

Information Technology

Seattle Information Technology Department

Overview

The Seattle Information Technology Department (Seattle IT) provides powerful technology solutions to the City and public it serves, including, data, telephone, and radio networks; applications and application infrastructure; desktop, mobile and printing devices; cloud services; website and internet connections; television channel; data centers, servers, storage, and backup. Seattle IT also manages designated projects on behalf of the City, other departments, and regional partners. Seattle IT's Capital Improvement Program (CIP) supports major maintenance, improvements, replacements and upgrades to the City's existing technology systems, as well as the development and implementation of new projects. Seattle IT's 2019-2024 Proposed CIP budget is **\$153.6 million**. Details for the 2019 and 2020 are provided in the following table.

CIP Program Name	2019 Proposed	2020 Proposed	Planned Spending
<i>Discrete Projects</i>			
Citywide Contract Management System	\$2,757,000	\$79,000	Replace multiple contract management systems in use across departments with one Citywide system.
Criminal Justice Information System Projects	\$3,500,000	\$10,000,000	Implement case management systems for agencies including Seattle Municipal Court, the Hearing Examiner and the City Attorney.
HRIS Replacement	\$1,984,000	\$429,000	Upgrade Seattle's current Human Resources Information System.
SMT Remodel- IT	\$4,500,000	\$2,300,000	Renovate several floors of the Seattle Municipal Tower to meet new City office space standards.
Public Safety Technology Equipment	\$7,050,000	\$0	Equipment replacement for Seattle Police Department (SPD) In-Car Video (\$2.3 million) and SPD Mobile Data Technology (\$4.8 million)
<i>Ongoing CIP Programs</i>			
Applications Development-SDOT	\$694,000	\$174,000	Replace the Seattle Department of Transportation's Budget System.
Applications Development-Public Safety	\$1,143,000	\$0	System Upgrades for Seattle Fire Department's (SFD) Payroll System (\$543,000); Work Scheduling and Timekeeping systems for both SFD and SPD (\$600,000)
800 MHz Radio Network Program	\$669,000	\$687,000	Infrastructure upgrades and mobile radio replacements.
Computing Services Architecture	\$2,867,000	\$2,586,000	Computer equipment related to a new Unified Communication System (to replace the City's current telephone system) as well as routine equipment replacement and upgrades for servers, storage, software and facility infrastructure.
Data & Telephone Infrastructure	\$6,398,000	\$9,343,000	Network equipment related to Unified Communication System as well as routine equipment replacement and upgrades.
Enterprise Computing	\$0	\$247,000	Routine equipment replacement and upgrades.
Fiber-Optic Communication Installation & Maintenance	\$4,133,000	\$4,245,000	Fiber installation and maintenance.
IT Security	\$860,000	\$920,000	Systems upgrades and replacements, maintenance, and expanded capacity.
Seattle Channel Maintenance & Upgrade	\$393,000	\$403,000	Equipment replacement and maintenance.
Technology Management Tools	\$34,000	\$2,941,000	Ongoing maintenance of the City's new IT Incident Management and Change Management systems.
Department Total	\$36,982,000	\$34,354,000	

2019-2024 Proposed Capital Improvement Program

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CIP Revenue Sources

Seattle IT's CIP has been funded through a variety of revenue sources, including:

- **Rates and Allocations:** There are multiple services within the department that are cost-allocated based on a percentage of use for the service provided or billed directly to a department based on the actual cost of time and labor or quantity of materials provided. Seattle IT's proposed CIP also includes some projects that are funded using proceeds from general obligation bonds. Rates and allocations provide the funds to repay the debt service on these bonds.
- **State and Federal Grants:** Federal and state grants have been used to finance system replacements and new capabilities. In some cases, Seattle IT has been the direct recipient of the funds; in others, Seattle IT has managed grant-funded projects for customers. The use of grant funding for the Seattle IT CIP has been intermittent.
- **Cable Franchise Fees:** Seattle IT collects Cable Franchise Fee revenues that are set in franchise agreements with the cable providers. Some of this revenue has been used to fund the CIP Program which supports the Seattle Channel. Cable Fees have historically provided less than 1% of Seattle IT's CIP program.
- **Reserves:** In some instances, Seattle IT's rates and allocations include the collection of funds which are accumulated and held in a reserve in Seattle IT's Operating Fund balance. Currently, this is only done for the 800MHz radio system, although it has been considered in other areas. Expenditures of these reserve funds appear in the Seattle IT CIP program. Historically, there is a low level of spending for ongoing Operations & Maintenance items, with intermittent large expenditures associated with major replacements and upgrades.
- **Private Dollars:** In the past, Seattle IT projects have occasionally included funding from external non-public sources. Such instances are highly intermittent, usually for relatively small dollar value and not projected to continue at any appreciable level.
- **Levy:** In the past, Seattle IT received some CIP funding from a levy for the development, acquisition and installation of the 800 MHz emergency radio communication system. Going forward, the future replacement and upgrade of the county-wide radio system involves a new levy. Outside of that, no additional levy funding is anticipated.
- **Bonds & Future Bond Proceeds:** Seattle IT occasionally utilizes funding from City bond sale proceeds to implement significant capital projects in the CIP. Rates and allocations typically provide the funds to repay the debt service on these bonds.
- **Use of Fund Balance:** Seattle IT may use existing fund balance or planned carry forward to implement some projects in its CIP.
- **To Be Determined:** Occasionally, Seattle IT's CIP includes future projects for which a specific funding source has yet to be specified. These projects will not go forward unless and until funding is secured.

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2019-2024 CIP Highlights

Seattle IT's 2019-2024 Proposed CIP Budget includes the following additions and modifications to CIP programs:

- Citywide Contract Management System (\$2.8 million) provides funds to continue work developing a single, comprehensive contract management system as a replacement for various contract management applications deployed across the City. The proposed budget adds funding for selection and implementation of a new system.
- Criminal Justice Information System Replacement Project (\$33.6 million) provides funds to plan and implement an enterprise case management system that will be used by the Seattle Municipal Court and accessed by a variety of internal and external stakeholders. The current City system, developed in 1990, is antiquated and causing interoperability issues with other significant systems. Transitioning the current system is vital as the technical expertise to support and modify the legacy system becomes unavailable. This project will also replace case management systems for the Law Department and the Office of the Hearing Examiner. The proposed budget reduces planned spending from \$10 million to \$3.5 million in 2019. The total project cost estimate remains unchanged.
- Human Resources Information System (HRIS) Replacement Project (\$2.4 million) provides funding to upgrade HRIS, which supports the City's Payroll Processing, Human Resources, and Benefits Administration and Retirement Payroll. The proposed budget includes funding for a critical system upgrade to ensure continued support from the City's payroll system. An upgrade will provide stability for at least three years at which time a full replacement will likely be necessary.
- Public Safety Technology Equipment (\$7 million), a new CIP project for 2019, provides funds to upgrade hardware systems for the City's public safety agencies. The proposed budget includes funding to upgrade SPD's In-Car Video equipment and to replace SPD's Mobile Data Technology.
- SMT Remodel-IT (\$6.8 million) is a multi-year project to acquire, renovate and expand space for Seattle IT. Reconstruction has already begun on a number of floors in the Seattle Municipal Tower and is expected to run through 2020. The proposed budget modified planned spending to reflect the use of bond funds to pay for a portion of the project in 2019 and 2020.
- Public Safety Applications Development (\$1.1 million) provides funding in support of projects Seattle IT manages on behalf of the City's public safety departments. The 2019-2024 Proposed CIP includes funding for the Work Scheduling & Timekeeping replacement project for the Seattle Police Department and Seattle Fire Department (SFD), as well as a new project to upgrade SFD's Payroll System.
- Seattle Department of Transportation (SDOT) Applications Development (\$868,000) provides funds to support projects on behalf of SDOT. The 2019-2024 Proposed CIP includes funding to replace SDOT's budget system.

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In addition, the 2019-2024 CIP adjusted funding across several ongoing CIP programs including Computing Services Architecture, Data and Telephone Infrastructure, Enterprise Computing, and the Next Generation Data Center. These adjustments restructure funding to support the replacement of servers, storage, and network equipment purchased in the 2014-2015 biennium, and allow Seattle IT to procure and implement a Unified Communication System to replace the City's 30-year old telephone system.

- Computing Services Architecture (\$9.8 million) funds the major maintenance and regular replacement of server and data storage equipment operated by Seattle IT on behalf of other City departments.
- Data and Telephone Infrastructure (\$31.8 million) funds maintenance, replacement, and upgrades of software and major hardware for the City's data and telephone systems. This program funds the City's expanding network capacity to support its increasing use of common data sources and applications, such as GIS, and common tools like Web Content Management systems. The 2019-2024 Proposed Budget added funding for implementation of a new Unified Communications System to replace the City's existing telephone and Voice over Internet Protocol systems.
- Enterprise Computing (\$853,000) has historically funded the expansion and replacement of the City's larger, enterprise class server and storage equipment. The proposed CIP budget reduces funding in 2019 to align with planned expenditures.
- Next Generation Data Center (NGDC) (\$14.4 million) represents a multi-year project related to the consolidation, relocation, and upgrade of the City's multiple data centers. The proposed budget reduces planned spending in 2020 to align the 2019-2024 Proposed CIP with forecasted expenditures on future NGDC equipment replacement. In addition, some funds transferred out of the NGDC project and into Seattle IT's other ongoing CIP programs for the regular replacement of servers, storage, and network equipment initially purchased through the project.

Thematic Priorities

Seattle IT's priorities, as listed in its Technology Strategic Agenda are:

Priority 1: Smart, Data-Driven City

Seattle has grown significantly over the past five years and is projected to continue growing in the future. While the City's needs will continue to grow, it's unlikely that City government staff will increase at a similar rate. Instead, Seattle IT will use technology to help create new opportunities. Data has the potential to drive innovation and efficiency, improving both the quality of life and economic productivity.

Priority 2: Digital Equity

Seattle is a city known for technology and innovation, yet too many residents do not have sufficient internet access or the skills necessary to participate fully in its high-tech economy and community.

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Working with community organizations, providers, and academic institutions Seattle IT can make Seattle a leader in ensuring digital equity and opportunity for all our residents.

Priority 3: Public Experience

Technology can greatly improve the efficiency and cost-effectiveness of government services by facilitating, automating, and streamlining interactions among the public, government employees, service providers, and other stakeholders.

Priority 4: Privacy and Security

The collection of data occurs in every day City processes such as paying a utility bill, renewing a pet license, browsing a web page, or signing up for an email list. Police, fire, and emergency services collect different forms of video and electronic data while responding to calls. At the same, information and cyber security threats continue to evolve and pose risk. Increasing awareness of threats and taking steps to implement proactive citywide solutions can mitigate this risk and increase operational efficiency.

Priority 5: Service and System Maturity

Seattle IT strives to deliver enterprise grade, scalable, sustainable services to its customers. The department's services range from providing servers and email accounts to the 800 MHz public safety radio system on which our first responders critically depend. Delivering services consistently and in an efficient manner is the foundation of a technology department.

Project Selection Criteria

STEP 1: Identification of Technology Needs and Opportunities

In this step, needs and opportunities for technology investments are identified. This happens on a rolling basis throughout the year, as well as during the budget planning process. Input comes from multiple places, including:

- customer department requests and requirements (including technology plan alignment to department strategic plans)
- Seattle IT Strategic Agenda
- technology roadmaps (updated annually)
- asset replacement schedules
- coordination with partners (regional efforts, vendor partners, etc.)

This step includes development of initial cost estimates and other resource requirements, potential timing, and dependencies. At the completion of this step, potential projects are added to the Citywide IT Project Portfolio for tracking and consideration through Seattle IT's Project Gate Review process.

STEP 2: Identification of CIP and Non-Discretionary Projects

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As part of the Gate Review process, items identified in Step 1 are filtered to determine if they are (1) CIP appropriate or not and (2) discretionary or not. Criteria for determining if they are CIP appropriate or not include:

- overall dollar value
- timeframe of implementation (e.g., multi-year project)
- lifespan of investment
- investment in/preservation of long-term infrastructure
- the nature of the acquisition (e.g., goods, services, etc.)

Criteria for determining if they are non-discretionary include:

- legally mandated (e.g., debt service, federal or state law/regulation changes, court orders, etc.)
- urgent security or risk mitigation needs (e.g., major system failure, major security breach)
- reimbursable services to others (e.g., Seattle IT manages a regional fiber consortium where the partners contract with/through us to get work done).

Projects which are determined to be non-discretionary are automatically moved forward for inclusion in our initial CIP and budget proposal. Discretionary projects proceed to Step 3. Regardless of discretionary status, project requests complete the Gate Review process to validate projects are established with the appropriate governance, value proposition and risk mitigation planning.

STEP 3: Prioritization of CIP Appropriate Discretionary Projects:

In this step, proposed investments are screened to determine if they are a match for Seattle IT's normal maintenance/upgrade/replacement programs within the CIP. Investments such as these tend to be smaller in scale (less than \$250,000), "like for like" replacements (e.g., old equipment replaced by new equipment with little to no functionality change), etc. These projects are rated by program managers based on criteria tailored to each program and implemented as annual funding allows.

Larger capital investments which are best implemented on a stand-alone basis due to the size and complexity of the project are evaluated and ranked separately based on the following criteria:

- asset preservation/replacement/maintenance
- product lifecycles
- legal requirements/mandates
- security/risk mitigation
- reimbursable from other sources (other depts. or outside entities, grants, reserves)
- dependencies (on other products, equipment, etc.; also on staff/resource availability/long-term supportability)
- internal customer demands (including capacity) – including Mayoral/Council/Mayor's IT Subcabinet priority
- external customer demands – public, businesses, etc.
- external drivers (vendor changes, regional commitments, etc.)
- efficiency/effectiveness improvements/resource savings and return on investment
- key future trend/forward-looking/pro-active

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Summary of Upcoming Budget Issues and Challenges

- **Rapid and major changes in technology:** The continued rapid rate of change in technology presents a major challenge for the City. User demands (both internal staff and constituents) around technology continue to grow as available functionality expands exponentially. New technologies provide new solutions and new opportunities, but at the same time they can initially disrupt productivity, require upfront costs, and impact security, privacy, and governance landscape. Vendors regularly “de-certify” and stop supporting products the City relies upon, leaving the choice of spending significant amounts of money to upgrade to supported products or risk running important/critical City functions on unsupported platforms. At the same time, the method by which vendors deliver technology solutions is rapidly changing. Many vendors have or are moving away from delivering a software product to the City for installations on City servers; instead, they are offering cloud-based and hosted solutions that the City can access on a subscription basis. While offering many benefits, this changing delivery approach requires increased City investments in identity management, data integration, and contract management.
- **An under-investment in IT over many years, duplication, and limited lifecycle management.** Departments want to move fast to leverage new technologies before we have developed the platforms, teams, or culture to make this happen. We are balancing the competing objectives of doing things right and doing them right now.
- **Rationalization.** The City has a 15-year history of making technology decisions in the context of individual departments, without referencing or considering efficiency or the costs to the City government as a whole. With the creation of the Seattle Information Technology Department, the City can now more clearly identify the duplication created from the historical approach to IT. Many systems in the City perform the same or similar functions, which results not only in higher upfront costs but duplicative, more expensive ongoing maintenance and operations. Planned and future investments are made in the context of application rationalization, seeking current and future initiatives which will allow the reduction of duplicative services and help reduce application spending.
- **Security and Privacy.** The security risks associated with technology continue to grow - the variety of threats from mobile devices, social media, compromised web sites, and other sources continues to multiply. Cloud services like Office 365 and the increased use of mobile devices offer a new set of security-related challenges. At the same time, the City collects and uses a vast and expanding amount of data on a regular basis. Some of this data contains personally identifiable information or may otherwise pose a privacy concern if exposed or if used in a manner inconsistent with public expectations. Emphasis is shifting away from end-point security to risk management of critical assets and assurance of identity. Preventive controls are no longer reliable, requiring a greater emphasis on the ability to locate and quickly remediate compromised technology.
- **Public Expectation.** The public has high expectations for how government performs, including how technology is used to deliver efficient and accessible government services. Some Seattle residents are tech savvy while others still lack internet access. Generational differences also create different expectations regarding services. Investments in new technology-enabled

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government services must balance many audiences.

Future Projects/What is on the Horizon

Seattle IT has identified several initiatives and issues which will need to be addressed at some point in the future.

- **Software systems which require replacement/upgrades.** Prior to IT consolidation, the Department of Information Technology CIP did not include funds to cover replacement of large applications owned and operated by individual departments. Since consolidation, Seattle IT has “inherited” responsibility for many such systems, most of which did not come with any long-term replacement funding. Replacement and upgrades for systems owned and operating by Seattle Public Utilities and Seattle City Light will likely be funded out of their own CIP with Seattle IT acting as the service provider. However, funds for large applications and systems needing replacement are not comprehensively programmed into our CIP. Instead, Seattle IT will continue to address these needs on a case by case basis as the need arise.
- **Long term major upgrades to the Regional Radio System.** The City is part of a regional public safety radio system. The current technology platform is approaching phased obsolescence and needs to be replaced or upgraded in the next few years. The four co-owners of the existing system, including Seattle and King County, are working together to implement a replacement radio system. A levy to fund this important initiative was passed in spring 2015 and a formal governance structure for the effort was adopted via an Inter-Local Agreement signed by the 12 participating jurisdictions. Work on tower siting, design and construction as well as system design is currently underway, and will continue into next year. In addition, discussions are underway regarding the long-term governance and operational support for the new system once it comes on line. As part of that effort, Seattle IT will be identifying and planning for the potential impacts on the City. The current CIP includes expenditure authority for anticipated financial impacts in the 2019 fiscal year; however, it does not reflect the results of any potential changes resulting related to the future governance or operation of this system.
- **Infrastructure systems which require replacement/upgrades.** Seattle IT’s CIP contains sufficient funding to cover routine replacement of lesser value items, especially those which occur every year (e.g., switches, mid-range servers, etc.). However, larger value, intermittent replacements are more difficult to fund within existing budget. These needs will continue to be addressed on a case by case basis as the need arises.

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Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2018	2019	2020	2021	2022	2023	2024	Total
Capital Improvement Projects					BSL/Program Code:			BC-IT-C7000	
<u>Discrete</u>									
Citywide Contract Management System (MC-IT-C6311)	11	559	2,757	79	0	0	0	0	3,406
Criminal Justice Information System Projects (MC-IT-C6304)	1,173	7,026	3,500	10,000	10,000	10,076	0	0	41,775
Data Analytics Platform - Seattle Police Department (MC-IT-C9502)	10,741	1,712	0	0	0	0	0	0	12,453
Human Resources Information System Replacement Project (MC-IT-C6303)	4	1,996	1,984	429	0	0	0	0	4,413
Permit System Integration (MC-IT-C6305)	904	7,052	0	0	0	0	0	0	7,956
Public Safety Tech Equipment (MC-IT-C9301)	0	0	7,050	0	0	0	0	0	7,050
Seattle Municipal Tower Remodel - IT (MC-IT-C9501)	3,088	4,612	4,500	2,300	0	0	0	0	14,500
SPD Body Worn Video (MC-IT-C9300)	944	3,837	0	0	0	0	0	0	4,781
Workers' Compensation System Replacement Project (MC-IT-6309)	32	1,125	0	0	0	0	0	0	1,157
<u>Ongoing</u>									
800 MHz Radio Network Program (MC-IT-C3550)	17,825	6,602	669	687	705	723	742	761	28,714
Applications Development - Public Safety (MC-IT-C6307)	468	7,152	1,143	0	0	0	0	0	8,763
Applications Development-DON (MC-IT-C6301)	280	356	0	0	0	0	0	0	636
Applications Development-DPR (MC-IT-C6302)	0	2,221	0	0	0	0	0	0	2,221
Applications Development-FAS (MC-IT-C6310)	0	1,421	0	0	0	0	0	0	1,421

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

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Applications Development- General Fund (MC-IT- C6300)	306	2,352	0	0	0	0	0	0	2,658
Applications Development- SDOT (MC-IT-C6306)	1,103	4,921	694	174	0	0	0	0	6,892
Computing Services Architecture (MC-IT-C3201)	14,268	4,914	2,832	2,550	1,055	1,082	1,110	1,143	28,954
Data and Telephone Infrastructure (MC-IT- C3500)	23,528	6,196	6,398	9,343	7,554	3,972	2,233	2,300	61,524
Enterprise Computing (MC- IT-C3200)	6,644	525	0	247	606	0	0	0	8,022
Fiber-Optic Communication Installation and Maintenance (MC-IT- C3600)	34,283	6,364	4,133	4,245	4,356	4,468	4,582	4,702	67,133
IT Security (MC-IT-C5100)	437	1,953	860	920	907	930	954	979	7,940
Next Generation Data Center (MC-IT-C9503)	39,029	1,566	0	0	11,896	2,482	0	0	54,973
Seattle Channel Maintenance and Upgrade (MC-IT-C4400)	2,453	470	393	403	414	424	435	447	5,439
Technology Management Tools (MC-IT-C9500)	2,346	1,619	69	2,977	53	62	72	0	7,198
Capital Improvement Projects	159,867	76,551	36,982	34,354	37,546	24,219	10,128	10,332	389,979
Department Total:	159,867	76,551	36,982	34,354	37,546	24,219	10,128	10,332	389,979

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2019 - 2024 Proposed Capital Improvement Program

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Fund Summary

Fund Name & Code	LTD Actuals	2018	2019	2020	2021	2022	2023	2024	Total
Information Technology Fund (50410)	159,867	76,551	36,982	34,354	37,546	24,219	10,128	10,332	389,979
Department Total:	159,867	76,551	36,982	34,354	37,546	24,219	10,128	10,332	389,979

**Amounts in thousands of dollars*

2019 - 2024 Proposed Capital Improvement Program

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Citywide Contract Management System

Project Type:	Discrete	Project No.:	MC-IT-C6311
Start/End Date:	2017-2020	BSL/Program Code:	BC-IT-C7000
Project Category:	New Investment	BSL/Program Name:	Capital Improvement Projects
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	700 5th AVE
Neighborhood District:	Downtown	Council District:	3
Total Project Cost:	\$3,406	Urban Village:	Downtown

This project provides funds to continue work developing a single, comprehensive contract management system as a replacement for various contract management applications deployed across the City.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Internal Service Fees and Allocations, Outside Funding Partners	11	559	2,757	79	0	0	0	0	3,406
Total:	11	559	2,757	79	0	0	0	0	3,406

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	11	559	2,757	79	0	0	0	0	3,406
Total:	11	559	2,757	79	0	0	0	0	3,406

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Information Technology Fund	11	559	2,757	79	0	0	0	0	3,406
Total:	11	559	2,757	79	0	0	0	0	3,406

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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Criminal Justice Information System Projects

Project Type:	Discrete	Project No.:	MC-IT-C6304
Start/End Date:	2016-2022	BSL/Program Code:	BC-IT-C7000
Project Category:	New Investment	BSL/Program Name:	Capital Improvement Projects
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	700 5th AVE
Neighborhood District:	Downtown	Council District:	3
Total Project Cost:	\$41,775	Urban Village:	Downtown

This project provides funds to plan and implement upgrades to the City's Criminal Justice Information Systems. This project was previously named the Municipal Court Information System (MCIS) Replacement project and was renamed in 2018 to more accurately reflect efforts beyond MCIS replacement.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Obligation Bonds	1,173	7,026	0	0	0	0	0	0	8,199
2019 LTGO Bond Proceeds	0	0	3,500	0	0	0	0	0	3,500
2020 LTGO Bond Proceeds	0	0	0	10,000	0	0	0	0	10,000
2021 LTGO Bond Proceeds	0	0	0	0	10,000	0	0	0	10,000
2022 LTGO Bond Proceeds	0	0	0	0	0	10,076	0	0	10,076
Total:	1,173	7,026	3,500	10,000	10,000	10,076	0	0	41,775

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	1,173	7,026	3,500	10,000	10,000	10,076	0	0	41,775
Total:	1,173	7,026	3,500	10,000	10,000	10,076	0	0	41,775

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Information Technology Fund	1,173	7,026	3,500	10,000	10,000	10,076	0	0	41,775
Total:	1,173	7,026	3,500	10,000	10,000	10,076	0	0	41,775

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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Data Analytics Platform - Seattle Police Department

Project Type:	Discrete	Project No.:	MC-IT-C9502
Start/End Date:	2016-2018	BSL/Program Code:	BC-IT-C7000
Project Category:	New Investment	BSL/Program Name:	Capital Improvement Projects
Current Project Stage:	Execution	Location:	700 5th AVE
Neighborhood District:	Downtown	Council District:	3
Total Project Cost:	\$12,453	Urban Village:	Downtown

This project provides funding for a Data Analytics Platform (DAP) in the Seattle Police Department to consolidate and manage data provided by a variety of systems related to police calls and incidents, citizen interactions, administrative processes, training and workforce management. This project will satisfy the requirements of the Settlement Agreement with the Department of Justice.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Internal Service Fees and Allocations, Outside Funding Partners	5,541	1,712	0	0	0	0	0	0	7,253
Parking Garage Disposition Proceeds	5,200	0	0	0	0	0	0	0	5,200
Total:	10,741	1,712	0	0	0	0	0	0	12,453

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	10,741	1,712	0	0	0	0	0	0	12,453
Total:	10,741	1,712	0	0	0	0	0	0	12,453

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Information Technology Fund	10,741	1,712	0	0	0	0	0	0	12,453
Total:	10,741	1,712	0	0	0	0	0	0	12,453

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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Human Resources Information System Replacement Project

Project Type:	Discrete	Project No.:	MC-IT-C6303
Start/End Date:	2017-2020	BSL/Program Code:	BC-IT-C7000
Project Category:	New Investment	BSL/Program Name:	Capital Improvement Projects
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	700 5th AVE
Neighborhood District:	Downtown	Council District:	3
Total Project Cost:	\$4,413	Urban Village:	Downtown

This project provides initial funding to begin a multi-year initiative to upgrade the HRIS, which supports the City's Payroll Processing, Human Resources, and Benefits Administration and Retirement Payroll.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Internal Service Fees and Allocations, Outside Funding Partners	4	1,996	0	0	0	0	0	0	2,000
Use of Fund Balance	0	0	1,984	429	0	0	0	0	2,413
Total:	4	1,996	1,984	429	0	0	0	0	4,413

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	4	1,996	1,984	429	0	0	0	0	4,413
Total:	4	1,996	1,984	429	0	0	0	0	4,413

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Information Technology Fund	4	185	3,795	429	0	0	0	0	4,413
Total:	4	185	3,795	429	0	0	0	0	4,413

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

Seattle Information Technology

Permit System Integration

Project Type:	Discrete	Project No.:	MC-IT-C6305
Start/End Date:	2017-2018	BSL/Program Code:	BC-IT-C7000
Project Category:	New Investment	BSL/Program Name:	Capital Improvement Projects
Current Project Stage:	Execution	Location:	700 5th AVE
Neighborhood District:	Downtown	Council District:	3
Total Project Cost:	\$7,956	Urban Village:	Downtown

This project provides funding to develop, implement, and support a cross-department platform for the City's regulatory oversight. The platform will provide internal and external stakeholders with streamlined processes and accessibility. In addition, the project seeks to automate labor-intensive processes while establishing tracking and reporting of performance metrics.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Internal Service Fees and Allocations, Outside Funding Partners	904	7,052	0	0	0	0	0	0	7,956
Total:	904	7,052	0	0	0	0	0	0	7,956

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	904	7,052	0	0	0	0	0	0	7,956
Total:	904	7,052	0	0	0	0	0	0	7,956

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Information Technology Fund	904	7,052	0	0	0	0	0	0	7,956
Total:	904	7,052	0	0	0	0	0	0	7,956

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Information Technology

Public Safety Tech Equipment

Project Type:	Discrete	Project No.:	MC-IT-C9301
Start/End Date:	2019-2019	BSL/Program Code:	BC-IT-C7000
Project Category:	New Investment	BSL/Program Name:	Capital Improvement Projects
Current Project Stage:	Pre-Project Development	Location:	700 5th AVE
Neighborhood District:	Downtown	Council District:	3
Total Project Cost:	\$7,050	Urban Village:	Downtown

This project funds the upgrades and replacement of hardware for the City of Seattle's Public Safety departments. These equipment upgrades will support the ongoing efforts to implement more modern, integrated solutions that will lead to safer, faster, and better incident resolution.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Internal Service Fees and Allocations, Outside Funding Partners	0	0	914	0	0	0	0	0	914
2019 LTGO Bond Proceeds	0	0	5,415	0	0	0	0	0	5,415
Use of Fund Balance	0	0	721	0	0	0	0	0	721
Total:	0	0	7,050	0	0	0	0	0	7,050

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	0	0	7,050	0	0	0	0	0	7,050
Total:	0	0	7,050	0	0	0	0	0	7,050

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Information Technology Fund	0	0	6,454	596	0	0	0	0	7,050
Total:	0	0	6,454	596	0	0	0	0	7,050

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Information Technology

Seattle Municipal Tower Remodel - IT

Project Type:	Discrete	Project No.:	MC-IT-C9501
Start/End Date:	2016-2020	BSL/Program Code:	BC-IT-C7000
Project Category:	Improved Facility	BSL/Program Name:	Capital Improvement Projects
Current Project Stage:	Execution	Location:	700 5th AVE
Neighborhood District:	Downtown	Council District:	3
Total Project Cost:	\$14,500	Urban Village:	Downtown

This project continues a multi-year CIP program to acquire, renovate, and expand space for the consolidated Seattle IT Department. In 2019, the effort will continue with the renovation of multiple floors to meet new City office space standards.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Internal Service Fees and Allocations, Outside Funding Partners	3,088	4,612	2,500	1,300	0	0	0	0	11,500
2019 LTGO Bond Proceeds	0	0	2,000	0	0	0	0	0	2,000
2020 LTGO Bond Proceeds	0	0	0	1,000	0	0	0	0	1,000
Total:	3,088	4,612	4,500	2,300	0	0	0	0	14,500

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	3,088	4,612	4,500	2,300	0	0	0	0	14,500
Total:	3,088	4,612	4,500	2,300	0	0	0	0	14,500

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Information Technology Fund	3,088	4,612	4,500	2,300	0	0	0	0	14,500
Total:	3,088	4,612	4,500	2,300	0	0	0	0	14,500

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Information Technology

SPD Body Worn Video

Project Type:	Discrete	Project No.:	MC-IT-C9300
Start/End Date:	2016-2018	BSL/Program Code:	BC-IT-C7000
Project Category:	New Investment	BSL/Program Name:	Capital Improvement Projects
Current Project Stage:	Closeout	Location:	700 5th AVE
Neighborhood District:	Downtown	Council District:	3
Total Project Cost:	\$4,781	Urban Village:	Downtown

The project includes the procurement and implementation of the Seattle Police Department's body-worn camera program. The project includes funding for equipment, operating and maintenance costs, and personnel costs for 2017 and 2018. Additional staff resources will be identified once a system is selected through the RFP process. SPD plans to issue the first cameras to patrol officers in early 2017. SPD developed a proposed approach for implementation, largely informed by the pilot program conducted in 2015.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	944	3,237	0	0	0	0	0	0	4,181
Miscellaneous Grants or Donations	0	600	0	0	0	0	0	0	600
Total:	944	3,837	0	0	0	0	0	0	4,781

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	944	3,837	0	0	0	0	0	0	4,781
Total:	944	3,837	0	0	0	0	0	0	4,781

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Information Technology Fund	944	3,837	0	0	0	0	0	0	4,781
Total:	944	3,837	0	0	0	0	0	0	4,781

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Information Technology

Workers' Compensation System Replacement Project

Project Type:	Discrete	Project No.:	MC-IT-6309
Start/End Date:	2017-TBD	BSL/Program Code:	BC-IT-C7000
Project Category:	New Investment	BSL/Program Name:	Capital Improvement Projects
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	700 5th AVE
Neighborhood District:	Downtown	Council District:	3
Total Project Cost:	\$1,157	Urban Village:	Downtown

This project provides funding to implement an improved Workers' Compensation claim processing system for the Seattle Department of Human Resources (SDHR). The system implementation will require conversion of all current claim files from paper to digital format.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Internal Service Fees and Allocations, Outside Funding Partners	32	1,125	0	0	0	0	0	0	1,157
Total:	32	1,125	0	0	0	0	0	0	1,157

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	32	1,125	0	0	0	0	0	0	1,157
Total:	32	1,125	0	0	0	0	0	0	1,157

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Information Technology Fund	32	1,125	0	0	0	0	0	0	1,157
Total:	32	1,125	0	0	0	0	0	0	1,157

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Information Technology

800 MHz Radio Network Program

Project Type:	Ongoing	Project No.:	MC-IT-C3550
Start/End Date:	N/A	BSL/Program Code:	BC-IT-C7000
Project Category:	New Investment	BSL/Program Name:	Capital Improvement Projects
		Location:	700 5th Ave / Various
Neighborhood District:	Downtown	Council District:	3
Total Project Cost:	N/A	Urban Village:	Downtown

This project funds the upgrades and replacement of software and hardware for the City of Seattle’s portion of the King County Regional 800 MHz radio system. The 800 MHz radio system provides the communication infrastructure required for public safety operations such as 911, Medic One, Fire and Police.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Internal Service Fees and Allocations, Outside Funding Partners	17,825	6,602	669	687	705	723	742	761	28,714
Total:	17,825	6,602	669	687	705	723	742	761	28,714

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	17,825	6,602	669	687	705	723	742	761	28,714
Total:	17,825	6,602	669	687	705	723	742	761	28,714

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Information Technology Fund	17,825	6,602	669	687	705	723	742	761	28,714
Total:	17,825	6,602	669	687	705	723	742	761	28,714

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Information Technology

Applications Development - Public Safety

Project Type:	Ongoing	Project No.:	MC-IT-C6307
Start/End Date:	N/A	BSL/Program Code:	BC-IT-C7000
Project Category:	New Investment	BSL/Program Name:	Capital Improvement Projects
		Location:	700 5th AVE
Neighborhood District:	Downtown	Council District:	3
Total Project Cost:	N/A	Urban Village:	Downtown

This project provides funds to develop and implement software applications used by the City's Public Safety agencies. The applications will improve personnel oversight and deployment, in addition to enhancing the accessibility and quality of public safety data. These applications will support ongoing efforts to achieve improved transparency and compliance.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Internal Service Fees and Allocations, Outside Funding Partners	468	7,152	1,143	0	0	0	0	0	8,763
2020 LTGO Bond Proceeds	0	0	0	0	0	0	0	0	0
Total:	468	7,152	1,143	0	0	0	0	0	8,763

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	468	7,152	1,143	0	0	0	0	0	8,763
Total:	468	7,152	1,143	0	0	0	0	0	8,763

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Information Technology Fund	468	7,152	1,143	0	0	0	0	0	8,763
Total:	468	7,152	1,143	0	0	0	0	0	8,763

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Information Technology

Applications Development- DON

Project Type:	Ongoing	Project No.:	MC-IT-C6301
Start/End Date:	N/A	BSL/Program Code:	BC-IT-C7000
Project Category:	New Investment	BSL/Program Name:	Capital Improvement Projects
		Location:	700 5th AVE AVE
Neighborhood District:	Downtown	Council District:	3
Total Project Cost:	N/A	Urban Village:	Downtown

This project provides funds to develop, implement, and enhance software applications used by the Department of Neighborhoods (DON). Identified projects will improve business processes for budgeting, contracting, regulatory compliance, and data management. Additionally, this effort seeks to replace or refresh current systems while consolidating duplicative systems.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Internal Service Fees and Allocations, Outside Funding Partners	280	356	0	0	0	0	0	0	636
Total:	280	356	0	0	0	0	0	0	636

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	280	356	0	0	0	0	0	0	636
Total:	280	356	0	0	0	0	0	0	636

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Information Technology Fund	280	356	0	0	0	0	0	0	636
Total:	280	356	0	0	0	0	0	0	636

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Information Technology

Applications Development- DPR

Project Type:	Ongoing	Project No.:	MC-IT-C6302
Start/End Date:	N/A	BSL/Program Code:	BC-IT-C7000
Project Category:	New Investment	BSL/Program Name:	Capital Improvement Projects
		Location:	700 5th AVE
Neighborhood District:	Downtown	Council District:	3
Total Project Cost:	N/A	Urban Village:	Downtown

This project provides funds to develop, implement, and enhance software applications used by the Department of Parks and Recreation (DPR). Identified projects will improve business processes for budgeting, contracting, regulatory compliance, and data management. Additionally, this effort seeks to replace or refresh current systems while consolidating duplicative systems.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Internal Service Fees and Allocations, Outside Funding Partners	0	2,221	0	0	0	0	0	0	2,221
Total:	0	2,221	0	0	0	0	0	0	2,221

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	0	2,221	0	0	0	0	0	0	2,221
Total:	0	2,221	0	0	0	0	0	0	2,221

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Information Technology Fund	0	2,221	0	0	0	0	0	0	2,221
Total:	0	2,221	0	0	0	0	0	0	2,221

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Information Technology

Applications Development- FAS

Project Type:	Ongoing	Project No.:	MC-IT-C6310
Start/End Date:	N/A	BSL/Program Code:	BC-IT-C7000
Project Category:	New Investment	BSL/Program Name:	Capital Improvement Projects
		Location:	700 5th Ave
Neighborhood District:	Downtown	Council District:	3
Total Project Cost:	N/A	Urban Village:	Downtown

This project provides funds to develop and implement software applications used by the Department of Finance and Administrative Services (FAS), including a system to (1) assess and collect the Short-term Rental Tax; and (2) to administer and enforce the short-term license regulatory license requirements.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Internal Service Fees and Allocations, Outside Funding Partners	0	1,421	0	0	0	0	0	0	1,421
Total:	0	1,421	0	0	0	0	0	0	1,421

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	0	1,421	0	0	0	0	0	0	1,421
Total:	0	1,421	0	0	0	0	0	0	1,421

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Information Technology Fund	0	1,421	0	0	0	0	0	0	1,421
Total:	0	1,421	0	0	0	0	0	0	1,421

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Information Technology

Applications Development- General Fund

Project Type:	Ongoing	Project No.:	MC-IT-C6300
Start/End Date:	N/A	BSL/Program Code:	BC-IT-C7000
Project Category:	New Investment	BSL/Program Name:	Capital Improvement Projects
		Location:	700 5th AVE
Neighborhood District:	Downtown	Council District:	3
Total Project Cost:	N/A	Urban Village:	Downtown

This project provides funds to develop, implement, and enhance software applications used by City departments. Identified projects will improve business processes for budgeting, contracting, regulatory compliance, and data management. Additionally, this effort seeks to replace or refresh current systems while consolidating duplicative systems.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	306	2,352	0	0	0	0	0	0	2,658
Total:	306	2,352	0	0	0	0	0	0	2,658

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	306	2,352	0	0	0	0	0	0	2,658
Total:	306	2,352	0	0	0	0	0	0	2,658

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Information Technology Fund	306	2,352	0	0	0	0	0	0	2,658
Total:	306	2,352	0	0	0	0	0	0	2,658

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Information Technology

Applications Development- SDOT

Project Type:	Ongoing	Project No.:	MC-IT-C6306
Start/End Date:	N/A	BSL/Program Code:	BC-IT-C7000
Project Category:	New Investment	BSL/Program Name:	Capital Improvement Projects
Location:			
Neighborhood District:		Council District:	
Total Project Cost:	N/A	Urban Village:	

This project provides funds to develop and implement software applications used by the Seattle Department of Transportation (SDOT). Improved applications seek to enhance project tracking, field work, and coordination with public and private partners. These applications will help SDOT facilitate ongoing projects including those enabled by the Move Seattle levy.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Internal Service Fees and Allocations, Outside Funding Partners	1,103	4,921	694	174	0	0	0	0	6,892
Total:	1,103	4,921	694	174	0	0	0	0	6,892

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	1,103	4,921	694	174	0	0	0	0	6,892
Total:	1,103	4,921	694	174	0	0	0	0	6,892

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Information Technology Fund	1,103	4,921	694	174	0	0	0	0	6,892
Total:	1,103	4,921	694	174	0	0	0	0	6,892

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Information Technology

Computing Services Architecture

Project Type:	Ongoing	Project No.:	MC-IT-C3201
Start/End Date:	N/A	BSL/Program Code:	BC-IT-C7000
Project Category:	New Investment	BSL/Program Name:	Capital Improvement Projects
		Location:	700 5th AVE
Neighborhood District:	Downtown	Council District:	3
Total Project Cost:	N/A	Urban Village:	Downtown

This ongoing project funds the regular replacement of and major maintenance of software, computing and storage systems on behalf of City departments by Seattle IT.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Internal Service Fees and Allocations, Outside Funding Partners	14,268	4,914	966	992	1,055	1,082	1,110	1,143	25,530
2019 LTGO Bond Proceeds	0	0	1,866	0	0	0	0	0	1,866
2020 LTGO Bond Proceeds	0	0	0	1,558	0	0	0	0	1,558
Total:	14,268	4,914	2,832	2,550	1,055	1,082	1,110	1,143	28,954

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	14,268	4,914	2,832	2,550	1,055	1,082	1,110	1,143	28,954
Total:	14,268	4,914	2,832	2,550	1,055	1,082	1,110	1,143	28,954

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Information Technology Fund	14,268	4,914	2,832	2,550	1,055	1,082	1,110	1,143	28,954
Total:	14,268	4,914	2,832	2,550	1,055	1,082	1,110	1,143	28,954

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Information Technology

Data and Telephone Infrastructure

Project Type:	Ongoing	Project No.:	MC-IT-C3500
Start/End Date:	N/A	BSL/Program Code:	BC-IT-C7000
Project Category:	New Investment	BSL/Program Name:	Capital Improvement Projects
		Location:	700 5th Ave/Various
Neighborhood District:	Downtown	Council District:	3
Total Project Cost:	N/A	Urban Village:	Downtown

This ongoing project provides funds to maintain, replace, and upgrade software and major hardware for the City's data and telephone switching systems.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Internal Service Fees and Allocations, Outside Funding Partners	23,528	6,196	2,013	2,068	2,123	2,177	2,233	2,300	42,638
2019 LTGO Bond Proceeds	0	0	4,385	0	0	0	0	0	4,385
2020 LTGO Bond Proceeds	0	0	0	7,275	0	0	0	0	7,275
2021 LTGO Bond Proceeds	0	0	0	0	5,431	0	0	0	5,431
2022 LTGO Bond Proceeds	0	0	0	0	0	1,795	0	0	1,795
Total:	23,528	6,196	6,398	9,343	7,554	3,972	2,233	2,300	61,524
Fund Appropriations/ Allocations*									
Information Technology Fund	23,528	6,196	6,398	9,343	7,554	3,972	2,233	2,300	61,524
Total:	23,528	6,196	6,398	9,343	7,554	3,972	2,233	2,300	61,524
Spending Plan									
Information Technology Fund	23,528	6,196	6,398	9,343	7,554	3,972	2,233	2,300	61,524
Total:	23,528	6,196	6,398	9,343	7,554	3,972	2,233	2,300	61,524
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Information Technology

Enterprise Computing

Project Type:	Ongoing	Project No.:	MC-IT-C3200
Start/End Date:	N/A	BSL/Program Code:	BC-IT-C7000
Project Category:	New Investment	BSL/Program Name:	Capital Improvement Projects
		Location:	700 5th AVE
Neighborhood District:	Downtown	Council District:	3
Total Project Cost:	N/A	Urban Village:	Downtown

This ongoing project provides for expansion and replacement of the City's enterprise class server, enterprise class storage and mid-range class storage.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Obligation Bonds	2,900	0	0	0	0	0	0	0	2,900
Internal Service Fees and Allocations, Outside Funding Partners	399	525	0	0	0	0	0	0	924
2014 LTGO Bond Proceeds	2,170	0	0	0	0	0	0	0	2,170
2015 LTGO Bond Proceeds	1,175	0	0	0	0	0	0	0	1,175
2020 LTGO Bond Proceeds	0	0	0	247	0	0	0	0	247
2021 LTGO Bond Proceeds	0	0	0	0	606	0	0	0	606
Total:	6,644	525	0	247	606	0	0	0	8,022

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	6,644	525	0	247	606	0	0	0	8,022
Total:	6,644	525	0	247	606	0	0	0	8,022

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Information Technology Fund	6,644	525	0	247	606	0	0	0	8,022
Total:	6,644	525	0	247	606	0	0	0	8,022

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Information Technology

Fiber-Optic Communication Installation and Maintenance

Project Type:	Ongoing	Project No.:	MC-IT-C3600
Start/End Date:	N/A	BSL/Program Code:	BC-IT-C7000
Project Category:	New Investment	BSL/Program Name:	Capital Improvement Projects
Location:			
Neighborhood District:		Council District:	
Total Project Cost:	N/A	Urban Village:	

This ongoing project provides for the installation and maintenance of a high-speed fiber-optic communication network for the City and its external fiber partners. The fiber network includes, but is not limited to, sites such as libraries, public schools, fire and police stations, community centers, and other City facilities.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Internal Service Fees and Allocations, Outside Funding Partners	34,283	6,364	4,133	4,245	4,356	4,468	4,582	4,702	67,133
Total:	34,283	6,364	4,133	4,245	4,356	4,468	4,582	4,702	67,133

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	34,283	6,364	4,133	4,245	4,356	4,468	4,582	4,702	67,133
Total:	34,283	6,364	4,133	4,245	4,356	4,468	4,582	4,702	67,133

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Information Technology Fund	34,283	6,364	4,133	4,245	4,356	4,468	4,582	4,702	67,133
Total:	34,283	6,364	4,133	4,245	4,356	4,468	4,582	4,702	67,133

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Information Technology

IT Security

Project Type:	Ongoing	Project No.:	MC-IT-C5100
Start/End Date:	N/A	BSL/Program Code:	BC-IT-C7000
Project Category:	New Investment	BSL/Program Name:	Capital Improvement Projects
		Location:	700 5th AVE
Neighborhood District:	Downtown	Council District:	3
Total Project Cost:	N/A	Urban Village:	Downtown

This ongoing project provides funds to acquire, maintain, replace and upgrade software and hardware for the City's IT security systems.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Internal Service Fees and Allocations, Outside Funding Partners	437	1,953	860	920	907	930	954	979	7,940
Total:	437	1,953	860	920	907	930	954	979	7,940

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	437	1,953	860	920	907	930	954	979	7,940
Total:	437	1,953	860	920	907	930	954	979	7,940

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Information Technology Fund	437	1,953	860	920	907	930	954	979	7,940
Total:	437	1,953	860	920	907	930	954	979	7,940

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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Seattle Information Technology

Next Generation Data Center

Project Type:	Ongoing	Project No.:	MC-IT-C9503
Start/End Date:	N/A	BSL/Program Code:	BC-IT-C7000
Project Category:	New Investment	BSL/Program Name:	Capital Improvement Projects
		Location:	700 5th Ave / Various
Neighborhood District:	Downtown	Council District:	3
Total Project Cost:	N/A	Urban Village:	Downtown

This project provides a multi-year plan to upgrade and replace the City's existing data center environments. The project will replace aging data center facility systems with more efficient environments that provide increased resilience, maintainability and disaster recovery/business continuity to the City's IT systems.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Internal Service Fees and Allocations, Outside Funding Partners	4,742	1,566	0	0	0	0	0	0	6,308
2013 LTGO Bond Proceeds	2,625	0	0	0	0	0	0	0	2,625
2014 LTGO Bond Proceeds	26,200	0	0	0	0	0	0	0	26,200
2015 LTGO Bond Proceeds	5,462	0	0	0	0	0	0	0	5,462
2021 LTGO Bond Proceeds	0	0	0	0	11,896	0	0	0	11,896
2022 LTGO Bond Proceeds	0	0	0	0	0	2,482	0	0	2,482
Total:	39,029	1,566	0	0	11,896	2,482	0	0	54,973

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	39,029	1,566	0	0	11,896	2,482	0	0	54,973
Total:	39,029	1,566	0	0	11,896	2,482	0	0	54,973

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Information Technology Fund	39,029	1,566	0	0	11,896	2,482	0	0	54,973
Total:	39,029	1,566	0	0	11,896	2,482	0	0	54,973

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2019 - 2024 Proposed Capital Improvement Program

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Information Technology

Seattle Channel Maintenance and Upgrade

Project Type:	Ongoing	Project No.:	MC-IT-C4400
Start/End Date:	N/A	BSL/Program Code:	BC-IT-C7000
Project Category:	New Investment	BSL/Program Name:	Capital Improvement Projects
		Location:	600 4th AVE
Neighborhood District:	Downtown	Council District:	7
Total Project Cost:	N/A	Urban Village:	Downtown

This ongoing project provides funds to maintain, replace, and upgrade the cablecasting and production systems for the Seattle Channel.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Internal Service Fees and Allocations, Outside Funding Partners	2,453	470	393	403	414	424	435	447	5,439
Total:	2,453	470	393	403	414	424	435	447	5,439

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	2,453	470	393	403	414	424	435	447	5,439
Total:	2,453	470	393	403	414	424	435	447	5,439

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Information Technology Fund	2,453	470	393	403	414	424	435	447	5,439
Total:	2,453	470	393	403	414	424	435	447	5,439

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Information Technology

Technology Management Tools

Project Type:	Ongoing	Project No.:	MC-IT-C9500
Start/End Date:	N/A	BSL/Program Code:	BC-IT-C7000
Project Category:	New Investment	BSL/Program Name:	Capital Improvement Projects
		Location:	700 5th AVE
Neighborhood District:	Downtown	Council District:	3
Total Project Cost:	N/A	Urban Village:	Downtown

This ongoing project provides funds to acquire, maintain, replace, and upgrade software tools to manage the City's technology systems.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Internal Service Fees and Allocations, Outside Funding Partners	154	335	69	80	53	62	72	0	825
2015 LTGO Bond Proceeds	2,192	1,284	0	0	0	0	0	0	3,476
2020 LTGO Bond Proceeds	0	0	0	2,897	0	0	0	0	2,897
Total:	2,346	1,619	69	2,977	53	62	72	0	7,198

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	2,346	1,619	69	2,977	53	62	72	0	7,198
Total:	2,346	1,619	69	2,977	53	62	72	0	7,198

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Information Technology Fund	2,346	1,619	69	2,977	53	62	72	0	7,198
Total:	2,346	1,619	69	2,977	53	62	72	0	7,198

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program