



# REVIEW PANEL CITY LIGHT ITD CONSOLIDATION UPDATE

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# CITY LIGHT ITD CONSOLIDATION UPDATE AGENDA

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- ITD Operations & Maintenance
- ITD Capital Projects
- What is going well with ITD
- ITD Challenges

# CITY LIGHT ITD OPERATIONS & MAINTENANCE

- \$3.5M per month/\$43.5M in 2017 Allocations

*Note: As of August City Light spent \$28.6M on O&M*

Services	2017 SCL Consumed	2017 Citywide Allocated	Total
<b>Infrastructure Services</b>	\$11M	\$1.2M	\$12.2M
<b>Application Services</b>	\$4M	\$3.3M	\$5.3M
<b>End User Support</b>	\$3.4M		\$3.4M
<b>City Light Initiatives</b>	\$15.6M		\$15.6M
<b>IT Overhead</b>	\$.1M	\$4M	\$4.1M
<b>Citywide Initiatives</b>	\$.2M	\$2.1M	\$2.3M
<b>Direct Bill Services</b>	\$.5M		\$.5M
<b>Total</b>	<b>\$34.8M</b>	<b>\$8.6M</b>	<b>\$43.5M</b>

# CITY LIGHT ITD 2017 CAPITAL PROJECTS/ \$8.4M ESTIMATED

As of July 2017: Spent \$1.9M for CIP

- Includes direct billing for Seattle IT labor and vendor billing plus overhead.

<b>SCL Project Description</b>	<b>2017 \$</b>
Advanced Metering Infrastructure	<b>206K</b>
Customer Information System	<b>251K</b>
Auto Utility Design Implementation	<b>277K</b>
Document Management System	<b>522K</b>
Tool Room Automation	<b>115K</b>
Peoplesoft/Summit Reimplementation	<b>531K</b>
Outage Management System	<b>4K</b>

# CITY LIGHT ITD O&M AND CIP SUMMARY

SCL IT Expenses	2015 Actuals	2016 Actuals	2017
<b>O&amp;M</b>	\$35.5M	\$37.1M	\$43.5M*
<b>CIP</b>	\$9.4M	\$9.8M	\$8.4M**
	<b>\$44.4M</b>	<b>\$46.9M</b>	<b>\$51.9M</b>

\* Total Allocation in 2017

\*\* Budgeted (2017 Actuals billed year to date \$1.9M)

# WHAT IS GOING WELL WITH ITD

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- All Major Systems are working
- Service Desk (front line) Response
- Projects are beginning to be executed - finally getting ITD Project Managers
  - Billing Solution for Advanced Meter Infrastructure
  - Outage Management System
  - Advanced Grid Analytics
  - Enterprise Content Management – Skagit Relicensing
  - Mobile Workforce Management

# CHALLENGES WITH ITD

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- Procurement
- Execution of Projects
- Desktop Support
- City Light needs to add resources for support
- ITD O&M Charges