

SPU - Technology Projects

Administrative - Technology

BCL/Program Name: Technology
Project Type: New Investment
Project ID: C5301

BCL/Program Code: C510B
Start Date: 4th Quarter 2006
End Date: Ongoing

Location: N/A

Neighborhood Plan: Not in a Neighborhood Plan
Neighborhood District: Not in a Neighborhood District

Neighborhood Plan Matrix: N/A
Urban Village: Not in an Urban Village

This program makes technology improvements to support the management of SPU. Major projects include IT Service Management and a suite of Finance System Enhancements.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	1,180	230	254	257	310	77	0	0	2,308
Solid Waste Rates	712	113	156	156	160	44	0	0	1,341
Water Rates	1,970	479	479	479	478	99	0	0	3,984
Project Total:	3,862	822	889	892	948	220	0	0	7,633
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	1,180	230	254	257	310	77	0	0	2,308
Solid Waste Fund	712	113	156	156	160	44	0	0	1,341
Water Fund	1,970	479	479	479	478	99	0	0	3,984
Appropriations Total*	3,862	822	889	892	948	220	0	0	7,633
O & M Costs (Savings)			38	38	38	38	38	38	229
Spending Plan		436	889	892	948	220	0	0	3,385

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SPU - Technology Projects

Business Intelligence - Technology

BCL/Program Name: Technology

BCL/Program Code: C510B

Project Type: New Investment

Start Date: 3rd Quarter 2005

Project ID: C5302

End Date: Ongoing

Location: N/A

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This program develops tools that pull together data from SPU's major operational systems to inform management decisions. Major projects include upgrades to the Science Information Management System, a Customer Contact data warehouse, Fleet Management Data and an End-User Computing Program. Due to quickly changing technology cycles and uncertainty about the out years, the budget for year 2013 is in the Fund Placeholders program (C5305).

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	651	745	544	434	383	329	282	0	3,368
Solid Waste Rates	546	439	182	45	15	60	113	0	1,400
Water Rates	1,162	1,189	816	1,025	518	438	282	0	5,430
Project Total:	2,359	2,373	1,542	1,504	916	827	677	0	10,198
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	651	745	544	434	383	329	282	0	3,368
Solid Waste Fund	546	439	182	45	15	60	113	0	1,400
Water Fund	1,162	1,189	816	1,025	518	438	282	0	5,430
Appropriations Total*	2,359	2,373	1,542	1,504	916	827	677	0	10,198
O & M Costs (Savings)			51	51	51	51	51	51	306
Spending Plan		1,782	1,542	1,504	916	827	677	0	7,248

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SPU - Technology Projects

Customer Relationship Management - Technology

BCL/Program Name: Technology	BCL/Program Code: C510B
Project Type: New Investment	Start Date: 1st Quarter 2002
Project ID: C5303	End Date: Ongoing

Location: N/A

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This program develops and implements systems to manage billing, customer contact, and customer information at Seattle Public Utilities (SPU). Major projects include Automated Meter Reading and the Drainage Billing System.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	2,645	1,363	1,601	919	1,084	1,145	91	0	8,848
Solid Waste Rates	1,940	271	205	191	925	1,092	37	0	4,661
Water Rates	2,441	579	280	415	1,009	1,182	97	0	6,003
Project Total:	7,026	2,213	2,086	1,525	3,018	3,419	225	0	19,512
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	2,645	1,363	1,601	919	1,084	1,145	91	0	8,848
Solid Waste Fund	1,940	271	205	191	925	1,092	37	0	4,661
Water Fund	2,441	579	280	415	1,009	1,182	97	0	6,003
Appropriations Total*	7,026	2,213	2,086	1,525	3,018	3,419	225	0	19,512
O & M Costs (Savings)			98	98	98	98	98	98	585
Spending Plan		1,832	2,086	1,525	3,018	3,419	225	0	12,105

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SPU - Technology Projects

Enterprise Project Management - Technology

BCL/Program Name: Technology **BCL/Program Code:** C510B
Project Type: New Investment **Start Date:** 3rd Quarter 2004
Project ID: C5304 **End Date:** 4th Quarter 2011

Location: N/A

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This program develops and implements a Project Tracking System to provide Seattle Public Utilities (SPU) with a comprehensive system to effectively manage its portfolio of capital projects in a single, coherent repository. The system will include information such as the list of projects planned and underway, component tasks for each project, budget and schedule estimates, and actual cost and schedule for completed work.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	564	607	328	538	552	84	0	0	2,673
Solid Waste Rates	146	190	103	168	172	26	0	0	805
Water Rates	755	1,100	595	976	1,000	153	0	0	4,579
Project Total:	1,465	1,897	1,026	1,682	1,724	263	0	0	8,057
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	564	607	328	538	552	84	0	0	2,673
Solid Waste Fund	146	190	103	168	172	26	0	0	805
Water Fund	755	1,100	595	976	1,000	153	0	0	4,579
Appropriations Total*	1,465	1,897	1,026	1,682	1,724	263	0	0	8,057
O & M Costs (Savings)			0	0	0	0	40	40	81
Spending Plan		750	1,026	1,682	1,724	263	0	0	5,445

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SPU - Technology Projects

Fund Placeholders - Technology

BCL/Program Name: Technology	BCL/Program Code: C510B
Project Type: New Investment	Start Date: 1st Quarter 2011
Project ID: C5305	End Date: Ongoing

Location: N/A

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This program sets aside funds for future technology investments in years 2011-2013 currently not yet identified with the recognition that technologies and technology demands continue to evolve and have a shorter life cycle than do public works investments. Funds will be spent only after the development and approval of specific projects through the 2011-2013 Budget processes.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	0	0	0	902	2,700	3,639	7,241
Solid Waste Rates	0	0	0	0	0	196	1,672	1,992	3,860
Water Rates	0	0	0	0	0	1,160	3,926	4,999	10,085
Project Total:	0	0	0	0	0	2,258	8,298	10,630	21,186
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	0	0	0	0	902	2,700	3,639	7,241
Solid Waste Fund	0	0	0	0	0	196	1,672	1,992	3,860
Water Fund	0	0	0	0	0	1,160	3,926	4,999	10,085
Appropriations Total*	0	0	0	0	0	2,258	8,298	10,630	21,186
O & M Costs (Savings)			0	0	0	0	0	0	0

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SPU - Technology Projects

Information Management - Technology

BCL/Program Name: Technology	BCL/Program Code: C510B
Project Type: New Investment	Start Date: 2nd Quarter 2004
Project ID: C5306	End Date: Ongoing

Location: N/A

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This program improves Seattle Public Utilities' (SPU) technological infrastructure for storage and retrieval of business information, including spatial information and documents. Major projects include Document Management and Utility GIS Data Development. Due to quickly changing technology cycles and uncertainty about the out years, the Budget for year 2013 is in the Fund Placeholders - Program C5305.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	3,048	422	618	467	368	325	149	0	5,397
Solid Waste Rates	758	311	241	269	197	205	0	0	1,981
Water Rates	5,165	1,226	863	850	636	628	77	0	9,445
Project Total:	8,971	1,959	1,722	1,586	1,201	1,158	226	0	16,823
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	3,048	422	618	467	368	325	149	0	5,397
Solid Waste Fund	758	311	241	269	197	205	0	0	1,981
Water Fund	5,165	1,226	863	850	636	628	77	0	9,445
Appropriations Total*	8,971	1,959	1,722	1,586	1,201	1,158	226	0	16,823
O & M Costs (Savings)			84	84	84	84	84	84	505
Spending Plan		2,018	1,722	1,586	1,201	1,158	226	0	7,911

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SPU - Technology Projects

Monitor & Control Management - Technology

BCL/Program Name: Technology	BCL/Program Code: C510B
Project Type: New Investment	Start Date: 3rd Quarter 2002
Project ID: C5307	End Date: Ongoing

Location: N/A

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This program develops systems to directly interface with utility infrastructure, either to control it or to provide real-time information about its state. Two small out-year subprojects are planned in this category: a Laboratory Information Management System upgrade and a monitoring system for historic landfills. Due to quickly changing technology cycles and uncertainty about the out years, the budget for years 2012 and 2013 are in the Fund Placeholders - Program C5305.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	14	33	1	1	0	0	0	0	49
Solid Waste Rates	4	10	1	1	129	0	0	0	145
Water Rates	795	305	1	1	0	124	0	0	1,226
Project Total:	813	348	3	3	129	124	0	0	1,420
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	14	33	1	1	0	0	0	0	49
Solid Waste Fund	4	10	1	1	129	0	0	0	145
Water Fund	795	305	1	1	0	124	0	0	1,226
Appropriations Total*	813	348	3	3	129	124	0	0	1,420
O & M Costs (Savings)			7	7	7	7	7	7	43

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SPU - Technology Projects

Technology Infrastructure - Technology

BCL/Program Name: Technology **BCL/Program Code:** C510B
Project Type: New Investment **Start Date:** 2nd Quarter 2005
Project ID: C5308 **End Date:** Ongoing

Location: N/A

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This program develops and implements technology improvements that support Seattle Public Utilities' (SPU) business systems. Major projects include IT Business Continuity, Data Storage Improvements, a Server Environment Upgrade and SPU's share of the Citywide Technology Infrastructure Optimization project. Due to uncertainty surrounding short technology product cycles, the budget for year 2013 is in the Fund Placeholders - Program C5305.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	1,023	308	372	1,291	487	541	261	0	4,283
Solid Waste Rates	1,172	168	432	779	190	242	88	0	3,071
Water Rates	3,144	618	904	1,430	724	871	385	0	8,076
Project Total:	5,339	1,094	1,708	3,500	1,401	1,654	734	0	15,430
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	1,023	308	372	1,291	487	541	261	0	4,283
Solid Waste Fund	1,172	168	432	779	190	242	88	0	3,071
Water Fund	3,144	618	904	1,430	724	871	385	0	8,076
Appropriations Total*	5,339	1,094	1,708	3,500	1,401	1,654	734	0	15,430
O & M Costs (Savings)			77	77	77	77	77	77	463

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SPU - Technology Projects

Work Management - Technology

BCL/Program Name: Technology
Project Type: New Investment
Project ID: C5309

BCL/Program Code: C510B
Start Date: 1st Quarter 2003
End Date: Ongoing

Location: N/A

Neighborhood Plan: Not in a Neighborhood Plan
Neighborhood District: Not in a Neighborhood District

Neighborhood Plan Matrix: N/A
Urban Village: Not in an Urban Village

This program develops and implements new technologies to improve the efficiency and effectiveness of Seattle Public Utilities' (SPU) front-line workers. Major projects include Dispatching, Vehicle Location Technology and a Maximo Upgrade Program. Due to the uncertainty surrounding short technology product cycles, the budget for year 2013 is in the Fund Placeholders - Program C5305.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	1,079	135	330	299	211	71	72	0	2,197
Solid Waste Rates	324	67	124	97	69	35	36	0	752
Water Rates	624	259	495	420	297	115	117	0	2,327
Project Total:	2,027	461	949	816	577	221	225	0	5,276
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	1,079	135	330	299	211	71	72	0	2,197
Solid Waste Fund	324	67	124	97	69	35	36	0	752
Water Fund	624	259	495	420	297	115	117	0	2,327
Appropriations Total*	2,027	461	949	816	577	221	225	0	5,276
O & M Costs (Savings)			26	26	26	26	26	26	158
Spending Plan		1,236	949	816	577	221	225	0	4,024

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