



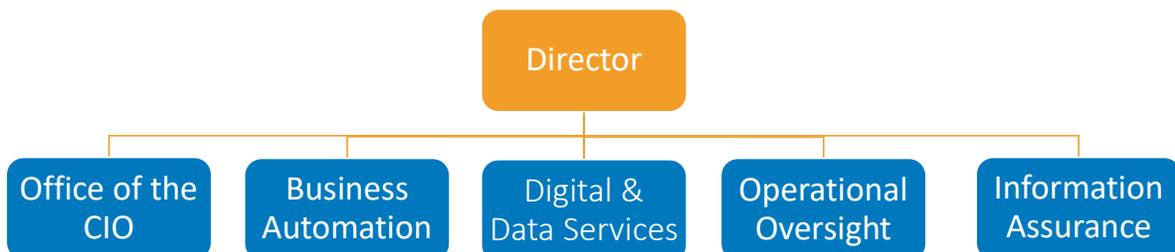
Information Technology Department

City of Tacoma | Daniel Key, Director

Study Session
February 10, 2026
ITEM #1



Who We Are



Recent Accomplishments



- City Enterprise Resource Planning (ERP) System and Analytics upgrade
- New City Website (tacoma.gov)
- New Open Data Portal (data.tacoma.gov)
- 10x expanded internet bandwidth and Windows 11 migration
- Permitting Process Improvements for Home in Tacoma and Utilities
- Public Safety Radio Regional Coordination
- Generative AI Evaluation and Integration

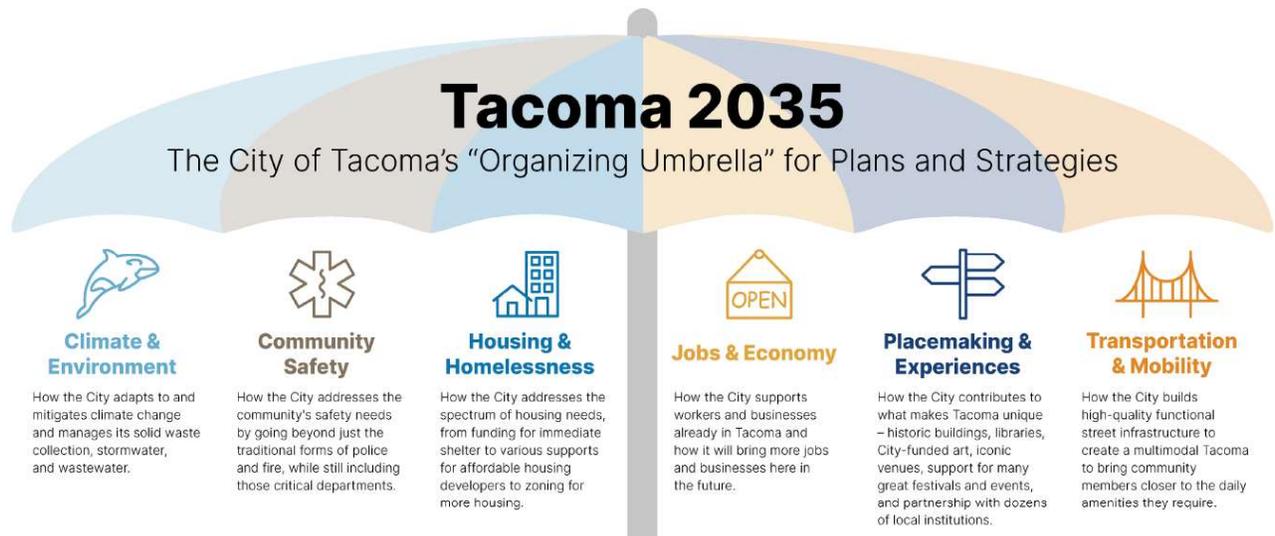


Realizing Tacoma 2035



Tacoma 2035

The City of Tacoma's "Organizing Umbrella" for Plans and Strategies



How We Support Council Goals



- Provide process automation, data, communications, and consulting to all City departments to ensure operational excellence
- Contribute to Resolution 40622 by managing any Digital Equity initiatives
- Publish and maintain the Equity Index Map (in collaboration with the Office of Strategy)
- Citywide technology policy, including Generative AI

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Our Department Priorities



- Technology Strategy includes four main pillars:
 - Digital Workplace
 - Data Supported Decision Making
 - Community & Customer Engagement
 - Operational Effectiveness

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Current Initiatives



Technology Director and CIO

- Strategy
- Governance
- Risk Management



Chief Digital Officer

- Decision Support
- Digital Media and Publishing
- Generative AI



Chief Information Security Officer

- Security Operations
- Security Engineering
- Policy and Compliance



Chief Technology Officer

- Core Enterprise Resource Planning
- Permitting
- Customer Interaction Systems



Chief Operations Officer

- Digital Workplace
- Public Safety Radio
- Core Infrastructure



Office of the CIO

- Portfolio & Project Management
- Business Services
- Performance Management



Current Critical Issues



- Responsible and effective Generative AI use
- Generational staff turnover
- Accelerating cost growth
- System lifecycle replacement
- Evolving cybersecurity threats



How to Work with Us



Contact the City
Manager's Office for
guidance

ITD Service Desk
x2057

Submit a T-Ticket

<https://tacoma.service-now.com/sp>

New ideas, projects and
development requests

<https://cityoftacoma.sharepoint.com/sites/IDEA>



Opportunities for Engagement



- Resources for Council Members:
 - Service Desk, Training Materials, and Policy Documents
 - Open Data, Dashboards, and Web Content
 - Data Center and Infrastructure Tours
- Most Common Council Interactions:
 - Technology access and equity topics
 - Decision support via mapping and dashboards
 - Community facing technology changes
 - Compliance and policy related to data
 - Public safety communications

Financials



Fund 0010 – General Fund

- Provides IT Support services to Criminal Justice Departments
- Makes up about 3% of IT Budget

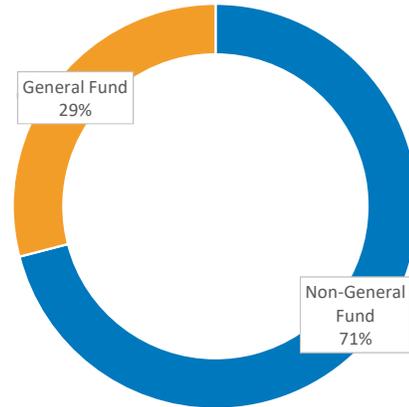
Fund 5800 – IT Service Fund

- An internal service funded by allocating costs to all areas of the City through various assessment models.
- General Fund covers about 29% of IT costs.

Fund 5540 - Public Safety Radio Fund

- An internal/external service funded by allocating cost to both internal and external customers
- Makes up 5% of IT Budget.
- 56% of revenue is from internal sources.

Fund 5800



Financials and Personnel

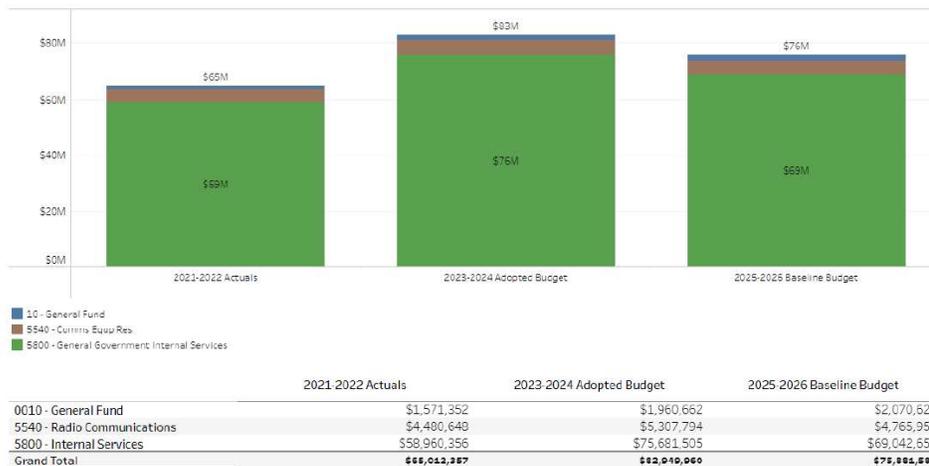
Financial Overview

Fund Schedule Matrix				
Funds	Do expenses exceed revenues? If so, by how much?	Do revenues exceed expenses? If so, by how much?	Was the reduction target met? What is the total of the reductions proposed?	How much cash is above reserve is available for one-time mitigation or programing?
0010	No	No	N/A	N/A
5800	Yes, \$3.3M	No	Yes, \$1.8M	\$5.8M
5540	Yes, \$1.6M	No	N/A	\$6.3M
5800 - Cosys	No	No	N/A	\$800k

2025-2026 CITY OF TACOMA
BIENNIAL OPERATING & CAPITAL BUDGET

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Financials by Fund



2025-2026 CITY OF TACOMA
BIENNIAL OPERATING & CAPITAL BUDGET

*OMB Provided from Proposed Budget Information

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Financials by Cost Category



2025-2026 CITY OF TACOMA
**BIENNIAL OPERATING
& CAPITAL BUDGET**

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Program	
Administration - IT	\$3,513,533
Analytics	\$4,408,161
Application Enablement	\$3,117,640
Business Applications	\$2,103,379
Core ERP	\$11,394,691
Customer Interaction	\$9,512,264
Cybersecurity	\$5,201,446
Data Network	\$4,062,772
Digital Equity	\$54,156
Dispatch Console Services	\$407,813
External Subscriber Support Services	\$72,972
Geospatial Analytics	\$1,773,361
Geospatial Applications	\$2,481,911
Internal Subscriber Support Services	\$949,745
IT Project Management	\$1,914,259
PC Replacement	\$1,172,795
Permitting	\$2,803,734
Private Cloud	\$3,140,285
Radio Infrastructure Services	\$3,059,538
Subscriber End of Support Replacement	\$275,889
Tacoma Police IT Services	\$2,016,469
Telecommunications	\$2,814,256
Website Development and Support	\$1,826,119
Workplace Productivity	\$7,804,390
Grand Total	\$75,881,580

Financials by Program

0010 – General Fund Program
5540 – Public Safety Radio Program

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