

# **Information Technology**



## Seattle Information Technology Department

### Overview

The Seattle Information Technology Department (Seattle IT) aims to be a best-in-class digital service delivery team for City of Seattle departments and the residents it serves. Seattle IT provides powerful technology solutions to the City and public; 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. Details for 2020 are provided in the following table.

CIP Program Name	2020 Proposed	Planned Spending
<i>Discrete Projects</i>		
<b>Citywide Contract Management System</b>	<b>\$79,000</b>	Replace multiple contract management systems in use across departments with one Citywide system.
<b>Criminal Justice Information System Projects</b>	<b>\$10,000,000</b>	Implement case management systems for agencies including Seattle Municipal Court, the Hearing Examiner and the City Attorney.
<b>HRIS Replacement</b>	<b>\$604,000</b>	Upgrade Seattle's current Human Resources Information System.
<b>SMT Remodel- IT</b>	<b>\$2,300,000</b>	Renovate several floors of the Seattle Municipal Tower to meet City office space standards.
<i>Ongoing CIP Programs</i>		
<b>800 MHz Radio Network Program</b>	<b>\$687,000</b>	Maintain radio network infrastructure and public safety radios.
<b>Applications Development-SPD</b>	<b>\$2,675,000</b>	Replace existing SPD computer-aided dispatch system and mobile application used by 911 and officers in the field.
<b>Applications Development- SDOT</b>	<b>\$174,000</b>	Replace the Seattle Department of Transportation's Budget System.
<b>Computing Services Architecture</b>	<b>\$2,797,000</b>	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, and facility infrastructure.
<b>Data &amp; Telephone Infrastructure</b>	<b>\$8,843,000</b>	Network equipment related to Unified Communication System and routine equipment replacement and upgrades.
<b>Enterprise Computing</b>	<b>\$0</b>	Enterprise Computing merged with Computing Services Architecture in a 2019 Supplemental Budget change.
<b>Fiber-Optic Communication Installation &amp; Maintenance</b>	<b>\$4,245,000</b>	Fiber installation and maintenance.
<b>IT Security</b>	<b>\$0</b>	Transfer budget for the CIP project for systems upgrades and replacements to the Seattle IT operating budget.
<b>Seattle Channel Maintenance &amp; Upgrade</b>	<b>\$328,000</b>	Equipment replacement and maintenance.
<b>Technology Management Tools</b>	<b>\$0</b>	Reduce budget for the CIP project to transfer the funds to the operating budget.
<b>Department Total</b>	<b>\$32,732,000</b>	

## 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 budget 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 Fund balance. Currently, this is only done for the 800 MHz radio system, although it has been considered for 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 carryforward 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.

## 2020-2025 CIP Highlights

Seattle IT's 2020-2025 Proposed CIP Budget includes the following additions and modifications to CIP programs:

- Human Resources Information System (HRIS) Replacement Project (\$175,000) provides funding to upgrade HRIS, which supports the City's Payroll Processing, Human Resources, and Benefits Administration and Retirement Payroll. The proposed budget funds a scoping study for the project that includes an organizational assessment, current state and requirements documentation, a procurement strategy, and RFP development.
- Seattle Police Department (SPD) Applications Development (\$3,225,000) provides funds to support projects on behalf of SPD. The 2020-2025 Proposed CIP includes funding for the replacement of the existing SPD computer-aided dispatch system and mobile application used by 911 and by officers in the field.
- Data & Telephone Infrastructure (-\$500,000) funds maintenance, replacement, and upgrades of software and major hardware for the City's data and telephone systems. The 2020-2025 Proposed CIP transfers funds from the CIP to Seattle IT's operating budget to reflect an ongoing need for data network equipment replacements that are no longer appropriate for capitalization.
- The IT Security CIP (-\$919,800) was created to fund major upgrades and product implementations to enhance the security of the City of Seattle's networks and systems. With the shift in the technology environment to service-based (e.g. in the cloud versus hardware that is on premise), the enhancements and upgrades planned by Seattle IT to improve security no longer qualify as capital purchases and therefore should no longer be included in the CIP program. This budget change transfers the expenditure authority from the CIP to the Security operating budget to align with the nature of the spending.
- Seattle Channel Maintenance & Upgrade (-\$75,000) project funds equipment and equipment maintenance services for the Seattle Channel. The 2020-2025 Proposed CIP decreases the annual funding for this project to help mitigate decreasing revenues from the Cable Television Franchise Fund.
- Technology Management Tools (-\$2,977,000) project funds systems to support IT service and asset management. As part of Seattle IT's Technology Management Tools update and replacement program, a placeholder request for potential bond funding for a tools refresh was included in the 2020 Endorsed Budget. However, with the recent launch of its new Service HUB system and the increasing switch to cloud-based applications and toolsets, Seattle IT does not anticipate a need for capital funds for Technology Management Tools in 2020.

## **Thematic Priorities**

Seattle IT's priorities are:

### *Priority 1: Connective and Collaborative*

Enable collaboration by providing tools and information anytime, anywhere, from any device.

### *Priority 2: Efficient and Flexible*

Provide business process and operations efficiencies that enable rapid response and technology changes while upholding fiscal responsibility.

### *Priority 3: Talent and Capabilities*

Continuous investment in an inclusive and supportive workforce that keeps pace with a dynamic technology and business landscape.

### *Priority 4: Modern and Innovative*

Further City priorities, including social justice and equity goals, through the acquisition and implementation of leading edge technology solutions and practices.

### *Priority 5: Reliable and Sustainable*

Provide clients with ongoing practical, security and modern infrastructure, platforms and tools to support their business needs.

### *Priority 6: Privacy and Transparency*

Respect privacy guidelines that apply to every part of the IT workplan as well as provide a clear picture of IT resources to stakeholders.

## **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; and
- 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**

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; and
- 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); and
- 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; and
- key future trend/forward-looking/pro-active.

### 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 the 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 moved 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. Seattle IT must balance the competing objectives of doing things right and doing them right now.
- **Rationalization.** The City had 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 government services must balance the needs of 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 are generally being 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 the City of 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 2020. Deployment of radios to end users is currently anticipated for 2021. The current CIP does not reflect the results of any potential changes related to the new system, as discussions regarding the long-term governance and operational support are still ongoing.
- **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.



## Seattle Information Technology Department

### Project Summary

Project Name & ID	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
<b>Capital Improvement Projects (BC-IT-C0700)</b>									
800 MHz Radio Network Program (MC-IT-C3550)	17,936	7,159	687	705	723	742	761	-	28,713
Applications Development - Public Safety (MC-IT-C6307)	2,097	6,665	2,675	1,680	-	-	-	-	13,117
Applications Development- DPR (MC-IT-C6302)	-	2,221	-	-	-	-	-	-	2,221
Applications Development- FAS (MC-IT-C6310)	485	936	-	-	-	-	-	-	1,421
Applications Development- General Fund (MC-IT-C6300)	1,422	1,136	-	-	-	-	-	-	2,558
Applications Development- SDOT (MC-IT-C6306)	2,114	4,411	174	-	-	-	-	-	6,698
Citywide Contract Management System (MC-IT-C6311)	11	2,757	79	-	-	-	-	-	2,847
Computing Services Architecture (MC-IT-C3201)	15,915	5,796	2,798	1,661	1,082	1,110	1,143	-	29,506
Criminal Justice Information System Projects (MC-IT-C6304)	3,463	8,236	10,000	10,000	10,076	-	-	-	41,775
Data Analytics Platform - Seattle Police Department (MC-IT-C9502)	11,782	1,346	-	-	-	-	-	-	13,128
Data and Telephone Infrastructure (MC-IT-C3500)	24,349	11,774	8,843	7,040	3,446	1,693	1,746	-	58,891
Enterprise Computing (MC-IT-C3200)	6,644	(0)	-	-	-	-	-	-	6,644
Fiber-Optic Communication Installation and Maintenance (MC-IT-C3600)	37,460	7,320	4,245	4,356	4,468	4,582	4,702	-	67,133
Human Resources Information System Replacement Project (MC-IT-C6303)	152	3,831	604	1,700	-	-	-	-	6,288
IT Security (MC-IT-C5100)	636	279	(0)	-	-	-	0	-	915
Next Generation Data Center (MC-IT-C9503)	39,416	582	-	11,896	2,482	-	-	-	54,377

\*Amounts in thousands of dollars.

**2020 - 2025 Proposed Capital Improvement Program**

## Seattle Information Technology Department

### Project Summary

Project Name & ID	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Permit System Integration (MC-IT-C6305)	3,016	4,939	-	-	-	-	-	-	7,956
Public Safety Tech Equipment (MC-IT-C9301)	-	7,050	-	-	-	-	-	-	7,050
Seattle Channel Maintenance and Upgrade (MC-IT-C4400)	2,891	425	328	337	345	354	363	-	5,044
Seattle Municipal Tower Remodel - IT (MC-IT-C9501)	6,672	6,482	2,300	-	-	-	-	-	15,454
SPD Body Worn Video (MC-IT-C9300)	2,597	1,463	-	-	-	-	-	-	4,060
Technology Management Tools (MC-IT-C9500)	3,880	624	(0)	-	-	-	-	-	4,504
Workers' Compensation System Replacement Project (MC-IT-C6309)	358	799	-	-	-	-	-	-	1,157
<b>BC-IT-C0700 Total</b>	<b>183,296</b>	<b>86,234</b>	<b>32,734</b>	<b>39,375</b>	<b>22,623</b>	<b>8,481</b>	<b>8,716</b>	<b>-</b>	<b>381,458</b>
<b>Seattle Information Technology Department Total</b>	<b>183,296</b>	<b>86,234</b>	<b>32,734</b>	<b>39,375</b>	<b>22,623</b>	<b>8,481</b>	<b>8,716</b>	<b>-</b>	<b>381,458</b>

\*Amounts in thousands of dollars.

**2020 - 2025 Proposed Capital Improvement Program**

# Seattle Information Technology Department

## Fund Summary

<b>Fund Code &amp; Name</b>	<b>LTD Actuals</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
50410 - Information Technology Fund	183,296	86,234	32,734	39,375	22,623	8,481	8,716	-	381,458
<b>Seattle Information Technology Department Total</b>	<b>183,296</b>	<b>86,234</b>	<b>32,734</b>	<b>39,375</b>	<b>22,623</b>	<b>8,481</b>	<b>8,716</b>	<b>-</b>	<b>381,458</b>

*\*Amounts in thousands of dollars.*



### 800 MHz Radio Network Program

<b>Project No:</b>	MC-IT-C3550	<b>BSL Code:</b>	BC-IT-C0700
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Capital Improvement Projects
<b>Project Category:</b>	New Investment	<b>Location:</b>	700 5th Ave / Various
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Internal Service Fees and Allocations, Outside Funding Partners	17,936	7,159	687	705	723	742	761	-	28,713
<b>Total:</b>	<b>17,936</b>	<b>7,159</b>	<b>687</b>	<b>705</b>	<b>723</b>	<b>742</b>	<b>761</b>	<b>-</b>	<b>28,713</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Information Technology Fund	17,936	7,159	687	705	723	742	761	-	28,713
<b>Total:</b>	<b>17,936</b>	<b>7,159</b>	<b>687</b>	<b>705</b>	<b>723</b>	<b>742</b>	<b>761</b>	<b>-</b>	<b>28,713</b>

**O&M Impacts:** This CIP project represents ongoing capital purchases to support our operating shared services projects. Ongoing impacts are built into Seattle IT’s budget.

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

## Applications Development - Public Safety

<b>Project No:</b>	MC-IT-C6307	<b>BSL Code:</b>	BC-IT-C0700
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Capital Improvement Projects
<b>Project Category:</b>	New Investment	<b>Location:</b>	700 5th AVE
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Downtown

This project provides funds to develop and implement software applications used by the Seattle Police Department (SPD). The applications will improve personnel oversight and deployment, in addition to enhancing the accessibility and quality of SPD data. These applications will support ongoing efforts to achieve improved transparency and compliance. In the 2018 budget process, Council adopted a proviso on SPD's Record Management System (RMS) project which is described in the Department Overview section.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
General Fund	535	5,522	2,675	1,680	-	-	-	-	10,412
Internal Service Fees and Allocations, Outside Funding Partners	468	1,143	-	-	-	-	-	-	1,611
LTGO Bond Proceeds	1,094	-	-	-	-	-	-	-	1,094
<b>Total:</b>	<b>2,097</b>	<b>6,665</b>	<b>2,675</b>	<b>1,680</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,117</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Information Technology Fund	2,097	6,665	2,675	1,680	-	-	-	-	13,117
<b>Total:</b>	<b>2,097</b>	<b>6,665</b>	<b>2,675</b>	<b>1,680</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,117</b>

**O&M Impacts:** This CIP project represents multiple projects on behalf of Seattle Police Department and Seattle Fire Department. Each of these projects has their own ongoing impacts.

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars



**Applications Development- DPR**

<b>Project No:</b>	MC-IT-C6302	<b>BSL Code:</b>	BC-IT-C0700
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Capital Improvement Projects
<b>Project Category:</b>	New Investment	<b>Location:</b>	700 5th AVE
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
General Fund	-	2,221	-	-	-	-	-	-	2,221
<b>Total:</b>	-	<b>2,221</b>	-	-	-	-	-	-	<b>2,221</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Information Technology Fund	-	2,221	-	-	-	-	-	-	2,221
<b>Total:</b>	-	<b>2,221</b>	-	-	-	-	-	-	<b>2,221</b>

**O&M Impacts:** This CIP project represents multiple projects on behalf of the Department of Parks and Recreation. Each of these projects has their own ongoing impacts.

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Applications Development- FAS**

<b>Project No:</b>	MC-IT-C6310	<b>BSL Code:</b>	BC-IT-C0700
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Capital Improvement Projects
<b>Project Category:</b>	New Investment	<b>Location:</b>	700 5th Ave
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
General Fund	485	936	-	-	-	-	-	-	1,421
<b>Total:</b>	<b>485</b>	<b>936</b>	-	-	-	-	-	-	<b>1,421</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Information Technology Fund	485	936	-	-	-	-	-	-	1,421
<b>Total:</b>	<b>485</b>	<b>936</b>	-	-	-	-	-	-	<b>1,421</b>

**O&M Impacts:** This CIP project represents multiple projects on behalf of the Department of Finance and Administrative Services. Each of these projects has their own ongoing impacts.

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Applications Development- General Fund**

<b>Project No:</b>	MC-IT-C6300	<b>BSL Code:</b>	BC-IT-C0700
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Capital Improvement Projects
<b>Project Category:</b>	New Investment	<b>Location:</b>	700 5th AVE
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
General Fund	1,422	1,136	-	-	-	-	-	-	2,558
<b>Total:</b>	<b>1,422</b>	<b>1,136</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,558</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Information Technology Fund	1,422	1,136	-	-	-	-	-	-	2,558
<b>Total:</b>	<b>1,422</b>	<b>1,136</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,558</b>

**O&M Impacts:** This CIP project represents multiple projects on behalf of the General Fund. Each of these projects has their own ongoing impacts.

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Applications Development- SDOT**

<b>Project No:</b>	MC-IT-C6306	<b>BSL Code:</b>	BC-IT-C0700
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Capital Improvement Projects
<b>Project Category:</b>	New Investment	<b>Location:</b>	700 5th AVE
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Downtown

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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
General Fund	1,011	3,717	-	-	-	-	-	-	4,728
Internal Service Fees and Allocations, Outside Funding Partners	1,103	694	174	-	-	-	-	-	1,970
<b>Total:</b>	<b>2,114</b>	<b>4,411</b>	<b>174</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,698</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Information Technology Fund	2,114	4,411	174	-	-	-	-	-	6,698
<b>Total:</b>	<b>2,114</b>	<b>4,411</b>	<b>174</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,698</b>

**O&M Impacts:** This CIP project represents multiple projects on behalf of Seattle Department of Transportation. Each of these projects has their own ongoing impacts.

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Citywide Contract Management System

<b>Project No:</b>	MC-IT-C6311	<b>BSL Code:</b>	BC-IT-C0700
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Capital Improvement Projects
<b>Project Category:</b>		<b>Location:</b>	700 5th AVE
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	2017 - 2020	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$3,406	<b>Urban Village:</b>	Downtown

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Internal Service Fees and Allocations, Outside Funding Partners	11	2,757	79	-	-	-	-	-	2,847
<b>Total:</b>	<b>11</b>	<b>2,757</b>	<b>79</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,847</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Information Technology Fund	11	2,757	79	-	-	-	-	-	2,847
<b>Total:</b>	<b>11</b>	<b>2,757</b>	<b>79</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,847</b>

**O&M Impacts:** Not enough information at this stage of the project. Expected completion 2021.

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Computing Services Architecture

<b>Project No:</b>	MC-IT-C3201	<b>BSL Code:</b>	BC-IT-C0700
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Capital Improvement Projects
<b>Project Category:</b>	New Investment	<b>Location:</b>	700 5th AVE
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Internal Service Fees and Allocations, Outside Funding Partners	15,915	3,930	992	1,055	1,082	1,110	1,143	-	25,228
LTGO Bond Proceeds	-	1,866	1,806	606	-	-	-	-	4,277
<b>Total:</b>	<b>15,915</b>	<b>5,796</b>	<b>2,798</b>	<b>1,661</b>	<b>1,082</b>	<b>1,110</b>	<b>1,143</b>	<b>-</b>	<b>29,506</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Information Technology Fund	15,915	5,796	2,798	1,661	1,082	1,110	1,143	-	29,506
<b>Total:</b>	<b>15,915</b>	<b>5,796</b>	<b>2,798</b>	<b>1,661</b>	<b>1,082</b>	<b>1,110</b>	<b>1,143</b>	<b>-</b>	<b>29,506</b>

**O&M Impacts:** This CIP project represents ongoing capital purchases to support our operating shared services projects. Ongoing impacts are built into Seattle IT's budget.

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Criminal Justice Information System Projects**

<b>Project No:</b>	MC-IT-C6304	<b>BSL Code:</b>	BC-IT-C0700
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Capital Improvement Projects
<b>Project Category:</b>	New Investment	<b>Location:</b>	700 5th AVE
<b>Current Project Stage:</b>	Stage 5 - Execution (IT Only)	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	2016 - 2022	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$41,775	<b>Urban Village:</b>	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. The project was renamed in 2018 to more accurately reflect efforts beyond MCIS replacement.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
General Fund	-	118	-	-	-	-	-	-	118
LTGO Bond Proceeds	3,463	8,118	10,000	10,000	10,076	-	-	-	41,657
<b>Total:</b>	<b>3,463</b>	<b>8,236</b>	<b>10,000</b>	<b>10,000</b>	<b>10,076</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41,775</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Information Technology Fund	3,463	8,236	10,000	10,000	10,076	-	-	-	41,775
<b>Total:</b>	<b>3,463</b>	<b>8,236</b>	<b>10,000</b>	<b>10,000</b>	<b>10,076</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41,775</b>

**O&M Impacts:** Not enough information at this Stage. Expected completion 2022.

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Data Analytics Platform - Seattle Police Department**

<b>Project No:</b>	MC-IT-C9502	<b>BSL Code:</b>	BC-IT-C0700
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Capital Improvement Projects
<b>Project Category:</b>	New Investment	<b>Location:</b>	700 5th AVE
<b>Current Project Stage:</b>	Stage 5 - Execution (IT Only)	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	2016 - 2018	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$13,128	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
General Fund	1,041	1,346	-	-	-	-	-	-	2,387
Internal Service Fees and Allocations, Outside Funding Partners	5,541	-	-	-	-	-	-	-	5,541
Parking Garage Disposition Proceeds	5,200	-	-	-	-	-	-	-	5,200
<b>Total:</b>	<b>11,782</b>	<b>1,346</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,128</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Information Technology Fund	11,782	1,346	-	-	-	-	-	-	13,128
<b>Total:</b>	<b>11,782</b>	<b>1,346</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,128</b>

**O&M Impacts:** This project is now complete.

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars



**Data and Telephone Infrastructure**

<b>Project No:</b>	MC-IT-C3500	<b>BSL Code:</b>	BC-IT-C0700
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Capital Improvement Projects
<b>Project Category:</b>	New Investment	<b>Location:</b>	700 5th Ave/Variou
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Downtown

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Internal Service Fees and Allocations, Outside Funding Partners	24,349	7,389	1,568	1,609	1,651	1,693	1,746	-	40,005
LTGO Bond Proceeds	-	4,385	7,275	5,431	1,795	-	-	-	18,886
<b>Total:</b>	<b>24,349</b>	<b>11,774</b>	<b>8,843</b>	<b>7,040</b>	<b>3,446</b>	<b>1,693</b>	<b>1,746</b>	<b>-</b>	<b>58,891</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Information Technology Fund	24,349	11,774	8,843	7,040	3,446	1,693	1,746	-	58,891
<b>Total:</b>	<b>24,349</b>	<b>11,774</b>	<b>8,843</b>	<b>7,040</b>	<b>3,446</b>	<b>1,693</b>	<b>1,746</b>	<b>-</b>	<b>58,891</b>

**O&M Impacts:** This CIP project represents ongoing capital purchases to support our operating shared services projects. Ongoing impacts are built into Seattle IT's budget.

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Enterprise Computing**

<b>Project No:</b>	MC-IT-C3200	<b>BSL Code:</b>	BC-IT-C0700
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Capital Improvement Projects
<b>Project Category:</b>	New Investment	<b>Location:</b>	700 5th AVE
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Downtown

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Internal Service Fees and Allocations, Outside Funding Partners	399	-	-	-	-	-	-	-	399
LTGO Bond Proceeds	6,245	-	-	-	-	-	-	-	6,245
<b>Total:</b>	<b>6,644</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,644</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Information Technology Fund	6,644	-	-	-	-	-	-	-	6,644
<b>Total:</b>	<b>6,644</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,644</b>

**O&M Impacts:** This CIP project represents ongoing capital purchases to support our operating shared services projects. Ongoing impacts are built into Seattle IT's budget.

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Fiber-Optic Communication Installation and Maintenance**

<b>Project No:</b>	MC-IT-C3600	<b>BSL Code:</b>	BC-IT-C0700
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Capital Improvement Projects
<b>Project Category:</b>	New Investment	<b>Location:</b>	VARIOUS
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Downtown

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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Internal Service Fees and Allocations, Outside Funding Partners	37,460	7,320	4,245	4,356	4,468	4,582	4,702	-	67,133
<b>Total:</b>	<b>37,460</b>	<b>7,320</b>	<b>4,245</b>	<b>4,356</b>	<b>4,468</b>	<b>4,582</b>	<b>4,702</b>	<b>-</b>	<b>67,133</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Information Technology Fund	37,460	7,320	4,245	4,356	4,468	4,582	4,702	-	67,133
<b>Total:</b>	<b>37,460</b>	<b>7,320</b>	<b>4,245</b>	<b>4,356</b>	<b>4,468</b>	<b>4,582</b>	<b>4,702</b>	<b>-</b>	<b>67,133</b>

**O&M Impacts:** This CIP project represents ongoing capital purchases to support our operating shared services projects. Ongoing impacts are built into Seattle IT's budget.

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

## Human Resources Information System Replacement Project

<b>Project No:</b>	MC-IT-C6303	<b>BSL Code:</b>	BC-IT-C0700
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Capital Improvement Projects
<b>Project Category:</b>	New Investment	<b>Location:</b>	700 5th AVE
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	2017 - 2021	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$6,288	<b>Urban Village:</b>	Downtown

This project provides initial funding to begin a multi-year initiative to re-implement or replace the HRIS, which supports the City's Payroll Processing, Human Resources, and Benefits Administration and Retirement Payroll. In 2018, the project's initial phase will review and evaluate options available to the City.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
General Fund	148	(148)	175	1,700	-	-	-	-	1,875
Internal Service Fees and Allocations, Outside Funding Partners	4	1,996	-	-	-	-	-	-	2,000
Use of Fund Balance	-	1,984	429	-	-	-	-	-	2,413
<b>Total:</b>	<b>152</b>	<b>3,831</b>	<b>604</b>	<b>1,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,288</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Information Technology Fund	152	3,831	604	1,700	-	-	-	-	6,288
<b>Total:</b>	<b>152</b>	<b>3,831</b>	<b>604</b>	<b>1,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,288</b>

**O&M Impacts:** Not enough information at this stage of the project. Expected completion 2021.

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### IT Security

<b>Project No:</b>	MC-IT-C5100	<b>BSL Code:</b>	BC-IT-C0700
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Capital Improvement Projects
<b>Project Category:</b>	New Investment	<b>Location:</b>	700 5th AVE
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Downtown

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Internal Service Fees and Allocations, Outside Funding Partners	636	279	-	-	-	-	-	-	915
<b>Total:</b>	<b>636</b>	<b>279</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>915</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Information Technology Fund	636	279	-	-	-	-	-	-	915
<b>Total:</b>	<b>636</b>	<b>279</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>915</b>

**O&M Impacts:** Seattle IT is proposing to end this CIP project in 2020.

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Next Generation Data Center**

<b>Project No:</b>	MC-IT-C9503	<b>BSL Code:</b>	BC-IT-C0700
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Capital Improvement Projects
<b>Project Category:</b>	New Investment	<b>Location:</b>	700 5th Ave / Various
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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 information technology systems.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Internal Service Fees and Allocations, Outside Funding Partners	4,742	357	-	-	-	-	-	-	5,099
LTGO Bond Proceeds	34,496	-	-	11,896	2,482	-	-	-	48,875
Use of Fund Balance	178	225	-	-	-	-	-	-	403
<b>Total:</b>	<b>39,416</b>	<b>582</b>	<b>-</b>	<b>11,896</b>	<b>2,482</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>54,377</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Information Technology Fund	39,416	582	-	11,896	2,482	-	-	-	54,377
<b>Total:</b>	<b>39,416</b>	<b>582</b>	<b>-</b>	<b>11,896</b>	<b>2,482</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>54,377</b>

**O&M Impacts:** This CIP project represents ongoing capital purchases to support our operating shared services projects. Ongoing impacts are built into Seattle IT's budget.

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Permit System Integration

<b>Project No:</b>	MC-IT-C6305	<b>BSL Code:</b>	BC-IT-C0700
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Capital Improvement Projects
<b>Project Category:</b>	New Investment	<b>Location:</b>	700 5th AVE
<b>Current Project Stage:</b>	Stage 5 - Execution (IT Only)	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	2017 - 2021	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$7,956	<b>Urban Village:</b>	Downtown

This project provides funding to develop, implement, 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.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
General Fund	2,112	4,939	-	-	-	-	-	-	7,052
Internal Service Fees and Allocations, Outside Funding Partners	904	-	-	-	-	-	-	-	904
<b>Total:</b>	<b>3,016</b>	<b>4,939</b>	-	-	-	-	-	-	<b>7,956</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Information Technology Fund	3,016	4,939	-	-	-	-	-	-	7,956
<b>Total:</b>	<b>3,016</b>	<b>4,939</b>	-	-	-	-	-	-	<b>7,956</b>

**O&M Impacts:** Not enough information at this Stage. Expected completion 2021.

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Public Safety Tech Equipment**

<b>Project No:</b>	MC-IT-C9301	<b>BSL Code:</b>	BC-IT-C0700
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Capital Improvement Projects
<b>Project Category:</b>		<b>Location:</b>	700 5th Ave
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	2019 - 2020	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$7,050	<b>Urban Village:</b>	Downtown

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Internal Service Fees and Allocations, Outside Funding Partners	-	914	-	-	-	-	-	-	914
LTGO Bond Proceeds	-	5,415	-	-	-	-	-	-	5,415
Use of Fund Balance	-	721	-	-	-	-	-	-	721
<b>Total:</b>	-	<b>7,050</b>	-	-	-	-	-	-	<b>7,050</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Information Technology Fund	-	7,050	-	-	-	-	-	-	7,050
<b>Total:</b>	-	<b>7,050</b>	-	-	-	-	-	-	<b>7,050</b>

**O&M Impacts:** This CIP project represents multiple projects on behalf of Public Safety. Each of these projects has their own ongoing impacts.

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars



### Seattle Channel Maintenance and Upgrade

<b>Project No:</b>	MC-IT-C4400	<b>BSL Code:</b>	BC-IT-C0700
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Capital Improvement Projects
<b>Project Category:</b>	New Investment	<b>Location:</b>	600 4th AVE
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Downtown

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Internal Service Fees and Allocations, Outside Funding Partners	2,891	425	328	337	345	354	363	-	5,044
<b>Total:</b>	<b>2,891</b>	<b>425</b>	<b>328</b>	<b>337</b>	<b>345</b>	<b>354</b>	<b>363</b>	<b>-</b>	<b>5,044</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Information Technology Fund	2,891	425	328	337	345	354	363	-	5,044
<b>Total:</b>	<b>2,891</b>	<b>425</b>	<b>328</b>	<b>337</b>	<b>345</b>	<b>354</b>	<b>363</b>	<b>-</b>	<b>5,044</b>

**O&M Impacts:** This CIP project represents ongoing capital purchases to support our operating shared services projects. Ongoing impacts are built into Seattle IT's budget.

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Seattle Municipal Tower Remodel - IT**

<b>Project No:</b>	MC-IT-C9501	<b>BSL Code:</b>	BC-IT-C0700
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Capital Improvement Projects
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	700 5th AVE
<b>Current Project Stage:</b>	Stage 5 - Execution (IT Only)	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	2016 - 2020	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$15,454	<b>Urban Village:</b>	Downtown

This project continues a multi-year CIP program to acquire, renovate, and expand space for the consolidated Seattle IT Department. In 2018, the effort will continue with the renovation of multiple floors to meet new City office space standards.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Internal Service Fees and Allocations, Outside Funding Partners	4,291	2,497	1,300	-	-	-	-	-	8,088
LTGO Bond Proceeds	1,855	3,031	1,000	-	-	-	-	-	5,885
Use of Fund Balance	527	954	-	-	-	-	-	-	1,481
<b>Total:</b>	<b>6,672</b>	<b>6,482</b>	<b>2,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,454</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Information Technology Fund	6,672	6,482	2,300	-	-	-	-	-	15,454
<b>Total:</b>	<b>6,672</b>	<b>6,482</b>	<b>2,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,454</b>

**O&M Impacts:** No O&M Impacts for 2020-2025 Budget.

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**SPD Body Worn Video**

<b>Project No:</b>	MC-IT-C9300	<b>BSL Code:</b>	BC-IT-C0700
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Capital Improvement Projects
<b>Project Category:</b>	New Investment	<b>Location:</b>	700 5th AVE
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	2016 - 2018	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$4,060	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Federal Grant Funds	516	-	-	-	-	-	-	-	516
General Fund	2,080	1,463	-	-	-	-	-	-	3,544
<b>Total:</b>	<b>2,597</b>	<b>1,463</b>	-	-	-	-	-	-	<b>4,060</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Information Technology Fund	2,597	1,463	-	-	-	-	-	-	4,060
<b>Total:</b>	<b>2,597</b>	<b>1,463</b>	-	-	-	-	-	-	<b>4,060</b>

**O&M Impacts:** This project is now complete.

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Technology Management Tools

<b>Project No:</b>	MC-IT-C9500	<b>BSL Code:</b>	BC-IT-C0700
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Capital Improvement Projects
<b>Project Category:</b>	New Investment	<b>Location:</b>	700 5th AVE
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Downtown

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Internal Service Fees and Allocations, Outside Funding Partners	1,118	624	-	-	-	-	-	-	1,742
LTGO Bond Proceeds	2,762	-	-	-	-	-	-	-	2,762
<b>Total:</b>	<b>3,880</b>	<b>624</b>	-	-	-	-	-	-	<b>4,504</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Information Technology Fund	3,880	624	-	-	-	-	-	-	4,504
<b>Total:</b>	<b>3,880</b>	<b>624</b>	-	-	-	-	-	-	<b>4,504</b>

**O&M Impacts:** Seattle IT is moving this project to its operating budget in 2020.

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Workers' Compensation System Replacement Project**

<b>Project No:</b>	MC-IT-C6309	<b>BSL Code:</b>	BC-IT-C0700
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Capital Improvement Projects
<b>Project Category:</b>		<b>Location:</b>	700 5th AVE
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	
<b>Start/End Date:</b>	2017 - 2020	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$1,157	<b>Urban Village:</b>	Downtown

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
General Fund	326	799	-	-	-	-	-	-	1,125
Internal Service Fees and Allocations, Outside Funding Partners	32	-	-	-	-	-	-	-	32
<b>Total:</b>	<b>358</b>	<b>799</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,157</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Information Technology Fund	358	799	-	-	-	-	-	-	1,157
<b>Total:</b>	<b>358</b>	<b>799</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,157</b>

**O&M Impacts:** Not enough information at this Stage. Expected completion 2019.

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

