2025-2027 Seattle IT Strategic Plan Roadshow Presentation

IT Executive Team
December 2024

February 14, 2025

Seattle Information Technology

City of Seattle

Technology Strategic Planning

Feedback Loops

Assessment
- Technology Environment
- Audits + Projects
- Themes

Strategies
- Unifying Needs
- Mission + Vision
- Resource Optimization

Input
- Mayor
- Council
- Department
- IT Experts

Resourcing
- Budget Process
- Multi-Year Plans
- Sinking Funds
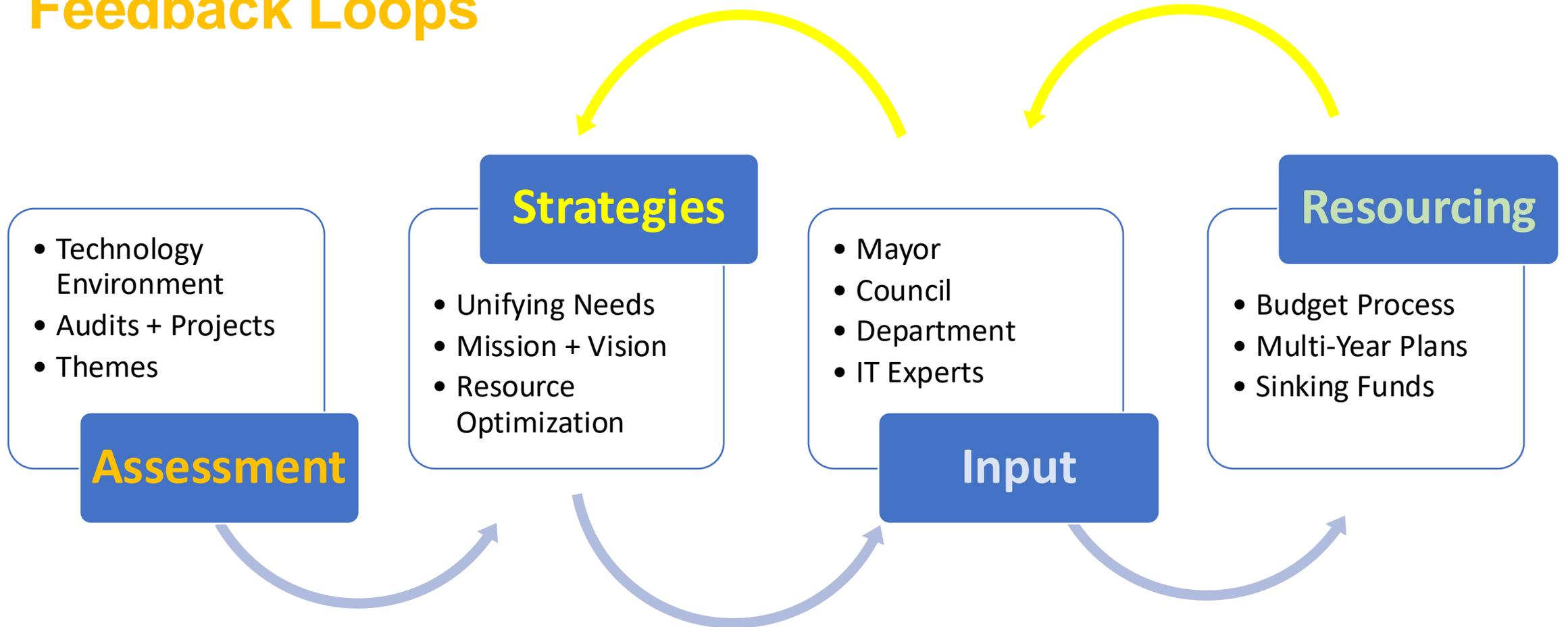
Strategic Planning Timeline

Present Approach → Analysis and Input → Assemble Plan → Feedback and Refine → Finalize → Execute

October — November — December
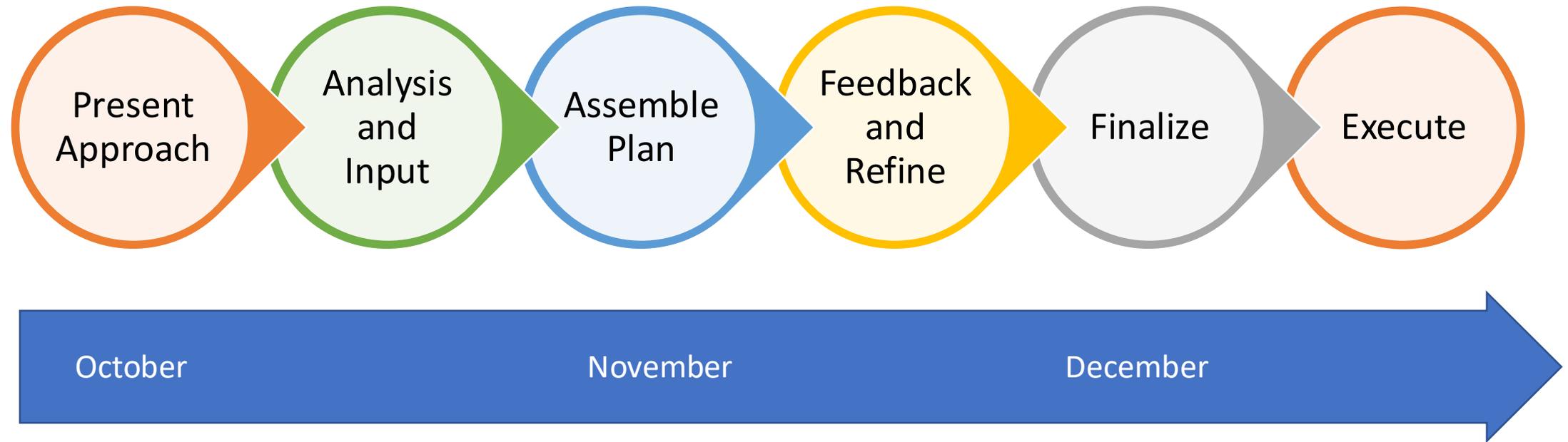
Where We Are & Listening to Our City

February 14, 2025

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Seattle's IT Resources and Use

2023 Spend by Budget Category

$269,294,634

- Annual Maintenance/Services Contracts, $63,000,000, 23%
- Capital Exp & Debt Service, $46,000,000, 17%
- Central Services Charges, $7,000,000, 3%
- Professional Services, $19,000,000, 7%
- Equipment/Hardware, $10,000,000, 4%
- Internal Charges, $13,000,000, 5%
- Labor, $110,000,000, 40%
- Other Operating Expenses, $4,000,000, 1%
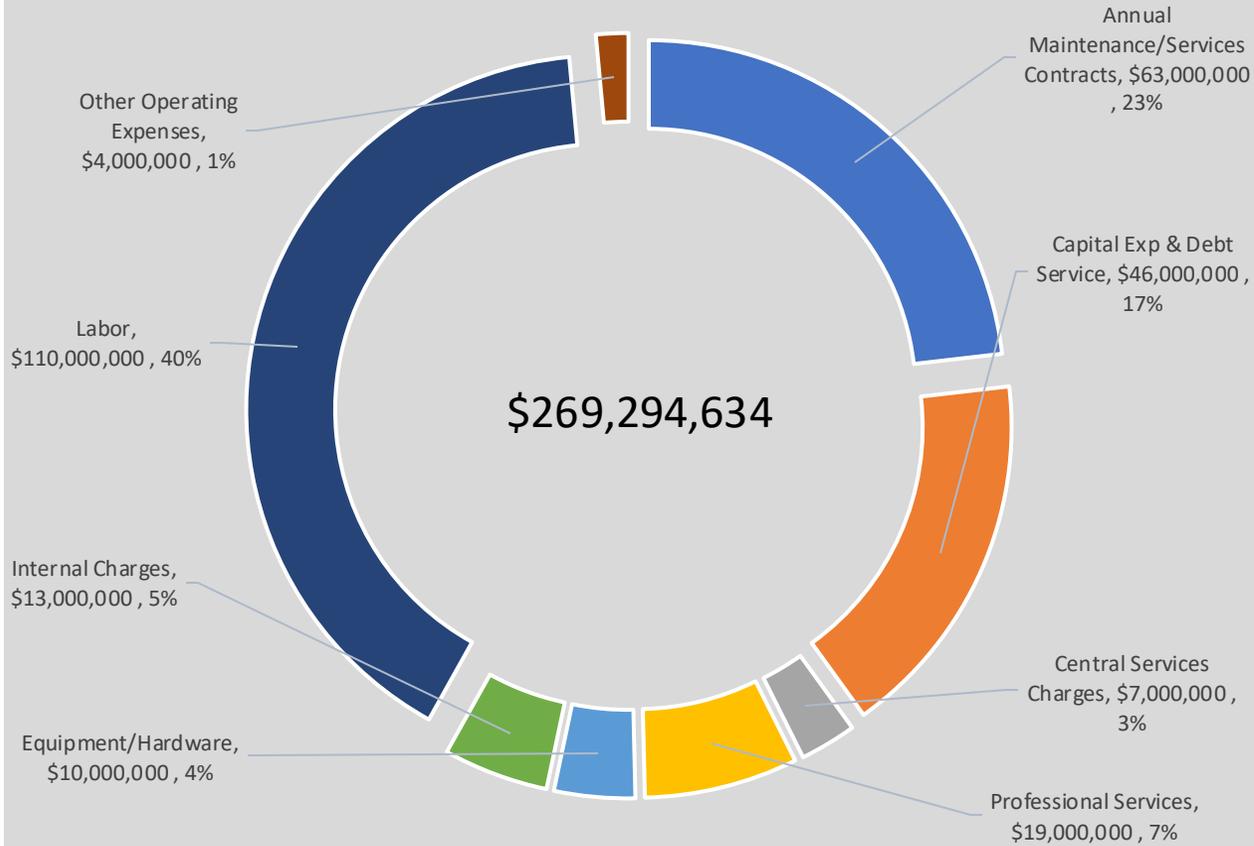
2023 Spend by IT Services

$269,294,634

- Administrative Support, $27,000,000, 10%
- Broadband & Community Technology, $2,000,000, 1%
- Applications, $57,000,000, 21%
- Capital Improvement Projects, $39,000,000, 14%
- Client Solutions, $6,000,000, 2%
- Department IT Initiatives, $22,000,000, 8%
- Digital Workplace, $14,000,000, 5%
- Frontline Digital Services, $40,000,000, 15%
- Digital Security & Risk, $7,000,000, 3%
- Technology Infrastructure, $58,000,000, 21%

Seattle IT Audit Overview

Overall Themes: Controls and Compliance, Partner and Community Engagement, Usability and Accessibility, Technology Strategy, Containing Costs, Asset Management

Surveillance Technology Usage Reviews

- Collaborated with departments to close out 24 audit recommendations from 2021, 2022, 2023
- Themes: Data Privacy, Data Management & Storage, Public Safety Surveillance Technology Compliance

Follow-Up to Loss Reports on ITD Assets (< $5,000)

- Closing out 2020 findings related to inventory management
- Themes: Internal Controls, Data Validation, Asset Tracking & Management

SDCI Construction Permitting

- Working with SDCI on findings related to Accela performance and capabilities
- Themes: Human-Centered Design, Accessibility Standards, UX Design

SPU Security Audits

- Seattle IT consulted on cybersecurity improvements for SCADA and other Operational Technology systems
- Themes: Partnerships, Technology Strategy, Cybersecurity

SDOT US-DOT Security Audit

- Seattle IT prepared response to enable SDOT to receive $64M grant
- Themes: Partnerships, Technology Strategy, Cybersecurity

SPD Retail Crime Response & Strategy

- 2023: 2 Recommendations for ITD
- Themes: New Technologies for Retail Organized Crime Response – Surveillance Ordinance Impacts

SDCI Rental Registration & Inspection Ordinance Program Audit

- 2023: 4 Recommendations for ITD
- Themes: Data Management, Regulatory Compliance

Industry/Agency Regulations

- Criminal Justice Information Systems
- Payment Card Industry
- Cyber insurance
- WA Department of Licensing

Lingering Tech Debt

Limiting Systems

- Excessive inventory of legacy systems (1500+)
- Lack of unifying strategies for portfolios
- Meeting integration layer project demands

Unoptimized + Incomplete Controls

- Patching and version control speed
- Technology purchasing is scattered
- Maximizing use of licenses and assets

Inhibiting Processes

- Pre-Cloud cost allocation model and controls
- Hard to find/Slow response/Closed to new needs

Visible IT

Tech Debt

Innovation & Technology State
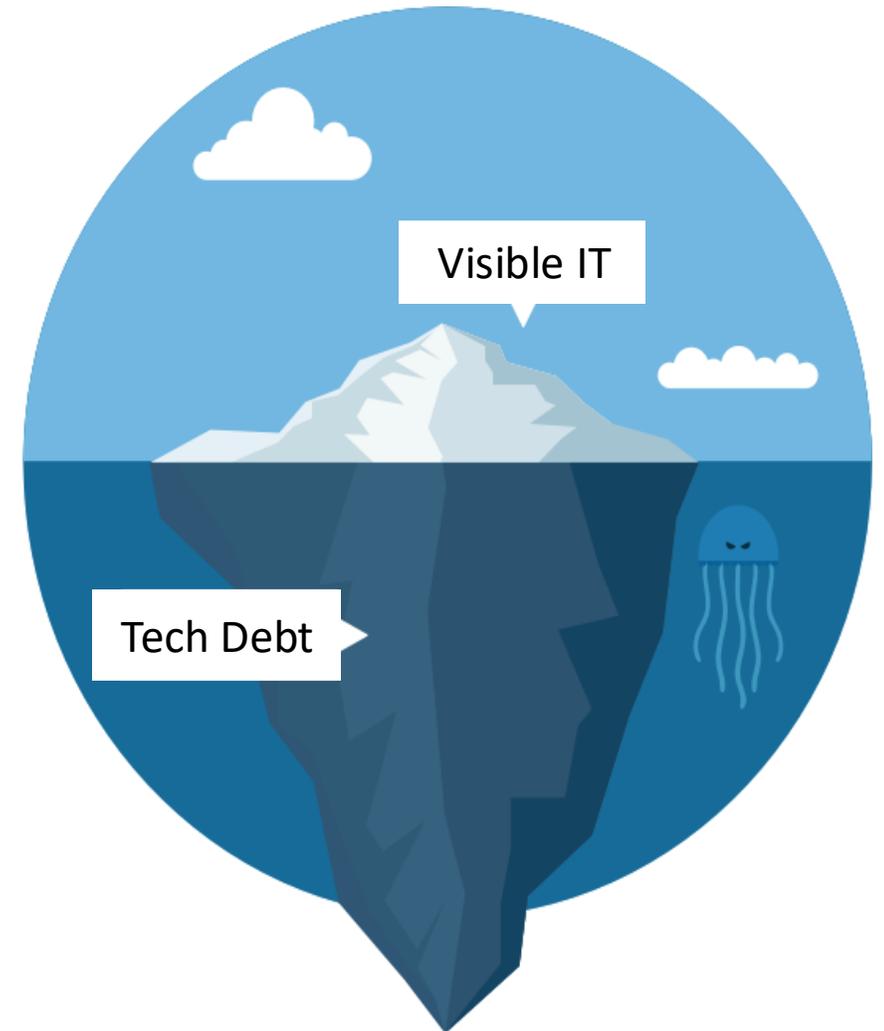
Strengths

Experienced & Diverse Teams
Comparably Strong Resourcing
Mayor/Council Focus and Collaboration
Community Partners and Assets
Strong Governance Foundation
5-Generation, Diverse Workforce
Openness to Tap Technology

Weaknesses

Resourced v. Perceptions v. Use
Presence/Closeness to Departments/Lines
Unclear IT Value to Org/Cost Model
Response to Data + Compliance Reqs
Organizational Opportunity + Stability
Funding Cloud and XaaS IT
Extremely Spread IT Portfolio

Opportunities

AI Potential and Scalable Technologies
Focus on Equity & Resilience
Procurement Innovation
Talent and Staffing Flexibility
Data + Innovation Uses
Public Safety and Utilities Vision and Investments

Threats

Cybercrime & Disasters
Compliance Demands
Upcoming Budget and Staffing Pressures
Dated/Limiting Surveillance Ordinance
Talent Competition and Attrition
IT Portfolio w/ Obsolete Tech to Address

City Priorities– 2025

Public Safety

Housing & Homelessness

Health

Thriving Seattle

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Voice of the Customer

What do you need from technology to support you in delivering the City's priorities? How must we help your department be what it needs to be in three years?

Recurring Themes

- Need IT help to cope with resource and staff constraints

- Understand and deal with security and AI

- Equity to shape service delivery decisions; Harness data via IT

- Serve community through fast + friendly apps and online w/ performance analytics

- Skilling and adapting our people and processes at speed for new IT skills

The Gaps

- People w/ Skills to Harness Data, Process Change, Projects

- Investments to Manage *Better* in New Normal

- Clarity of IT value with AI, security, non-capital spend, and skill investments

Specific Imperatives

- Public Safety

- Homelessness and Housing Initiatives

- Health and Addiction Programs

- Thriving and Downtown Efforts

- Access to City Services online, through apps, across languages

- Multi-departmental solutions with IT

Seattle IT Customer Satisfaction Survey
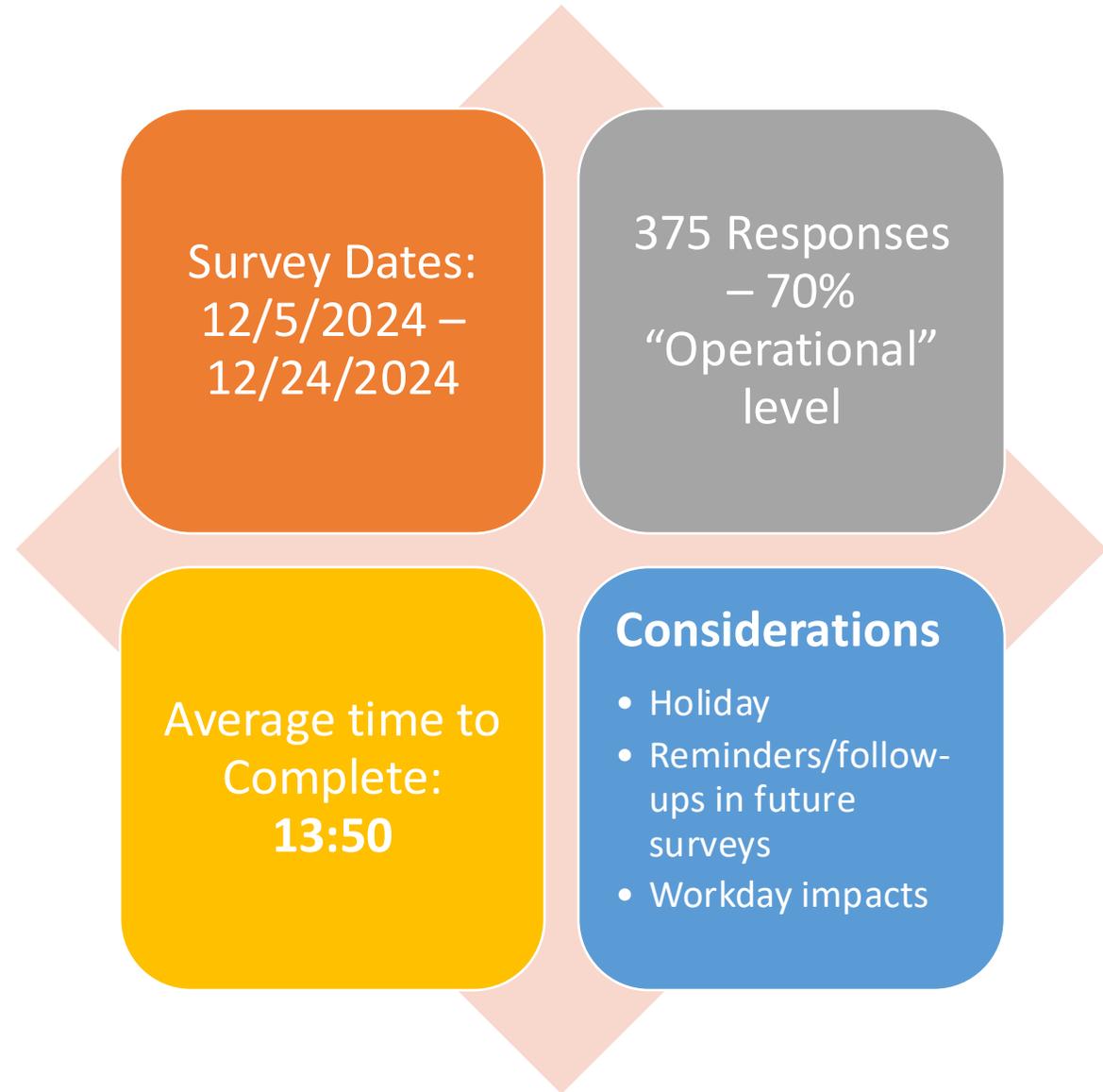
Survey Dates: 12/5/2024 – 12/24/2024

375 Responses – 70% "Operational" level

Average time to Complete: 13:50

Considerations
- Holiday
- Reminders/follow-ups in future surveys
- Workday impacts

Key Results

All figures represent responses to "Overall Satisfaction" question only

Goal = ≥80% Good to Excellent

Question 3: Please rate your Overall Experience with Seattle IT

68.9% Good or Excellent

Question 4: Seattle IT Service Desk

77.8% Good or Excellent

Question 5: Applications

64.0% Good or Excellent*

Question 6: Project Delivery

54.3% Good or Excellent*

*Denotes significant N/A Responses

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Key Results

All figures represent responses to "Overall Satisfaction" question only

Goal = >80% Good to Excellent

Question 7:
Technology Infrastructure

64.1% Good or Excellent*

Question 8: **Cybersecurity**

70.4% Good or Excellent*

Question 9:
Privacy Office

62.3% Good or Excellent*

Question 10:
Communications

67.4% Good or Excellent*

*Denotes significant N/A Responses

Common Themes in Comments

Common sentiments taken from the "Additional Comments" section of the Customer Satisfaction Survey

Workday Rollout & Support	24/7 IT Support for Public Safety	ServiceHub: Interface & Process Difficulty
Cluttered & Outdated Web Pages • CMS/Ingeniux Issues	Consolidation Feels/Prove Benefit	Desire for More Mobile Options
Inconsistent Application Support	Software/Hardware Purchase Delays/Difficulties	AI Rollout & Policies a Challenge

Technology Services Metrics

Trust IT Cares and Follows Through	X8 Our Delivery	Trusted Reliability	Outcomes Culture
⬇	⬇	⬇	⬇
Customer Satisfaction	Project Success Rate	IT Reliability	IT Employee Engagement
69% ↗ ≥80%	7% ↗ ~80%	~98% ↗ ≥99.9%	New ↗ 75%ile
Economic	311 Service Satisfaction	Housing & Homelessness	Public Safety
New ↗ New	New ↗ ≥80%	New ↗ New	New ↗ New
⬆	⬆	⬆	⬆
Thriving	Increased Access Or Responsiveness	Improving Conditions	Safer

IT Spend Benchmarking of Top 25 Cities

City	2024 IT Budget ($Millions)
New York	$783.58
Los Angeles	$111.04
Chicago	$80.02
Houston	$99.59
Phoenix	$92.90
Philadelphia	$223.91
San Antonio	$89.09
San Diego	$137.09
Dallas	$163.52
Jacksonville	$43.76
Austin	$189.65
Fort Worth	$51.64
San Jose	$38.14
Columbus	$57.02
Charlotte	$47.77
Indianapolis	$38.91
San Francisco	$166.31
Seattle	$302.50
Denver	$124.64
Oklahoma	$53.05
Nashville	$50.60
Washington DC	$89.52
El Paso	$24.68
Las Vegas	$10.40
Boston	$70.67

**2024 IT Budget in $Millions for Top 25 US Cities
(population based on 2023 Census)**

Houston's IT Budget detail is not fully accessible and verifiable

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IT Staffing Benchmarking of Top 25 Cities
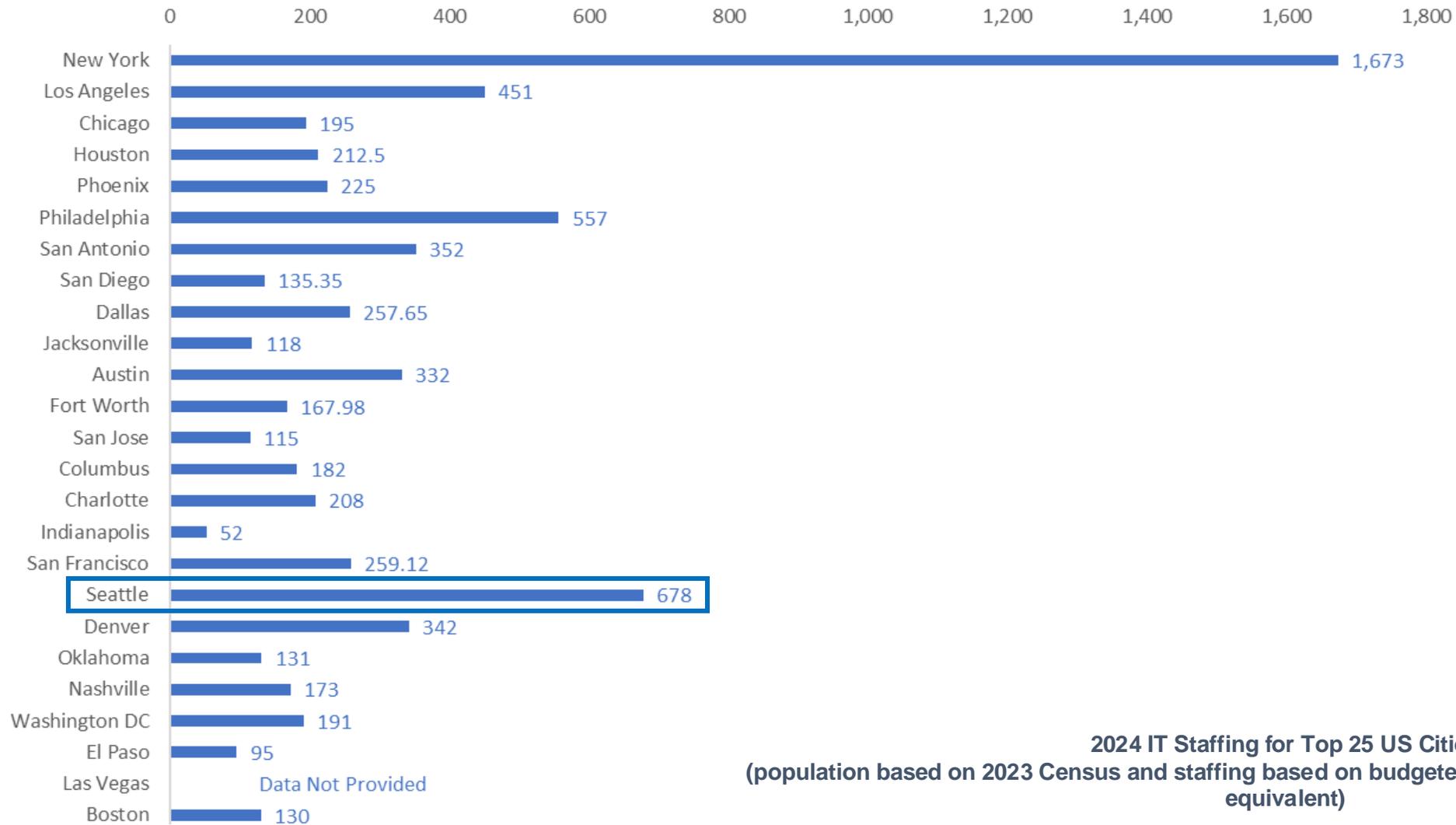
2024 IT Staffing for Top 25 US Cities
(population based on 2023 Census and staffing based on budgeted FTE in central IT departments or equivalent)

Chart data:
- New York: 1,673
- Los Angeles: 451
- Chicago: 195
- Houston: 212.5
- Phoenix: 225
- Philadelphia: 557
- San Antonio: 352
- San Diego: 135.35
- Dallas: 257.65
- Jacksonville: 118
- Austin: 332
- Fort Worth: 167.98
- San Jose: 115
- Columbus: 182
- Charlotte: 208
- Indianapolis: 52
- San Francisco: 259.12
- Seattle: 678
- Denver: 342
- Oklahoma: 131
- Nashville: 173
- Washington DC: 191
- El Paso: 95
- Las Vegas: Data Not Provided
- Boston: 130

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IT Spend/City Population Analysis

IT Budget by City Population (2024)
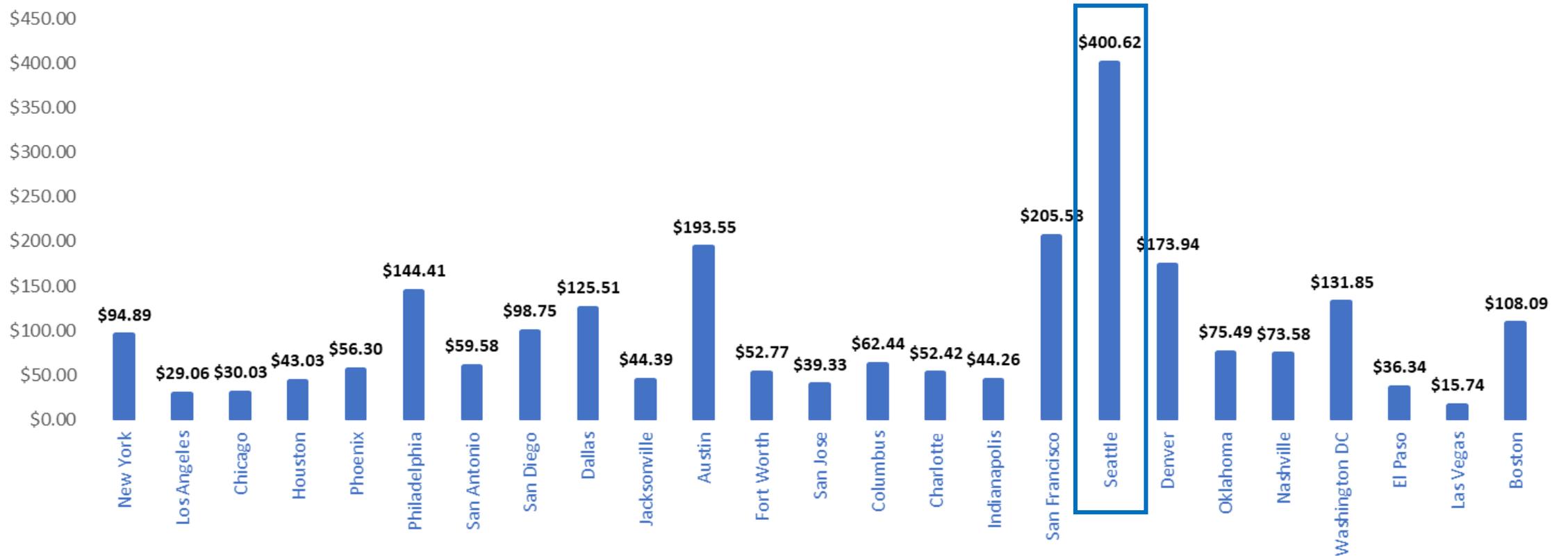
TOP 25 US Cities Budget per capita (by City population in 2023 US Census)
2024 IT Budget from respective City Budget documents

*Highest funded cities = those with utilities and/or city + county entities

Portfolio Focus Areas– Examples

Contract Management 12 overlapping systems	
Asset Management 12 overlapping systems	
Case Management 20 overlapping systems	
Inventory Management 18 overlapping systems	
CRM/CSR 8 overlapping systems	
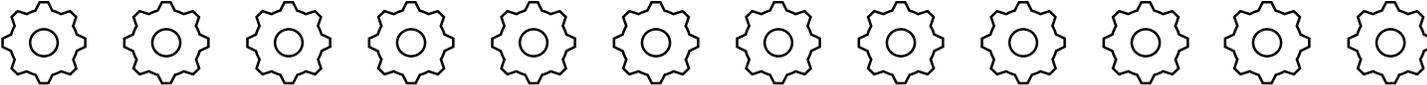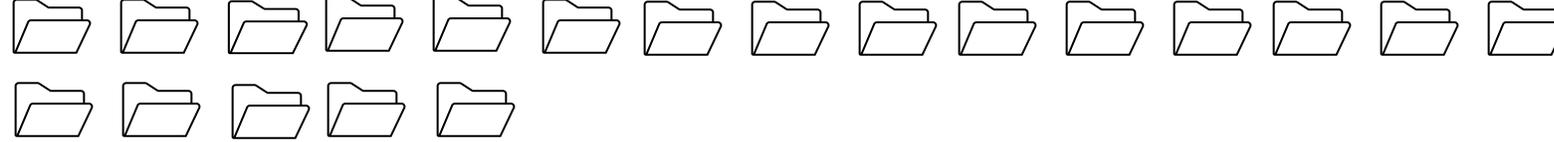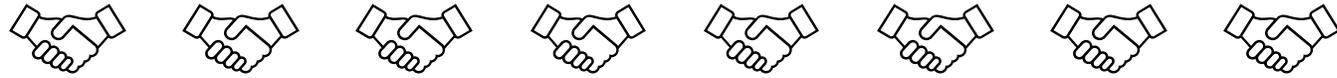
About Info-Tech Consulting

Masonic Temple
Info-Tech's Toronto Office

Info-Tech is a full-service professional IT Research, Advisory, and Professional Services firm, founded in 1997 with approximately 660 full-time employees throughout North America and Australia, largely in Ontario, Canada. Our U.S. office is located in Las Vegas, NV. Our corporate head office is located in London, ON Canada with a secondary location in Toronto, ON Canada. We recently opened our first office outside of North America in Sydney, Australia.

Our services include technology-based business research, industry-specific reporting, best practice methodologies, benchmarking, market analysis research, and consulting. Info-Tech offers a practical approach to complex IT and business issues. Our consultants, including veteran IT professionals and CIOs, work side-by-side with you and your team in a co-operative approach that delivers results and leaves you with the tools needed for continued success.

We are the world's fastest growing information technology research and advisory company, proudly serving over 30,000 IT professionals. For more details on who we are, please refer to www.infotech.com.

Plan Review: Summary Observations

- Seattle IT is transitioning *from IT order taker to delivering business value*
- Need to enhance alignment between IT initiatives and city outcomes by integrating measurable success metrics within each strategic initiative
- *Seattle has had no clear Application and Tech Strategy*
  - Application redundancies from pre-consolidation linger = *high costs and missed opportunities*
  - Correct to use formal rationalization approach to assess and address wants, gaps, and redundancies
- Each division's roadmap must clearly link its priorities to the IT Strategy
- *Focus on data and AI workstreams* is excellent, and consistent with leading IT organizations
- Continue new work adopting a mix of project, budget, help desk, and staff metrics to track overall IT performance to *provide a holistic view of IT's operational and strategic performance and costs*

City of Seattle

Realigning Mission

"Seattle IT puts powerful information and tools in the hands of people to unleash brilliance in service to our community."

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By 2027, Seattle IT Must Be...
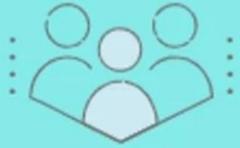
Safe, Healthy, & Responsive to the Community

Co-create technology and data solutions that solve the challenges of the Seattle community, providing exceptionally responsive City services that break silos.

Secure and Resilient

Ensure city services and infrastructure are secure against cybersecurity threats and resilient against disasters.

Optimized

Demonstrate high value in the use of resources spent on technology, data, security, and collaboration. Against a backdrop of increasing constraints, achieve maximum coordination and innovation.

Digital and Intelligent

Support the City's use of emerging intelligence and digital technologies for flexible workforce, public access and transparency, and in our responsible use goals.

Through Partnership

Execute City priorities with masterful cross-departmental partnerships, tapping strong vendor and non-profit partners, and using procurements that meet targets in novel ways.

Seattle City Roadmap | FY 2025-2026 | 11/25/2024

Legend: 🟩 Funded 🟧 Partially Funded 🟪 Unfunded

Mayor's Priority

Mayor's Priority	Initiative						Strategy		Policy
Public Safety	CARE Expansion	Police and Fire Recruitment and Training	Enhanced Patrols	CCTV & Real-Time Crime Center	Vision Zero Traffic Safety		One Seattle Restoration Framework; Police Recruitment and Retention Plan	Executive Orders: 2024-02; 2024-01; 2023-06; 2023-04	Surveillance Ordinance Update
Housing and Homelessness	Affordable Housing Production	Preservation of Shelters and Housing	Expansion of UCT Services	Fighting Displacement			Homelessness Action Plan	Comp Plan; Housing Levy	
Health	Health 99 Post Overdoes Team Expansion	Youth Wellness	Addressing Opioid Crisis	Tree Nursery/ Community Forest			Reach Out Seattle	Executive Orders: 2024-01; 2023-03; 2022-07	
Thriving Seattle	Advanced Meter Reading	Equity in Service Delivery + Impact Reporting	Digital Public Engagement	Arts & Culture	Downtown Activation Taskforce	Youth Connector	Downtown Activation Plan; Transportation Levy	Executive Orders: 2024-02; 2023-05	

Technology Priority

Technology Priority	Initiative						Strategy		Policy
Responsive and Secure Services	Cybersecurity Response	Intelligent Process Automation	Continuity of Services	Service Pathways Satisfaction	Data Enablement + Protection	Advanced Utilities Infrastructure	Zero Trust		Cybersecurity and Resilience Policy
Innovation and Equity	Technology Demonstration Program	Responsible Use	City Innovation & AI Initiatives	Digital Inclusion + Equity	ADA Access 2026	Mobile Workforce	Agentic Collaboration	Digital Inclusion and Equity Strategic Plan	Innovation Demonstration Policy
Excellence at the Essentials	Portfolio-Product-Project Execution	Next Generation IT Infrastructure	Future of Voice Communications	Transparency & Open Records	Technologies Acquisition + Accountability	Technology Lifecycle Management	Enabled Conference Rooms	Multi-Cloud Architecture	One Seattle Data Strategy	Contract & Permit Policy + Cost Allocation
Powered by People	Design Our Future / Intentional Culture	Learning, Growth, and Mentoring	Work Skills of Tomorrow (AI, Service Design)	Digital Workforce (Tools & Devices)	Race + Social Justice Initiative	Mission-based Org Design		Communication & Connection	ITD RSJI Plan	

IT will enable all Seattle's projects

City Priorities

- Public Safety
- Housing & Homelessness
- Health
- Thriving Seattle
- Downtown Activation Taskforce

Achieved Through →

City Initiatives

- CARE Expansion + Low Accuity Response
- Police Recruitment + Enhanced Patrols
- Intelligent Resource Deployment + Safety
- Production and Preservation
- Expansion of UCT Services
- Fighting Displacement
- Overdose Response + Health Services
- Community Forest
- Equitable + Smart Service Delivery
- Engagement + Arts + Youth

← Support →

IT Initiatives

- Cyber Security Posture and Response
- Intelligent Process Automation
- Continuity of City Services
- IT Service Pathway
- Smart Service Decisions
- Advanced Utilities Infrastructure
- Innovation Demonstration Program
- AI House
- City Challenge Drives
- Digital Inclusion & Equity Access
- ADA Access 2026
- Portfolio-Product-Project Execution
- Next-Generation IT Infrastructure
- Digital Collaboration & Voice
- Transparency & Open Records
- Technologies Acquisition & Accountability
- Technology Lifecycle Management
- Intentional Culture
- Learning, Growth, and Mentoring
- Workforce Skills of Tomorrow
- Digital Workforce
- Talent Modernization

Achieved Through →

Pillars

- Responsive and Secure Services
- Innovation and Equity
- Excellence at the Essentials
- Powered by People
- Masterful Partnership

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Key Strategies for Delivering One Seattle *(Update: 1/2025)*

STRATEGY	Connecting to Departmental Missions	311 + Service Design	High-Growth, Flatter, Communicative	Public Safety Technologies	Next-Generation Cost Allocation & Portfolio
SUMMARY	Building a close and visible relationship with each department is crucial for fostering trust and understanding. Seattle IT will be: • Proactive Engagement by Seattle IT Divisions • Sharing Departmental Missions • Roadmap Future + Needs • Tailored Solutions • Resource Coordination	Exceptional customer response is defined by prevention of problems, then, by kindness, promptness, expertise, and (4) fulfillment of the request. Our approach: • Omnichannel Support with Privacy • Complete Services with Fulfillment • Direct Integration with Department Work Systems • Correctly Staff, Tool, and Support Use of Data • Use Virtual and Intelligent Agents	By adopting a flat structure, we reduce hierarchies, enable faster decisions, and empower our people to take ownership of their roles. We will also work to fix a lack of entry-level positions in Seattle IT. Our approach: • Empowering Employees in Flatter Org • Transparency and Communication • Culture of Continuous Learning • Balance Manager and Entry-Level FTE Count	Seattle is uniquely positioned to organize Public Safety Technology to enhance support and response effectiveness, improve data-driven decision-making, and enable better situational awareness for all public safety responders, including our first of the first responders in 911, CARE, and non-emergency call-handling, courts, and law. We will: • Enhance Support and Response Effectiveness • Grow Data Insights and Impact • Enhance Transparency • Coordinate Joint Governance	To optimize the City's technology spend, Seattle IT must resolve challenges from operational expenditures, optimizing use, and aligning strategic technology investments for and with departments. We will accomplish this by: • Optimizing IT Costs, Before Fiscal Cliff (Engineered Life, Priority, Impact, & Use) • Executing IT Projects Successfully and in Prioritized Order • Providing Transparency on IT Resources for Best Use • Creating a Technology Investment Fund to Sustain Replacement Needs

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Recommendation:
Public Safety Technologies

A potential model…

Information and Technology Services			
Business Technology Services	City GIS Services	Internal Computer Support	Internal Desktop Support
Internal Telephone and Data Communication	Public Safety Technology Support	Strategic Technology Management	

Coordinated Goals for CARE, Police, Fire/Medical, Emergency Management Services and Needs

Hardware & Software	Data & Analytics	PSAP 911	Emergency & Next-Gen Comms	Emergency Ops Center

- Based on Seattle's current budget and resourcing, recommend *Public Safety Technologies Division within the Seattle IT.*

- Multiple cities either already have this model or are implementing this model.
  - City of Dallas
  - City of Philadelphia
  - City of Los Angeles

- Seattle's success will build uniquely for CARE, Emergency Services, Fire, and Police needs in orchestration to support public safety, homelessness, and thriving Seattle goals.

Work Management Structure

Maintain = Current State

- Updates/Upgrades
- Staffing + skills
- Sustaining budget

Projects = Desired State

- Well-planned change
- Prepare and execute
- ID one-time and on-going budget

Assess and Plan = Prepare

- Research and pilot for what's emerging
- Get smart on things we should know

Clarity of Contribution

Division Goal: [Name]

Maintain systems to provide high reliability, performance, and
- Achieve service level standards for uptime and availability, and customer satisfaction.
- Maintain 100% of production systems to within one major version current.

Successfully complete the following projects by budget, schedule, measures defined:
- Complete [Project] by [Date] per approved charter. (**Lead**/Team...)
- Complete [Project] by [Date] per approved charter. (**Lead**/Team...)
- Complete [Project] by [Date] per approved charter. (**Lead**/Team...)

**Assess options, recommend direction, and set projects for the...**
- Deliver plan for ... by [Date]. (**Lead**/Team Members)
- Assess/recommend ... for ... by [Date]. (**Lead**/Team Members)

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Seattle | IT Strategic Plan
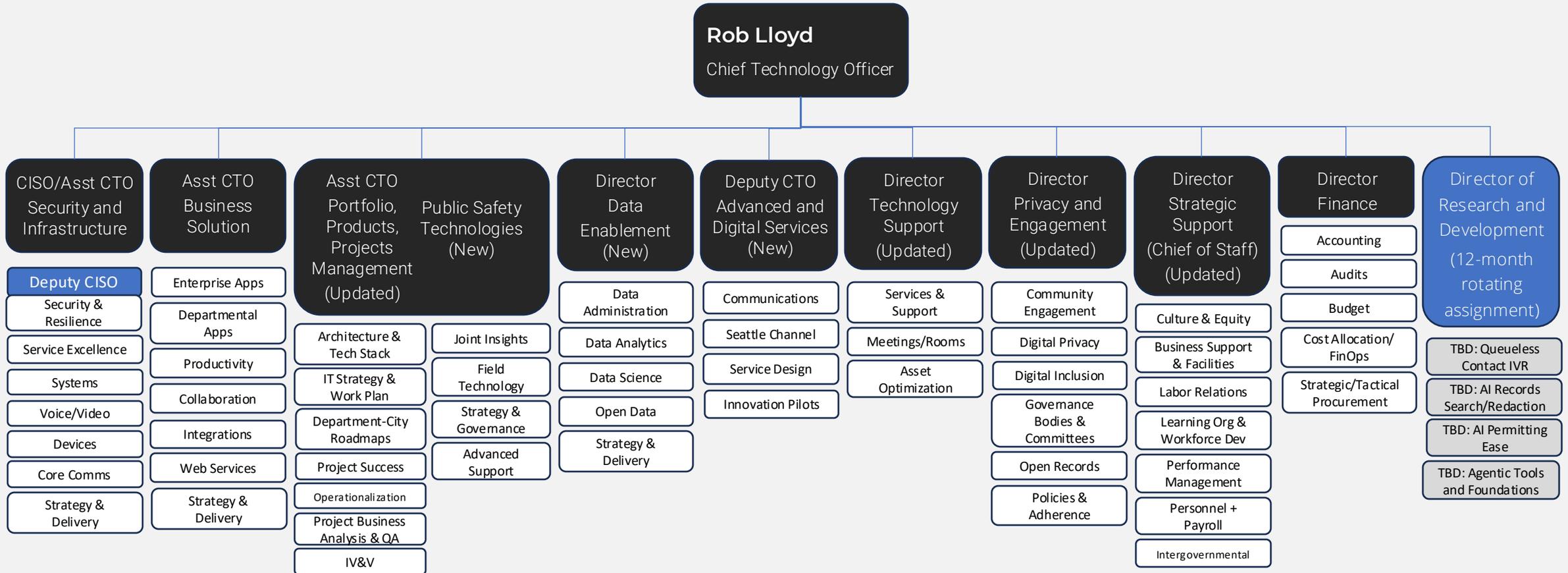
IT Mission

Seattle IT puts powerful information and tools in the hands of people to unleash brilliance in service to our community.

City Priorities

- 🌐 Public Safety
- 🏠 Housing & Homelessness
- ❤️ Health
- 🗼 Thriving Seattle
- 🏢 Downtown Activation Taskforce

↓ Link to budget

Strategic Pillars & Initiatives

Pillar	Description	Initiatives
Responsive and Secure Services	Use technology and data to transform City services to be friendly, fulfilling, data-driven, and resilient.	→ Cyber Security Posture and Response → Intelligent Process Automation → Continuity of City Services → IT Service Pathway → Smart Service Decisions → Advanced Utilities Infrastructure
Innovation and Equity	Achieve exceptional service delivery through collaboration, information, and technology, ensuring equitable impacts.	→ Innovation Demonstration Program → AI House → City Challenge Drives → Digital Inclusion & Equity Access → ADA Access 2026
Excellence at the Essentials	Demonstrate optimal processes and use of resources.	→ Portfolio-Product-Project Execution → Next-Generation IT Infrastructure → Digital Collaboration & Voice → Transparency & Open Records → Technologies Acquisition & Accountability → Technology Lifecycle Management
Powered by People	Succeed on a culture of learning, inter-reliance, candor, and action.	→ Intentional Culture → Learning, Growth, and Mentoring → Workforce Skills of Tomorrow → Digital Workforce → Talent Modernization
Deliver	Deliver priorities through expert relationships and procurement.	

Underlying Assumptions

Need	→ Technology demands are core and increasing. Departments expressed IT + Data are key to their success.
Vision	→ IT is the strategic multiplier for achieving City Priorities and their impacts in departments.
Priority	→ Resource constraints and increasing demands make IT governance an important problem to solve.
Opportunity	→ No city has better assets to achieve equity, transformation, and effectiveness through technology.

Technology Service Metrics

- <u>Outcomes/Impact</u>: Equity | Customer Satisfaction | Cybersecurity | Community Service Delivery
- <u>Efficiency</u>: AI Automation/Savings | Spend

Metric	Current	Target
Customer Satisfaction	69%	≥80%
Projects Success	7%	~80%
IT Services Reliability	98%	≥99.99%
Employee Engagement	New	70th %ile
DAT Safety	New	+30%
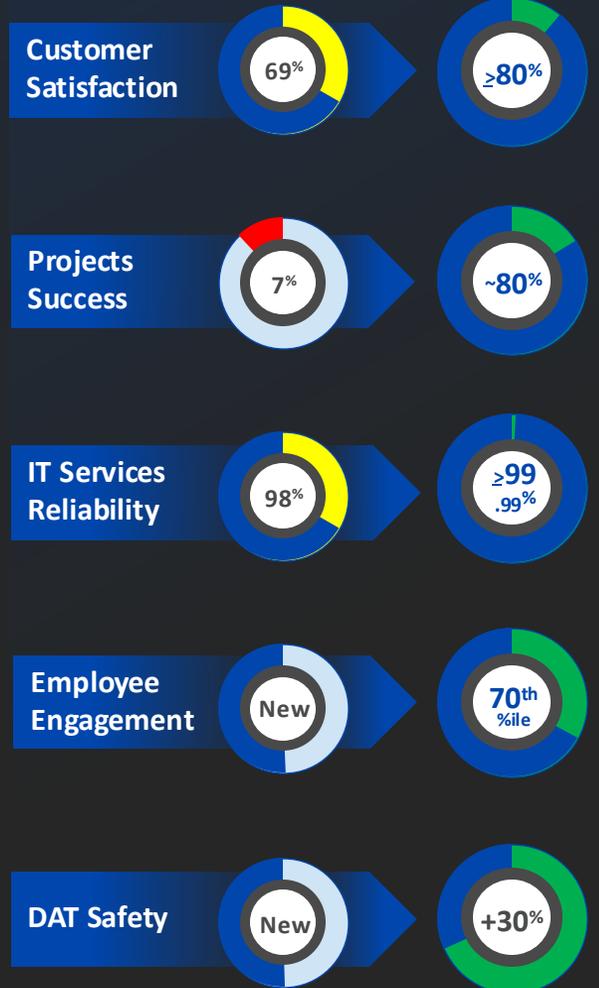
Implementation Timeline

Stakeholder Communications → IT Work Plan Starts → New Org Wave 1 → New Budget Targets → New Org Wave 2

January — March — May

Questions & Feedback

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