# Seattle Information Technology Department

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https://www.seattle.gov/seattleIT

## Department Overview

The Seattle Information Technology Department puts powerful information and tools in the hands of people to unleash brilliance in service to our community.

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 CableTV Franchise fund, designated projects on behalf of the City, other departments, and regional partners.

Seattle IT is organized into ten divisions: Privacy & Engagement; Finance; Strategic Support; Advanced Digital Services; Public Safety Technologies; Technology Support; Data Enablement; Business Solutions; Security & Infrastructure; and Portfolio, Products & Project Management.

## Budget Snapshot

| | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| **Department Support** | | | | |
| Other Funding - Operating | 240,864,492 | 286,110,324 | 265,113,518 | 273,067,793 |
| **Total Operations** | **240,864,492** | **286,110,324** | **265,113,518** | **273,067,793** |
| **Capital Support** | | | | |
| Other Funding - Capital | 20,380,188 | 19,798,581 | 54,588,033 | 47,797,162 |
| **Total Capital** | **20,380,188** | **19,798,581** | **54,588,033** | **47,797,162** |
| **Total Appropriations** | **261,244,680** | **305,908,905** | **319,701,551** | **320,864,955** |
| Full-Time Equivalents Total* | 633.00 | 627.00 | 621.50 | 621.50 |

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

## Budget Overview

As an internal service department, Seattle IT provides services to other City departments that in turn fund Seattle IT's budget. In the 2027-2028 Proposed Budget, Seattle IT is responding to requests for reductions to mitigate the General Fund deficit. The largest reduction of $2.5 million is from ITD reevaluating current contracts and costs, looking at dozens of existing agreements and finding more efficient approaches. An additional $1.3 million comes from three position reductions in administration and internal support, as well as $540,000 in non-labor budget for emerging needs. A $430,0000 reduction is also made to the department's permitting support budget to reflect current spending plans.

ITD maintains the Cable Fund which holds revenues from cable franchise fees charged to cable customers. Cable subscriptions continue to decline as the nature of television programming changes with the increase of streaming television services. A reduction of $1.1 million annually will reduce digital equity and digital engagement support, but will help the fund stay balanced through 2028.

Two of the largest dollar changes come from transfers, moving all department IT project budgets from the operating budget to the capital budget – a net-neutral change to the department, but a shift of $28 million to align all department projects in the capital budget. Net-neutral to the City, but not to ITD, is the $15 million and 14 FTEs technical team being transferred from the Office of City Finance, in order to establish a more effective Citywide governance and ownership model.

The capital budget for IT projects adds $6.3 million to replace the Seattle Licensing Information Management Platform (SLIM) in the Department of Finance and Administration (FAS), $700,000 to implement an enterprise digital preservation platform in the Office of the City Clerk, and $530,000 for a data collection platform in the Department of Education and Early Learning (DEEL).

The proposed budget also includes many technical adjustments and Citywide changes, including the removal of $8.4 million in unneeded double budget authority, a combined $3.3 million increase for Seattle Public Utilities and Seattle City Light, and several baseline adjustments resulting in a $1.5 million increase.

# Seattle Information Technology Department

## Incremental Budget Changes

### Seattle Information Technology Department

| | Dollars | FTE |
|---|---|---|
| **2027 Beginning Budget** | **305,151,904** | **627.00** |
| **Baseline** | | |
| Remove 2026 One-Time Items | (2,333,992) | - |
| Realign Post-Rate Revenue Changes | (188,036) | - |
| Update Counts Used to Cost Department IT Budgets | 323,731 | - |
| Inflation Adjustments | 6,072,901 | - |
| Realign Labor and Maintenance Budget | 1,000,316 | - |
| Baseline Technical Adjustments | 841 | - |
| Align Depreciation, Principal & Interest | (1,192,606) | - |
| Adjust Capital Projects Outyears | - | - |
| Revise Department IT Project Budgets | (858,164) | - |
| Realign Direct Billing Programs | 5,328 | - |
| Modify Indirect Cost Model | (1,022,852) | - |
| Increase in Leased Telecommunication Infrastructure | 1,077,521 | - |
| Align Cable Fund Budget to Revenues | (668,548) | - |
| Remove IT Project Double Appropriation for Staffing | (8,374,170) | - |
| **Proposed Operating** | | |
| Align ITD Contracts and Costs | (2,462,735) | - |
| Remove Vacant Administration and Support Positions | (1,259,447) | (3.00) |
| Reduce Digital Equity and Digital Engagement to Align with Cable Fund Revenues | (1,115,101) | (5.00) |
| Align General Fund Support for Permitting Improvements | (428,513) | (1.00) |
| Realign SPU and SCL Technology Budgets | 3,262,423 | - |
| Transfer of Office of City Finance (OCF) Technical Staff and Non-Labor Budget | 15,057,991 | 14.00 |
| Consolidating Department IT Projects into the ITD Capital Budget | - | - |
| **Proposed Capital** | | |
| Replace Seattle Licensing Information Management (SLIM) for FAS | 6,318,456 | - |
| Replace K-12 Data Collection Platform for DEEL | 528,097 | - |
| Replace Digital Preservation Systems for the City Clerk | 706,208 | - |
| Reinstate Seattle Channel Capital Program | 100,000 | - |
| **Proposed Technical** | | |
| Ongoing Changes from Current Year Legislation | - | (10.50) |
| **Total Incremental Changes** | **$14,549,648** | **(5.50)** |
| **Total 2027 Proposed Budget** | **$319,701,551** | **621.50** |

# Seattle Information Technology Department

## Description of Incremental Budget Changes

**Baseline**

**Remove 2026 One-Time Items**

| | |
|---|---|
| Expenditures | $(2,333,992) |
| Revenues | $(2,183,992) |

This item includes budget adjustments for one-time changes in the 2026 Adopted Budget, including removal funding for a Seattle Department of Transportation budget system, an Office of Economic Development customer relationship management project, and permitting funding.

**Realign Post-Rate Revenue Changes**

| | |
|---|---|
| Expenditures | $(188,036) |
| Revenues | $(1,498,676) |

This item updates budget and revenues to reflect changes made to Seattle IT’s budget after customer rates were finalized during the 2026 budgeting process.

**Update Counts Used to Cost Department IT Budgets**

| | |
|---|---|
| Expenditures | $323,731 |
| Revenues | $323,731 |

This baseline change updates the counts (of devices, licenses, employees, etc.) used in Seattle IT’s various cost recovery methodologies to better reflect current IT usage across the City and ultimately update the rates charged to departments to reflect current usage.

**Inflation Adjustments**

| | |
|---|---|
| Expenditures | $6,072,901 |
| Revenues | $6,000,613 |

This change updates ITD's base budget for inflation factors and provides budget for increasing costs. The City Budget Office provides ITD inflation assumptions for items such as wage adjustments, health care and retirement that are part of this adjustment.

**Realign Labor and Maintenance Budget**

| | |
|---|---|
| Expenditures | $1,000,316 |
| Revenues | $1,220,690 |

This change realigns budget for Seattle IT’s staffing and labor costs where the expenditures are occurring, and also realigns Seattle IT’s funding for annual software maintenance contracts with the projected IT service needs for the coming year.

# Seattle Information Technology Department

**Baseline Technical Adjustments**

| | |
|---|---|
| Expenditures | $841 |
| Revenues | $841 |

This item makes several technical adjustments to multiple projects to better align project budgets with anticipated changes in project spending. In some cases, projects have been canceled or delayed while other projects the budget is increased to match the forecasted spending.

**Align Depreciation, Principal & Interest**

| | |
|---|---|
| Expenditures | $(1,192,606) |
| Revenues | $(1,763,606) |

This baseline change adjusts the amounts and distribution of Seattle Information Technology's depreciation, principal and interest budget based on the bond debt service schedule and planned spending in the proposed budget

**Adjust Capital Projects Outyears**

| | |
|---|---|
| Expenditures | - |
| Revenues | $13,232,662 |

This baseline update includes adjusting Seattle IT's budget to reflect the out-year changes to ongoing CIP projects to better align with forecasted project spending plans.

**Revise Department IT Project Budgets**

| | |
|---|---|
| Expenditures | $(858,164) |
| Revenues | $(858,164) |

This is an adjustment to reflect the change in budget authority for previously approved department requested projects adopted in prior budget cycles. Due to changes in project timelines, the project budgets need to be adjusted to reflect the new spending forecast. This is for the continuation of approved projects and is not a change to project amounts, plans or scopes.

**Realign Direct Billing Programs**

| | |
|---|---|
| Expenditures | $5,328 |
| Revenues | $5,328 |

Seattle IT’s development of its budget begins nearly a year before the adopted budget year begins. This timing lag combined with the speed of the evolution of City operations creates a need to constantly realign labor budgets to different work areas within IT. This realigns budget to the most recent organization of Seattle IT"s resources.

**Modify Indirect Cost Model**

| | |
|---|---|
| Expenditures | $(1,022,852) |
| Revenues | $(833,682) |

Indirect costs, such as internal service costs and employee healthcare, are received by Seattle IT from other departments into a single project and distributed through a series of journal entries across all Seattle IT projects. The current process is difficult to manage and requires constant reconciliation and adjustment. This item discontinues the redistribution of the indirect costs, replacing the process with a revenue collection strategy that replicates the impact to City departments.

**Increase in Leased Telecommunication Infrastructure**

| | |
|---|---|
| Expenditures | $1,077,521 |
| Revenues | $1,077,521 |

Seattle IT constructs and maintains the telecommunications network for the City's contact centers. This network includes a mix of City owned and leased telecommunication infrastructure necessary for telephone lines to function. This proposal reflects increased funding needed for the existing telecommunication circuit lease contracts.

**Align Cable Fund Budget to Revenues**

| | |
|---|---|
| Expenditures | $(668,548) |
| Revenues | $(94,265) |

This item adjusts the Cable Television Franchise Fee Fund budget, reducing the cable fund to match the reductions needed to balance the fund in the proposed budget. More information about the reductions are listed in the Proposed Operating section of the budget.

**Remove IT Project Double Appropriation for Staffing**

| | |
|---|---|
| Expenditures | $(8,374,170) |
| Revenues | $(8,374,170) |

This is a technical adjustment to remove double-budget authority, related to Seattle IT staff working on department IT projects in either the operating or capital budgets. Because of the difference in budgeting methodology between operating and capital resulted in budget for these staff being captured twice in ITD's budget. This adjustment corrects the duplication without impacting operations or projects.

## Proposed Operating

**Align ITD Contracts and Costs**

| | |
|---|---|
| Expenditures | $(2,462,735) |
| Revenues | $(2,462,735) |

ITD maintains many contracts with outside vendors and companies for everything from software licenses to data storage support. Responding to the City's need for reductions, the department reviewed their contracts to make them more efficient or more affordable solutions. This change makes an initial round of reductions in 2027, and then reduces an additional $1.1 million in 2028. The reductions and changes should not have an impact on ITD's ability to deliver services at the current levels.

**Remove Vacant Administration and Support Positions**

| | |
|---|---|
| Expenditures | $(1,259,447) |
| Revenues | $(1,259,447) |
| Position Allocation | (3.00) |

In previous budgets, ITD has taken reductions in staffing to service-delivery branches of the department. As the City continues to face fiscal challenges, ITD is reducing central administrative and support functions. This item reduces $540,000 in non-labor budget used for emerging priorities, as well as three vacant positions: Account Principal; Manager 2, Information Technology; and Administrative Staff Analyst. These changes will reduce ITD's staffing capacity, but the department will sustain core functions with existing positions.

# Seattle Information Technology Department

**Reduce Digital Equity and Digital Engagement to Align with Cable Fund Revenues**

| | |
|---|---|
| Expenditures | $(1,115,101) |
| Revenues | $(615,939) |
| Position Allocation | (5.00) |

The Cable Fund is maintained in ITD and contains the revenues from cable franchise fees charged to cable customers. Cable subscriptions continue to decline as the nature of television programming changes with the increase of streaming television services. This spending reduction will balance the Cable Fund through 2028, thereafter additional reductions or changes in how Cable Fund-supported expenditures are funded will need to be taken. Reductions in this item include: $45,000 reduction in Technology Matching Fund grants, leaving $410,000 for grants; eliminating 1 vacant FTE (Strategic Advisor 2) and1 filled FTE (Strategic Advisor 1) from the Digital Equity program; and 1 filled FTE (Information Technology Professional A) and 2 vacant FTEs (Information Technology Professional Bs) in the Digital Engagement program.

**Align General Fund Support for Permitting Improvements**

| | |
|---|---|
| Expenditures | $(428,513) |
| Revenues | $(428,513) |
| Position Allocation | (1.00) |

This item reduces General Fund support to the Information Technology Department for permitting support work to align with current spending plans. The 2026 Adopted Budget included $750,000 as a placeholder to support this work; there was not a specific spending plan at that time. This item aligns the budget with the projected actual costs in 2027.

**Realign SPU and SCL Technology Budgets**

| | |
|---|---|
| Expenditures | $3,262,423 |
| Revenues | $3,262,423 |

This change increases appropriation authority for the anticipated Seattle Public Utilities and Seattle City Light's budget for IT projects in 2027 and 2028. This change will align budget with the forecasted spending plans.

**Transfer of Office of City Finance (OCF) Technical Staff and Non-Labor Budget**

| | |
|---|---|
| Expenditures | $15,057,991 |
| Revenues | $15,057,991 |
| Position Allocation | 14.00 |

This item transfers position authority by 14.0 FTE and appropriation authority by $15 million in 2027 and $15 million in 2028 from the Department of Finance and Administrative Services to ITD to reflect a transition of technical teams and associated processes from the Office of City Finance to ITD to establish a more effective Citywide governance and ownership model. This is a net-neutral change to the overall City budget.

**Consolidating Department IT Projects into the ITD Capital Budget**

| | |
|---|---|
| Expenditures | $0 |
| Revenues | $0 |

Historically some department project budgets are budgeted in ITD's operating budget, and other, usually larger projects, in the capital budget, creating inconsistent budget management. This net-neutral change shifts $28 million of funding and consolidates all department IT projects into identifiable capital projects.

# Seattle Information Technology Department

## Proposed Capital

**Replace Seattle Licensing Information Management (SLIM) for FAS**

| | |
|---|---|
| Expenditures | $6,318,456 |
| Revenues | $6,318,456 |

The Seattle Licensing Information Management Platform (SLIM) in the Department of Finance and Administration (FAS) was created 30 years ago and is now past its end of life, making its continued use a significant risk to the collection of $1 billion of taxes annually from 30 regulatory licenses (presently) enforced by the City. Additional information on this project can be found in the FAS section of the proposed budget.

**Replace K-12 Data Collection Platform for DEEL**

| | |
|---|---|
| Expenditures | $528,097 |
| Revenues | $528,097 |

The Department of Education and Early Learning (DEEL) is replacing an existing fragmented system for data collection, with new secure system that will allow more timely data evaluation and the ability for users to manage their submittals. This ongoing investment will increase efficiency and meet the needs for increased users in coming years that is forecast to triple.

**Replace Digital Preservation Systems for the City Clerk**

| | |
|---|---|
| Expenditures | $706,208 |
| Revenues | $706,208 |

This item is for Preservica, an enterprise digital preservation platform that replaces legacy systems with a secure, compliant, and sustainable solution. The platform provides automated preservation workflows, geographic redundancy, scalable digital ingest capacity, public access capabilities, and integration with other systems.

**Reinstate Seattle Channel Capital Program**

| | |
|---|---|
| Expenditures | $100,000 |
| Revenues | $100,000 |

The Seattle Channel Capital Improvement Project was eliminated due to funding constraints in 2025; however the City Council reversed the reduction. Revenues from the Cable Fund public, educational and governmental (PEG) fees, which is dedicated funding for capital expenditures, will fund this program ongoing.

## Proposed Technical

**Ongoing Changes from Current Year Legislation**

| | |
|---|---|
| Position Allocation | (10.50) |

This change includes ongoing or position changes resulting from current year legislation passed by City Council in 2026. ITD eliminated 10.5 vacant positions in 2026 to bring their position numbers in line with a budget reduction to their personnel budget.

# Seattle Information Technology Department

## Expenditure Overview

| Appropriations | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| **ITD - BC-IT-C0600 - City Department Projects** | | | | |
| 50410 - Information Technology Fund | - | - | 35,446,453 | 27,593,988 |
| **Total for BSL: BC-IT-C0600** | **-** | **-** | **35,446,453** | **27,593,988** |
| **ITD - BC-IT-C0700 - Capital Improvement Projects** | | | | |
| 50410 - Information Technology Fund | 20,380,188 | 19,798,581 | 19,141,580 | 20,203,175 |
| **Total for BSL: BC-IT-C0700** | **20,380,188** | **19,798,581** | **19,141,580** | **20,203,175** |
| **ITD - BO-IT-D0100 - Leadership and Administration** | | | | |
| 14500 - Payroll Expense Tax | - | - | - | - |
| 50410 - Information Technology Fund | 27,627,863 | 29,506,033 | 49,085,475 | 50,169,181 |
| **Total for BSL: BO-IT-D0100** | **27,627,863** | **29,506,033** | **49,085,475** | **50,169,181** |
| **ITD - BO-IT-D0200 - Cable Franchise** | | | | |
| 10101 - Cable TV Franchise Fund | 5,159,754 | 6,035,627 | 5,367,079 | 5,445,140 |
| **Total for BSL: BO-IT-D0200** | **5,159,754** | **6,035,627** | **5,367,079** | **5,445,140** |
| **ITD - BO-IT-D0300 - Technology Infrastructure** | | | | |
| 50410 - Information Technology Fund | 61,061,910 | 67,984,000 | 61,642,428 | 65,158,265 |
| **Total for BSL: BO-IT-D0300** | **61,061,910** | **67,984,000** | **61,642,428** | **65,158,265** |
| **ITD - BO-IT-D0400 - Frontline Services and Workplace** | | | | |
| 50410 - Information Technology Fund | 51,224,052 | 51,296,931 | 47,387,917 | 48,541,535 |
| **Total for BSL: BO-IT-D0400** | **51,224,052** | **51,296,931** | **47,387,917** | **48,541,535** |
| **ITD - BO-IT-D0500 - Digital Security & Risk** | | | | |
| 50410 - Information Technology Fund | 7,708,101 | 8,731,226 | 7,226,951 | 7,438,640 |
| **Total for BSL: BO-IT-D0500** | **7,708,101** | **8,731,226** | **7,226,951** | **7,438,640** |
| **ITD - BO-IT-D0600 - Applications** | | | | |
| 14500 - Payroll Expense Tax | 1,145,547 | 1,158,789 | 1,016,946 | 1,054,765 |
| 50410 - Information Technology Fund | 81,507,108 | 113,782,451 | 86,244,188 | 87,848,756 |
| **Total for BSL: BO-IT-D0600** | **82,652,655** | **114,941,240** | **87,261,134** | **88,903,521** |
| **ITD - BO-IT-D0800 - Client Solutions** | | | | |
| 50410 - Information Technology Fund | 5,430,157 | 7,615,268 | 7,142,533 | 7,411,511 |
| **Total for BSL: BO-IT-D0800** | **5,430,157** | **7,615,268** | **7,142,533** | **7,411,511** |
| **Department Total** | **261,244,680** | **305,908,905** | **319,701,551** | **320,864,955** |

# Seattle Information Technology Department

| | | | | |
|---|---|---|---|---|
| **Department Full-Time Equivalents Total*** | **633.00** | **627.00** | **621.50** | **621.50** |

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

## Budget Summary by Fund Seattle Information Technology Department

| | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| 10101 - Cable TV Franchise Fund | 5,159,754 | 6,035,627 | 5,367,079 | 5,445,140 |
| 14500 - Payroll Expense Tax | 1,145,547 | 1,158,789 | 1,016,946 | 1,054,765 |
| 50410 - Information Technology Fund | 254,939,380 | 298,714,490 | 313,317,526 | 314,365,050 |
| **Budget Totals for ITD** | **261,244,680** | **305,908,905** | **319,701,551** | **320,864,955** |

## Revenue Overview

**2027 Estimated Revenues**

| Account Code | Account Name | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|---|
| 321090 | Bus Lic&Perm-Cable Fran Fees | - | 4,842,575 | 4,731,888 | 4,291,823 |
| 321900 | Bus Lic&Perm-Other | 5,005,195 | - | - | - |
| 360020 | Inv Earn-Residual Cash | - | 28,137 | 44,558 | 40,414 |
| 360210 | Oth Interest Earnings | - | - | 67,012 | - |
| **Total Revenues for: 10101 - Cable TV Franchise Fund** | | **5,005,195** | **4,870,712** | **4,843,458** | **4,332,237** |
| 400000 | Use of/Contribution to Fund Balance | - | 1,164,915 | 523,621 | 1,112,903 |
| **Total Resources for:10101 - Cable TV Franchise Fund** | | **5,005,195** | **6,035,627** | **5,367,079** | **5,445,140** |
| 341400 | Fiber Communications Revenues | 1,863,871 | - | - | - |
| 342130 | Communication Service Fees | 24,027 | - | - | - |
| 348160 | Isf-Itd Fund Alloc Rev | - | - | 100,000 | 100,000 |
| 348170 | Isf-Itd Alloc Rev | 209,147,396 | 230,261,919 | 248,203,264 | 256,330,816 |
| 348180 | Isf-Itd Billed Rev | 36,578,896 | 63,731,996 | 58,559,446 | 49,280,029 |
| 360020 | Inv Earn-Residual Cash | - | - | - | - |
| 360220 | Interest Earned On Deliquent A | 292 | - | - | - |
| 360900 | Miscellaneous Revs-Other Rev | 25,084 | - | - | - |
| 391010 | G.O.Bond Proceeds | 8,695,000 | 5,079,000 | 6,900,000 | 8,810,000 |
| 391080 | Premium On Gen Obl Bonds | 500,000 | - | - | - |
| **Total Revenues for: 50410 - Information Technology Fund** | | **256,834,566** | **299,072,915** | **313,762,709** | **314,520,845** |
| 400000 | Use of/Contribution to Fund Balance | - | (358,425) | (445,182) | (155,794) |
| **Total Resources for:50410 - Information Technology Fund** | | **256,834,566** | **298,714,490** | **313,317,527** | **314,365,050** |
| **Total ITD Resources** | | **261,839,762** | **304,750,116** | **318,684,606** | **319,810,190** |

## Appropriations by Budget Summary Level and Program

### ITD - BC-IT-C0600 - City Department Projects

The City Department Projects Budget Summary Level provides support for department information technology projects and initiatives.

| Program Expenditures | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Dept Requested Projects | - | - | 35,446,453 | 27,593,988 |
| **Total** | **-** | **-** | **35,446,453** | **27,593,988** |

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

### ITD - BC-IT-C0700 - Capital Improvement Projects

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

| Program Expenditures | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Application Services CIP | 5,069,881 | 767,482 | - | - |
| Citywide IT Initiatives CIP | 524,552 | 4,733,241 | 3,444,086 | 1,941,556 |
| Communications CIP | 8,297,110 | 4,060,000 | 2,210,000 | 3,220,000 |
| Enterprise Compute Services CIP | 3,335,816 | 5,150,000 | 8,250,000 | 9,650,000 |
| Fiber Enterprise Initiatives CIP | 2,429,480 | 4,987,858 | 5,137,494 | 5,291,619 |
| Programmatic Initiatives CIP | 744,632 | - | - | - |
| Radio Communications CIP | (55,361) | - | - | - |
| Seattle Channel CIP | 34,076 | 100,000 | 100,000 | 100,000 |
| **Total** | **20,380,188** | **19,798,581** | **19,141,580** | **20,203,175** |

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

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

**Application Services CIP**

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

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Application Services CIP | 5,069,881 | 767,482 | - | - |

# Seattle Information Technology Department

**Citywide IT Initiatives CIP**

This budget program contains the Capital Improvement Program (CIP) funding associated with a portfolio of capital IT initiatives. Projects in this program may support multiple departments.

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Citywide IT Initiatives CIP | 524,552 | 4,733,241 | 3,444,086 | 1,941,556 |

**Communications CIP**

This budget program contains the Capital Improvement Program (CIP) funding associated with ongoing design, acquisition, replacement and upgrading of software, infrastructure and major hardware for the City's data, communications and telephonic systems which may include switches, and or connectivity infrastructure.

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Communications CIP | 8,297,110 | 4,060,000 | 2,210,000 | 3,220,000 |

**Enterprise Compute Services CIP**

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

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Enterprise Compute Services CIP | 3,335,816 | 5,150,000 | 8,250,000 | 9,650,000 |

**Fiber Enterprise Initiatives CIP**

This budget program (formerly Technology Engineering & Project Management CIP) contains the Capital Improvement Program (CIP) funding associated with major maintenance and installation of a high-speed fiber-optic communication network for the City and its external fiber partners.

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Fiber Enterprise Initiatives CIP | 2,429,480 | 4,987,858 | 5,137,494 | 5,291,619 |

**Programmatic Initiatives CIP**

This budget program contains the Capital Improvement Program (CIP) funding for one-time Seattle IT Programmatic Initiatives including the acquisition and development of a new data center, the remodeling of Seattle IT space in the Seattle Municipal Tower, and the acquisition of new technology management tools.

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Programmatic Initiatives CIP | 744,632 | - | - | - |

# Seattle Information Technology Department

**Radio Communications CIP**

This budget program contains the Capital Improvement Program (CIP) funding associated with the ongoing acquisition, replacement and upgrading of software and hardware for the City of Seattle's portion of the King County Regional 800 MHz radio system.

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Radio Communications CIP | (55,361) | - | - | - |

**Seattle Channel CIP**

This budget program contains the Capital Improvement Program (CIP) funding associated with the ongoing acquisition, replacement and upgrading of the cablecasting and production systems for the Seattle Channel.

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Seattle Channel CIP | 34,076 | 100,000 | 100,000 | 100,000 |

## ITD - BO-IT-D0100 - Leadership and Administration

The Leadership and Administration Budget Summary Level provides executive, community, financial, human resource, and business support to Seattle IT.

| Program Expenditures | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Chief Privacy Office | - | - | - | - |
| Citywide Indirect Costs | 14,545,512 | 7,407,778 | 14,112,487 | 14,208,251 |
| CTO / Executive Team | - | - | - | - |
| Departmental Indirect Costs | 20,261,573 | 21,964,362 | 19,271,366 | 19,165,562 |
| Executive Advisor | - | - | - | - |
| Indirect Cost Recovery Offset | (7,436,648) | - | - | - |
| Pooled Benefits and PTO | 257,426 | 133,894 | 15,701,622 | 16,795,369 |
| **Total** | **27,627,863** | **29,506,033** | **49,085,475** | **50,169,181** |
| Full-time Equivalents Total* | 80.50 | 80.50 | 77.50 | 77.50 |

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

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

# Seattle Information Technology Department

### Chief Privacy Office

This budget program provides oversight and guidance required for City Departments to incorporate appropriate privacy and surveillance ordinance compliance practices into City operations with the objective of building public trust and confidence in how we collect and manage the public's personal information.

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Chief Privacy Office | - | - | - | - |

### Citywide Indirect Costs

This budget program contains the funding associated with the various overhead costs charged to Seattle IT, including budget and expenses that have been allocated from other City departments.

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Citywide Indirect Costs | 14,545,512 | 7,407,778 | 14,112,487 | 14,208,251 |

### CTO / Executive Team

This budget program contains the funding associated with the Chief Technology Officer (CTO) and the Seattle IT Executive Team. The CTO sets technology standards and strategies to ensure the City's technology investments are used efficiently and effectively.

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| CTO / Executive Team | - | - | - | - |

### Departmental Indirect Costs

The purpose of the Departmental Indirect Costs program is to fund costs associated with management of the department including executive, financial, communications, human resources, business support, and strategic planning and analysis services. It also includes the costs for the City's Privacy and Surveillance program.

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Departmental Indirect Costs | 20,261,573 | 21,964,362 | 19,271,366 | 19,165,562 |
| Full Time Equivalents Total | 80.50 | 80.50 | 77.50 | 77.50 |

### Executive Advisor

This budget program contains funding for key administrative support functions including process improvement, governance, interdepartmental service delivery, support for ITD's Racial Social Justice Initiative and community focused technology strategies.

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Executive Advisor | - | - | - | - |

# Seattle Information Technology Department

**Indirect Cost Recovery Offset**

This budget program is used for the indirect cost recovery of Citywide and Departmental indirect costs incurred by Seattle IT.

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Indirect Cost Recovery Offset | (7,436,648) | - | - | - |

**Pooled Benefits and PTO**

This budget program contains the funding associated with employee leave, time off, and benefit-related costs for Workers' Compensation, healthcare and other centrally distributed benefit costs for Seattle IT staff.

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Pooled Benefits and PTO | 257,426 | 133,894 | 15,701,622 | 16,795,369 |

## ITD - BO-IT-D0200 - Cable Franchise

The purpose of the Cable Fee Support to Information Technology Fund Budget Control Level is to authorize the transfer of resources from the Cable Television Franchise Fund to the Seattle Information Technology Department's Information Technology Fund. These resources are used by the department for a variety of programs consistent with Resolution 30379.

| Program Expenditures | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Cable Franchise for Info Tech | 5,159,754 | 6,035,627 | 5,367,079 | 5,445,140 |
| **Total** | **5,159,754** | **6,035,627** | **5,367,079** | **5,445,140** |

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

# Seattle Information Technology Department

## ITD - BO-IT-D0300 - Technology Infrastructure

The Technology Infrastructure Budget Summary Level develops, maintains, and manages core IT services including communications and data networks, data center and cloud computing infrastructure, and database systems.

| Program Expenditures | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Business Advancement Team | - | - | - | - |
| Communications Infrastructure | 4,649,519 | 3,885,859 | 4,444,776 | 5,208,986 |
| Customer Support Services | - | (1) | (1) | (1) |
| Database Systems | 2,835,934 | 2,992,038 | 2,737,820 | 2,973,117 |
| Enterprise Computing | 520,959 | 200,000 | 212,650 | 216,750 |
| Enterprise Services | 3,629,789 | 4,113,767 | 3,614,094 | 3,940,177 |
| Infrastructure Tools | 5,335,696 | 6,915,428 | 8,446,223 | 8,756,143 |
| Middleware | 2,864,148 | 3,708,480 | 2,645,905 | 2,804,226 |
| Network Operations | 6,705,721 | 7,824,017 | 6,764,095 | 7,012,386 |
| Radio Management | 5,600,488 | 5,932,779 | 5,516,709 | 5,838,030 |
| Systems Engineering | 4,099,384 | 4,964,169 | 3,976,128 | 4,364,275 |
| Telephone Engineering | 13,459,667 | 14,092,892 | 11,234,133 | 11,190,763 |
| Windows Systems | 11,360,605 | 13,354,572 | 12,049,896 | 12,853,413 |
| **Total** | **61,061,910** | **67,984,000** | **61,642,428** | **65,158,265** |
| Full-time Equivalents Total* | 118.00 | 118.00 | 117.00 | 117.00 |

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

*The following information summarizes the programs in Technology Infrastructure Budget Summary Level:*

**Business Advancement Team**

This budget program contains funding to support project planning and delivery support for ITD operating projects. This program includes business analysts and project managers.

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Business Advancement Team | - | - | - | - |

**Communications Infrastructure**

This budget program contains funding to provide data center services as well as costs for major moves, additions, or changes to communication network infrastructure.

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Communications Infrastructure | 4,649,519 | 3,885,859 | 4,444,776 | 5,208,986 |
| Full Time Equivalents Total | 3.00 | 3.00 | 3.00 | 3.00 |

# Seattle Information Technology Department

### Customer Support Services

This budget program contains the funding associated with Seattle IT's Customer Support Operations. This team is responsible for providing support for end user software and devices, including planned and unplanned maintenance. The team also provides telephone and in person support.

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Customer Support Services | - | (1) | (1) | (1) |

### Database Systems

This budget program contains funding associated with maintenance and direct labor costs for database administrators and data architecture. This includes installing and upgrading database structures, controlling and monitoring access to databases, and backing up and restoring databases.

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Database Systems | 2,835,934 | 2,992,038 | 2,737,820 | 2,973,117 |
| Full Time Equivalents Total | 10.25 | 10.25 | 9.25 | 9.25 |

### Enterprise Computing

This budget program contains the funding associated with providing and managing public cloud services for Seattle IT customers.

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Enterprise Computing | 520,959 | 200,000 | 212,650 | 216,750 |

### Enterprise Services

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

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Enterprise Services | 3,629,789 | 4,113,767 | 3,614,094 | 3,940,177 |
| Full Time Equivalents Total | 9.00 | 9.00 | 9.00 | 9.00 |

### Infrastructure Tools

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

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Infrastructure Tools | 5,335,696 | 6,915,428 | 8,446,223 | 8,756,143 |
| Full Time Equivalents Total | 13.00 | 13.00 | 13.00 | 13.00 |

# Seattle Information Technology Department

### Middleware

This budget program contains funding to support translation layers that enable communication between an operating platform and applications running on that platform.

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Middleware | 2,864,148 | 3,708,480 | 2,645,905 | 2,804,226 |
| Full Time Equivalents Total | 12.00 | 12.00 | 12.00 | 12.00 |

### Network Operations

This budget program contains funding for the design, operations, and maintenance of the City's fiber optic, wireless, and data networks, including City's internet access.

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Network Operations | 6,705,721 | 7,824,017 | 6,764,095 | 7,012,386 |
| Full Time Equivalents Total | 14.00 | 14.00 | 14.00 | 14.00 |

### Radio Management

This budget program contains funding for maintenance of the City's emergency radio and dispatch systems including radios, pagers, and radio towers, base stations microwave and the fiber network for all the City's radio operations. The program also provides radio programming, installation and maintenance to City Departments and external partners.

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Radio Management | 5,600,488 | 5,932,779 | 5,516,709 | 5,838,030 |
| Full Time Equivalents Total | 10.00 | 10.00 | 10.00 | 10.00 |

### Systems Engineering

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

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Systems Engineering | 4,099,384 | 4,964,169 | 3,976,128 | 4,364,275 |
| Full Time Equivalents Total | 5.50 | 5.50 | 5.50 | 5.50 |

# Seattle Information Technology Department

**Telephone Engineering**

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

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Telephone Engineering | 13,459,667 | 14,092,892 | 11,234,133 | 11,190,763 |
| Full Time Equivalents Total | 17.00 | 17.00 | 17.00 | 17.00 |

**Windows Systems**

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

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Windows Systems | 11,360,605 | 13,354,572 | 12,049,896 | 12,853,413 |
| Full Time Equivalents Total | 24.25 | 24.25 | 24.25 | 24.25 |

## ITD - BO-IT-D0400 - Frontline Services and Workplace

The Frontline Services and Workplace Budget Summary Level develops, maintains, and manages all client support services, including incident resolution, end-user equipment and software deployment, device maintenance, operating system configuration and management, digital tools that enable everyday work, public-facing communications software development, and support. This Budget Summary Level also includes the Seattle Channel as the public-facing entity of the department and the Broadband and Community Technology programs.

| Program Expenditures | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Community Technology and Broadband | 1,480,779 | 1,745,491 | 1,249,225 | 1,278,097 |
| Digital Workplace | 14,680,989 | 15,853,012 | 15,702,099 | 15,992,567 |
| Frontline Digital Services | 35,062,284 | 33,711,290 | 30,436,593 | 31,270,871 |
| Seattle Channel | - | (12,862) | - | - |
| **Total** | **51,224,052** | **51,296,931** | **47,387,917** | **48,541,535** |
| Full-time Equivalents Total* | 146.75 | 136.75 | 129.75 | 129.75 |

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

*The following information summarizes the programs in Frontline Services and Workplace Budget Summary Level:*

# Seattle Information Technology Department

### Community Technology and Broadband

This budget program contains the funding associated with the Community Technology Services team and the Technology Matching Fund. The Technology Matching Fund provides grants to community-based organizations for projects centered on improving digital equity.

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Community Technology and Broadband | 1,480,779 | 1,745,491 | 1,249,225 | 1,278,097 |
| Full Time Equivalents Total | 5.00 | 5.00 | 3.00 | 3.00 |

### Digital Workplace

This budget program contains funding to enable digital tools and capabilities for the City's workforce including SharePoint, Office 365 Collaboration, Windows Enterprise, Process Automation, eDiscovery, and Mobility.

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Digital Workplace | 14,680,989 | 15,853,012 | 15,702,099 | 15,992,567 |
| Full Time Equivalents Total | 17.50 | 17.50 | 14.50 | 14.50 |

### Frontline Digital Services

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

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Frontline Digital Services | 35,062,284 | 33,711,290 | 30,436,593 | 31,270,871 |
| Full Time Equivalents Total | 124.25 | 114.25 | 112.25 | 112.25 |

### Seattle Channel

This budget program contains the funding associated with managing and operating the Seattle Channel. The Seattle Channel is an award-winning municipal television station with programming that highlights the diverse civic and cultural landscape of Seattle.

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Seattle Channel | - | (12,862) | - | - |

# Seattle Information Technology Department

## ITD - BO-IT-D0500 - Digital Security & Risk

The Digital Security and Risk Budget Summary Level provides security and risk mitigation services for the City's computing environments, and develops, applies, and monitors compliance with technology policies and procedures. This Budget Summary Level also includes the department’s Emergency Management team.

| Program Expenditures | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Digital Security & Risk | 7,708,101 | 8,731,226 | 7,226,951 | 7,438,640 |
| **Total** | **7,708,101** | **8,731,226** | **7,226,951** | **7,438,640** |
| Full-time Equivalents Total* | 16.00 | 16.00 | 14.00 | 14.00 |

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

## ITD - BO-IT-D0600 - Applications

The Applications Services Budget Summary Level designs, develops, and supports application solutions for both individual business and enterprise platform needs. In addition, it advances several IT functions, practices, and services such as vendor management, enterprise architecture, automation, quality assurance and analytics.

| Program Expenditures | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Business Applications | 28,456,212 | 32,563,745 | 45,786,400 | 46,866,198 |
| Department Initiatives | 19,601,707 | 43,891,310 | 4,140,152 | 4,273,891 |
| Platform Applications | 24,971,055 | 27,773,566 | 27,747,166 | 28,142,807 |
| Service Modernization | 9,623,681 | 10,712,618 | 9,587,415 | 9,620,623 |
| Shared Platforms | - | 1 | 1 | 1 |
| **Total** | **82,652,655** | **114,941,240** | **87,261,134** | **88,903,521** |
| Full-time Equivalents Total* | 249.84 | 254.06 | 262.78 | 262.78 |

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

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

**Business Applications**

This budget program contains funding to design, develop, support application solutions that are focused towards individual business needs, in accordance with Citywide architecture and governance. Major business applications include Financial, HRIS, Police & Fire, Customer Care Billing (Utility), and Work Order Asset Management Systems.

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Business Applications | 28,456,212 | 32,563,745 | 45,786,400 | 46,866,198 |
| Full Time Equivalents Total | 53.50 | 53.50 | 67.50 | 67.50 |

# Seattle Information Technology Department

### Department Initiatives

This budget program contains funding to citywide or department-specific IT projects and initiatives that are outside the scope of Seattle ITD's Capital Improvement Program (CIP).

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Department Initiatives | 19,601,707 | 43,891,310 | 4,140,152 | 4,273,891 |
| Full Time Equivalents Total | 76.09 | 80.31 | 78.53 | 78.53 |

### Platform Applications

This budget program contains funding to design, develop, and support solutions for enterprise platform applications and middleware in accordance with Citywide architecture and governance. Major platform applications include GIS & CADD, Permitting, and Customer Relationship Management systems.

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Platform Applications | 24,971,055 | 27,773,566 | 27,747,166 | 28,142,807 |
| Full Time Equivalents Total | 76.25 | 76.25 | 72.75 | 72.75 |

### Service Modernization

This budget program contains funding to mature and advance essential IT functions, practices and services including vendor management, enterprise architecture, quality assurance, and business intelligence and analytics.

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Service Modernization | 9,623,681 | 10,712,618 | 9,587,415 | 9,620,623 |
| Full Time Equivalents Total | 44.00 | 44.00 | 44.00 | 44.00 |

### Shared Platforms

This budget program contains the funding associated with the Shared Platforms team which develops, maintains and provides user support for technology platforms shared across City departments, including, GIS, Sharepoint and Business Intelligence platforms.

| Expenditures/FTE | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Shared Platforms | - | 1 | 1 | 1 |

## ITD - BO-IT-D0800 - Client Solutions

The Client Solutions Budget Summary Level provides account management and support for Seattle IT customers, which includes services that build and mature relationships, support and facilitate strategic planning, guide technology learning and decisions through customer innovation labs, establish standards for Project Management and Business Analysis services for all IT projects, facilitate IT project intake analysis, and support consistent communication and customer service practices across all customer-facing divisions.

| Program Expenditures | 2025 Actuals | 2026 Adopted | 2027 Proposed | 2028 Proposed |
|---|---|---|---|---|
| Client Solutions | 5,430,157 | 7,615,268 | 7,142,533 | 7,411,511 |
| **Total** | **5,430,157** | **7,615,268** | **7,142,533** | **7,411,511** |
| Full-time Equivalents Total* | 21.91 | 21.69 | 20.47 | 20.47 |

**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.*