Seattle City Council Select Budget Committee
Proposed Budget Amendments | Tuesday, October 25, 2022

Seattle Information Technology Department (ITD)

CBA #	Title	Sponsor	Packet Page
ITD-001-A-001-2023	Add $550,000 GF (2023) and $550,000 GF (2024) to ITD for Technology Matching Fund and Digital Navigator Grants	Pedersen	2
ITD-002-A-001-2023	Add $437,000 (2023) and $979,700 (2024) from multiple funds to ITD for the RecordPoint records management project	Juarez	4

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
ITD	001	A	001-2023

Budget Action Title: Add $550,000 GF (2023) and $550,000 GF (2024) to ITD for Technology Matching Fund and Digital Navigator Grants

Ongoing: Yes

Has Budget Proviso: No

Has CIP Amendment: No

Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Tammy Morales, Debora Juarez

Staff Analyst: Lise Kaye

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	$0	$0
General Fund Expenditures	$550,000	$550,000
Net Balance Effect	$(550,000)	$(550,000)
Total Budget Balance Effect	$(550,000)	$(550,000)

Budget Action Description:

This Council Budget Action (CBA) would add $550,000 GF to ITD in 2023 and $550,000 GF in 2024 to the Seattle Information Technology Department (ITD), $300,000 of which should be used for Technology Matching Fund grants and $250,000 of which should be used for Digital Navigator grants. The Technology Matching Fund provides grants to qualifying non-profit organizations in Seattle for digital equity projects and programs that are matched by the community's contribution of volunteer labor, materials, professional services or cash. The Digital Navigators Program provides grants of up to $50,000 to organizations that deploy community members with cultural competence and technical knowledge to assist residents with the use of computers and the internet.

In the 2022 Adopted Budget, the Council added $250,000 for a new Digital Navigators Program and $300,000 to increase funding for the Technology Matching Fund grant program. (These ongoing adds

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
ITD	001	A	001-2023

were incorrectly coded as one-time in the budget system.) The 2023-2024 Proposed Budget would remove this funding. This CBA would restore the full $550,000 in funding to advance the digital equity objectives and strategies of the Internet for All Action Plan, passed by the Council in Resolution 31956 in July 2020.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for TMF and Digital Navigator Grants		0	0	ITD - IT000	ITD - BO-IT-D0400 - Frontline Services and Workplace	00100 - General Fund	2023	$0	$550,000
2	Increase appropriation for TMF and Digital Navigator Grants		0	0	ITD - IT000	ITD - BO-IT-D0400 - Frontline Services and Workplace	00100 - General Fund	2024	$0	$550,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
ITD	002	A	001-2023

Budget Action Title: Add $437,000 (2023) and $979,700 (2024) from multiple funds to ITD for the RecordPoint records management project

Ongoing: No   Has Budget Proviso: No

Has CIP Amendment: No   Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Dan Strauss, Sara Nelson

Staff Analyst: Lise Kaye

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	$0	$0
General Fund Expenditures	$218,500	$489,850
Net Balance Effect	**$(218,500)**	**$(489,850)**
Other Funds		
Information Technology Fund (50410)		
Revenues	$0	$0
Expenditures	$218,500	$489,850
Net Balance Effect	**$(218,500)**	**$(489,850)**
Total Budget Balance Effect	**$(437,000)**	**$(979,700)**

Budget Action Description:

This Council Budget Action would add of $437,000 in 2023 (one-time) and $979,700 in 2024 (one-time) (both half GF and half IT Fund) to the Seattle Information Technology Department (ITD) to continue the multi-year implementation of the RecordPoint Records365 records management system to support compliance with state law (RCW 40.14.060). The Office of the City Clerk's City Records Management

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
ITD	002	A	001-2023

Program, in coordination with ITD, is in year five of an eight-year implementation plan for the RecordPoint Records365 system. This system will enable the City to manage, retrieve, and dispose of its records more efficiently and consistently in the electronic environment, particularly data stored in departments' file networks (i.e., the "letter drives" such as the "J" drive and "M" drive). Microsoft365 supports records management only on Office365 platforms such as OneDrive, SharePoint and Teams; the City Clerk and Executive generally agree that absent a centralized system such as RecordPoint, file networks will continue to increase in volume, contributing to more inefficient and ineffective records management by departments.

The project has expended approximately $1 million since 2018 on licensing, consultants and staff support, with a 2025 target completion target. This CBA would maintain the current city licensing level for 2023 ($229,000) and retain half-time support from an ITD project manager and business analyst ($208,000). The project manager would maintain the implementation plan for this complex project. The City Clerk and the Executive have acknowledged that losing ongoing ITD support would negatively impact project continuity and coordination. The 2024 add would increase the licensing level from 3 million to 6 million items to be registered in RecordPoint ($352,800), continue half-time support from the ITD project manager and business analyst ($208,000), and add a half time ITD technical lead ($114,500) and consultant support ($304,400) to support project implementation, quality control and security protocols. The Executive did not include a budget proposal from ITD to add $1 million in 2023 and $500,000 in 2024. This CBA is a modified version of that proposal.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for RecordPoint project		0	0	ITD - IT000	ITD - BO-IT-D0400 - Frontline Services and Workplace	00100 - General Fund	2023	$0	$218,500
2	Add appropriation for RecordPoint project		0	0	ITD - IT000	ITD - BO-IT-D0400 - Frontline Services and Workplace	00100 - General Fund	2024	$0	$489,850
3	Add appropriation for RecordPoint project		0	0	ITD - IT000	ITD - BO-IT-D0400 - Frontline Services and Workplace	50410 - Information Technology Fund	2023	$0	$218,500
4	Add appropriation for RecordPoint project		0	0	ITD - IT000	ITD - BO-IT-D0400 - Frontline Services and Workplace	50410 - Information Technology Fund	2024	$0	$489,850