	0	0
	Total Finance-External	**278,994**	**0**	**0**
587001	Technology Allocation (pure GF)	21,206,182	0	0
	Total General Subfund Support	**21,206,182**	**0**	**0**
360020	Interest Earnings	0	366,105	464,492
	Total Interest Earnings	**0**	**366,105**	**464,492**
391010	LTGO Bonds	0	17,166,031	22,978,141
569990	Long-Term General Obligation (LTGO) Bonds - App Dev SPD	1,094,249	0	0
569990	Long-Term General Obligation (LTGO) Bonds - MCIS	5,349,000	0	0

Seattle Information Technology Department

Code	Description			
569990	Long-Term General Obligation (LTGO) Bonds - SRI Side Systems	727,000	0	0
	Total LTGO Bonds	**7,170,249**	**17,166,031**	**22,978,141**
542810	Special Project Billings	23,348,448	0	1,504,532
	Total Special Project Billings	**23,348,448**	**0**	**1,504,532**
	Total Revenues	**249,835,965**	**281,666,253**	**258,839,910**
379100	Use of (Contributions to) Fund Balance	3,172,484	-3,855,615	-328,868
	Total Use of (Contributions to) Fund Balance	**3,172,484**	**-3,855,615**	**-328,868**
	Total Resources	**253,008,449**	**277,810,638**	**258,511,042**

Seattle Information Technology Department

Appropriations By Budget Summary Level (BSL) and Program

Capital Improvement Projects Budget Summary Level

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

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Application Services CIP	23,605,531	10,077,064	10,682,229
Citywide IT Initiatives CIP	1,747,324	7,050,029	0
Customer Support Services CIP	368,404	68,779	2,976,615
Enterprise Computing Services CIP	940,489	2,832,011	2,797,617
Programmatic Initiatives CIP	1,552,641	4,500,000	2,300,000
Radio Communications CIP	4,649,500	668,921	686,981
Seattle Channel CIP	381,135	392,531	403,129
Security CIP	746,773	860,454	919,803
Technology Engineering & Project Management CIP	4,013,252	4,133,248	4,244,846
Telecommunications CIP	1,955,297	6,398,760	9,343,132
Total	**39,960,346**	**36,981,797**	**34,354,352**

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

Application Services CIP Program

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

Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Application Services CIP	23,605,531	10,077,064	10,682,229
Full-time Equivalents Total	0.00	0.00	0.00

Citywide IT Initiatives CIP Program

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

Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Citywide IT Initiatives CIP	1,747,324	7,050,029	0
Full-time Equivalents Total	0.00	0.00	0.00

Seattle Information Technology Department

Customer Support Services CIP Program

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.

Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Customer Support Services CIP	368,404	68,779	2,976,615
Full-time Equivalents Total	0.00	0.00	0.00

Enterprise Computing Services CIP Program

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

Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Enterprise Computing Services CIP	940,489	2,832,011	2,797,617
Full-time Equivalents Total	0.00	0.00	0.00

Programmatic Initiatives CIP Program

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.

Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Programmatic Initiatives CIP	1,552,641	4,500,000	2,300,000
Full-time Equivalents Total	0.00	0.00	0.00

Radio Communications CIP Program

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.

Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Radio Communications CIP	4,649,500	668,921	686,981
Full-time Equivalents Total	0.00	0.00	0.00

Seattle Information Technology Department

Seattle Channel CIP Program

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	2018 Adopted	2019 Proposed	2020 Proposed
Seattle Channel CIP	381,135	392,531	403,129
Full-time Equivalents Total	0.00	0.00	0.00

Security CIP Program

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	2018 Adopted	2019 Proposed	2020 Proposed
Security CIP	746,773	860,454	919,803
Full-time Equivalents Total	0.00	0.00	0.00

Technology Engineering & Project Management CIP Program

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.

Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Technology Engineering & Project Management CIP	4,013,252	4,133,248	4,244,846
Full-time Equivalents Total	0.00	0.00	0.00

Telecommunications CIP Program

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.

Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Telecommunications CIP	1,955,297	6,398,760	9,343,132
Full-time Equivalents Total	0.00	0.00	0.00

Seattle Information Technology Department

Leadership and Administration Budget Summary Level

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 Adopted	2019 Proposed	2020 Proposed
Business Office	10,379,150	7,874,538	8,288,948
Citywide Indirect Costs	3,932,331	21,576,529	5,978,819
CTO / Executive Team	2,867,364	4,392,770	4,510,470
Pooled Benefits and PTO	0	75,734	178,982
Strategy & Planning	3,083,644	2,126,097	2,189,510
Total	**20,262,489**	**36,045,668**	**21,146,729**
Full-time Equivalents Total*	71.00	70.50	70.50

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

The following information summarizes the programs in Leadership and Administration Budget Summary Level:

Business Office Program

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 Adopted	2019 Proposed	2020 Proposed
Business Office	10,379,150	7,874,538	8,288,948
Full-time Equivalents Total	45.00	41.50	41.50

Citywide Indirect Costs Program

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	2018 Adopted	2019 Proposed	2020 Proposed
Citywide Indirect Costs	3,932,331	21,576,529	5,978,819
Full-time Equivalents Total	0.00	0.00	0.00

Seattle Information Technology Department

CTO / Executive Team Program

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 Adopted	2019 Proposed	2020 Proposed
CTO / Executive Team	2,867,364	4,392,770	4,510,470
Full-time Equivalents Total	10.00	18.00	18.00

Pooled Benefits and PTO Program

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	2018 Adopted	2019 Proposed	2020 Proposed
Pooled Benefits and PTO	0	75,734	178,982
Full-time Equivalents Total	0.00	0.00	0.00

Strategy & Planning Program

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 Adopted	2019 Proposed	2020 Proposed
Strategy & Planning	3,083,644	2,126,097	2,189,510
Full-time Equivalents Total	16.00	11.00	11.00

Seattle Information Technology Department

Engineering and Operations Budget Summary Level

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 Adopted	2019 Proposed	2020 Proposed
Customer Support Services	20,700,170	22,437,775	23,438,209
Divisional Indirect - Engineering & Operations	119,303	-15,613	-11,591
Engineering and Operations Maintenance	730,031	1,578,808	1,602,688
Enterprise Computing	17,018,979	21,645,031	19,865,304
Network and Communications Technology	18,544,451	19,009,130	20,138,827
Operations Support	5,902,514	7,414,068	6,192,348
Total	**63,015,448**	**72,069,199**	**71,225,785**
Full-time Equivalents Total*	204.00	205.50	205.50

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

The following information summarizes the programs in Engineering and Operations Budget Summary Level:

Customer Support Services Program

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 Adopted	2019 Proposed	2020 Proposed
Customer Support Services	20,700,170	22,437,775	23,438,209
Full-time Equivalents Total	74.50	77.00	77.00

Divisional Indirect - Engineering & Operations Program

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 Adopted	2019 Proposed	2020 Proposed
Divisional Indirect - Engineering & Operations	119,303	-15,613	-11,591
Full-time Equivalents Total	20.00	20.00	20.00

Seattle Information Technology Department

Engineering and Operations Maintenance Program

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	2018 Adopted	2019 Proposed	2020 Proposed
Engineering and Operations Maintenance	730,031	1,578,808	1,602,688
Full-time Equivalents Total	0.00	0.00	0.00

Enterprise Computing Program

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 Adopted	2019 Proposed	2020 Proposed
Enterprise Computing	17,018,979	21,645,031	19,865,304
Full-time Equivalents Total	49.00	50.00	50.00

Network and Communications Technology Program

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 Adopted	2019 Proposed	2020 Proposed
Network and Communications Technology	18,544,451	19,009,130	20,138,827
Full-time Equivalents Total	47.50	45.50	45.50

Operations Support Program

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 Adopted	2019 Proposed	2020 Proposed
Operations Support	5,902,514	7,414,068	6,192,348
Full-time Equivalents Total	13.00	13.00	13.00

Seattle Information Technology Department

Digital Engagement Budget Summary Level

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 Adopted	2019 Proposed	2020 Proposed
Broadband & Community Technology	1,815,195	2,318,604	2,357,114
Cable Communications	713,079	0	0
Digital Services	3,966,122	3,857,494	3,976,824
Open Data	1,072,288	1,155,765	1,211,133
Privacy	748,286	787,145	808,775
Seattle Channel	3,016,461	3,115,626	3,185,193
Total	**11,331,431**	**11,234,634**	**11,539,039**
Full-time Equivalents Total*	54.00	52.50	52.50

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

The following information summarizes the programs in Digital Engagement Budget Summary Level:

Broadband & Community Technology Program

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 Adopted	2019 Proposed	2020 Proposed
Broadband & Community Technology	1,815,195	2,318,604	2,357,114
Full-time Equivalents Total	6.00	7.50	7.50

Cable Communications Program

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 Adopted	2019 Proposed	2020 Proposed
Cable Communications	713,079	0	0
Full-time Equivalents Total	2.50	0.00	0.00

Seattle Information Technology Department

Digital Services Program

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 Adopted	2019 Proposed	2020 Proposed
Digital Services	3,966,122	3,857,494	3,976,824
Full-time Equivalents Total	24.00	23.50	23.50

Open Data Program

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 Adopted	2019 Proposed	2020 Proposed
Open Data	1,072,288	1,155,765	1,211,133
Full-time Equivalents Total	4.00	4.00	4.00

Privacy Program

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 Adopted	2019 Proposed	2020 Proposed
Privacy	748,286	787,145	808,775
Full-time Equivalents Total	3.00	3.00	3.00

Seattle Channel Program

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 Adopted	2019 Proposed	2020 Proposed
Seattle Channel	3,016,461	3,115,626	3,185,193
Full-time Equivalents Total	14.50	14.50	14.50

Seattle Information Technology Department

Security, Risk & Compliance Budget Summary Level

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 Adopted	2019 Proposed	2020 Proposed
Security, Risk & Compliance	3,744,478	4,353,752	4,450,980
Total	**3,744,478**	**4,353,752**	**4,450,980**
Full-time Equivalents Total*	15.00	15.50	15.50

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

Applications Services Budget Summary Level

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

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Applications	29,228,922	29,759,810	31,203,602
Applications Maintenance	62,509	3,058,407	3,155,457
Cross Platform Services	8,152,285	6,699,217	6,900,428
Divisional Indirect - Applications Services	-16,381	-515,866	-515,785
Shared Platforms	14,589,547	17,166,107	17,602,576
Total	**52,016,882**	**56,167,675**	**58,346,278**
Full-time Equivalents Total*	223.60	233.60	233.60

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

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

Applications Program

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 Adopted	2019 Proposed	2020 Proposed
Applications	29,228,922	29,759,810	31,203,602
Full-time Equivalents Total	94.40	89.10	89.10

Seattle Information Technology Department

Applications Maintenance Program

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

Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Applications Maintenance	62,509	3,058,407	3,155,457
Full-time Equivalents Total	0.00	0.00	0.00

Cross Platform Services Program

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 Adopted	2019 Proposed	2020 Proposed
Cross Platform Services	8,152,285	6,699,217	6,900,428
Full-time Equivalents Total	51.00	53.00	53.00

Divisional Indirect - Applications Services Program

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

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Divisional Indirect - Applications Services	-16,381	-515,866	-515,785
Full-time Equivalents Total	3.00	4.00	4.00

Shared Platforms Program

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 Adopted	2019 Proposed	2020 Proposed
Shared Platforms	14,589,547	17,166,107	17,602,576
Full-time Equivalents Total	75.20	87.50	87.50

Seattle Information Technology Department

Client Services Management Budget Summary Level

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

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Client Services Management	4,273,993	3,899,388	4,046,706
Total	**4,273,993**	**3,899,388**	**4,046,706**
Full-time Equivalents Total*	25.00	20.00	20.00

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

IT Initiatives Budget Summary Level

The IT Initiatives Budget Control 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 Adopted	2019 Proposed	2020 Proposed
Budget for Billed Services	13,160,426	15,228,621	15,703,875
Citywide IT Initiatives	500,000	1,564,230	582,084
Department Operational Projects	38,507,692	25,726,752	23,474,679
Project Services	6,235,264	14,538,922	13,640,535
Total	**58,403,382**	**57,058,525**	**53,401,173**
Full-time Equivalents Total*	75.00	83.00	83.00

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

Seattle Information Technology Department

The following information summarizes the programs in IT Initiatives Budget Summary Level:

Budget for Billed Services Program

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 Adopted	2019 Proposed	2020 Proposed
Budget for Billed Services	13,160,426	15,228,621	15,703,875
Full-time Equivalents Total	39.50	50.50	50.50

Citywide IT Initiatives Program

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

Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Citywide IT Initiatives	500,000	1,564,230	582,084
Full-time Equivalents Total	0.00	0.00	0.00

Department Operational Projects Program

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

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Department Operational Projects	38,507,692	25,726,752	23,474,679
Full-time Equivalents Total	1.00	1.00	1.00

Project Services Program

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

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Project Services	6,235,264	14,538,922	13,640,535
Full-time Equivalents Total	34.50	31.50	31.50