Information Technology

Seattle Information Technology Department

Overview

The Seattle Information Technology Department (Seattle IT) provides powerful technology solutions to the City and public we serve, including data, telephone, and radio networks; applications and application infrastructure; desktop, mobile and printing devices; cloud services; website and internet connections; data centers, servers, storage, and backup equipment; and digital engagement services. Seattle IT also manages designated technology 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 2018-2023 Adopted Capital Improvement Program is budgeted at $182 million. Funding comes from a number of sources including rates and allocations to City departments as well as external partners, cable franchise fees, collected reserve funds, bonds and grants. Seattle IT's adopted CIP for 2018-2023 includes various modifications or additions to projects as outlined in the CIP Highlights section. Notably, the adopted CIP includes the transfer of some CIP funds to Seattle IT's operating budget for a number of ongoing CIP projects. It also includes the transfer of funds between Seattle Police Department (SPD) projects to reflect savings from operations and project management costs which will be repurposed to support the Records Management System (RMS) project within the SPD Applications Development program.

2018 Adopted CIP budget details are provided in the following table.

Program/Project Name	2018 Amount	Planned Spending
Discrete Projects:		
HRIS Replacement	**$1,500,000**	Replace Seattle's current Human Resources Information System (HRIS).
SRI Side Systems Support	**$2,277,671**	Department support and implementation of side systems for the Summit Reimplementation (SRI) Project.
SMT Remodel - IT	**$1,200,000**	Renovate several floors of the Seattle Municipal Tower (SMT) to meet new City office space standards.
Ongoing Projects:		
800 MHz Radio Network Program	**$4,649,500**	Infrastructure upgrades and mobile radio replacements ($650K) and PSERN Replacement Project ($4M).
Applications Development-GF	**$1,777,358**	Several software system upgrade projects including Citywide Contract Management ($480K), OSE Tune Up Database ($240K) and Workers Comp System ($1.06M).
Applications Development-DPR	**$1,825,000**	Budget system replacement.
Applications Development-SDOT	**$1,500,817**	System upgrades for SDOT's Portfolio Management System ($85K), PACT ($552K), Medgate Safety Mgmt. ($356K), and Parking App ($507K)

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Applications Development-SPD	**$3,302,983**	System upgrades for SPD's Work Scheduling system ($761K) and Record Management System ($2.54M).
Applications Development-FAS	**$3,375,000**	Software systems for FAS to implement a new City tax and regulations on short-term rentals.
Computing Services Architecture	**$974,276**	Routine equipment (servers, storage, software & facility infrastructure) replacement/upgrades.
Criminal Justice Information System Projects	**$5,349,000**	Implement an enterprise case management system for the Seattle Municipal Court (SMC) ($5.02M) and replace the Criminal Prosecution Case Management system ($325K).
Data & Telephone Infrastructure	**$1,955,297**	Routine equipment replacement/upgrades.
Fiber-Optic Communication Installation & Maintenance	**$4,013,252**	Fiber installation ($2.72M) and maintenance ($1.29M).
IT Security	**$746,774**	Systems upgrades/replacements ($103K), maintenance ($144K), and expanded capacity ($500K).
Permit System Integration	**$3,754,855**	Department specific implementation and support of the Permit System Integration project for FAS ($2.79M) and SFD ($963K).
Seattle Channel Maintenance & Upgrade	**$381,135**	Equipment replacement ($305K) and maintenance ($76K).
SPD Body Worn Video	**$690,169**	Ongoing support for SPD's Body Worn Video program.
SPD Data Analytics Platform	**$352,641**	Implementation and support for SPD's Data Analytics Platform.
Technology Management Tools	**$334,619**	Ongoing maintenance of the City's new IT Incident Management and Change Management systems.
Department Total	**$39,960,347**	

CIP Revenue Sources

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

- **Rates/Allocations:** There are multiple services within the department that are allocated based on a percentage of use for the service provided. In addition, services are billed using a basis for the service billed such as time and materials, quantity of equipment and or actual costs. Costs for labor and materials in this category are also billed directly to projects supported by the department. Seattle IT's adopted 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. In recent years, rates and allocations have accounted for an increasing

percentage of Seattle IT's CIP funding.

- **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 fees that are set in franchise agreements with the cable provider. 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 O&M items, with intermittent large expenditures associated with major replacements and upgrades.

- **Private Dollars:** Private funding contributions to capital projects. 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 replacement and upgrade of the countywide radio system involves a new levy. Outside of that, no additional levy funding is anticipated.

- **Bonds & Future Bond Proceeds**: Seattle IT occasionally uses 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.

- **To Be Determined:** Occasionally, Seattle IT's adopted 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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CIP Highlights

Seattle IT's 2018-2023 Adopted CIP budget focuses on ensuring the continued reliability and operation of the City's technology tools and systems, maintaining technology and data security, improving staff efficiency and effectiveness, and helping make government more accessible, accountable and transparent.

The 2018-2023 Adopted Budget includes funding for several major projects and initiatives, including:

- Computing Services Architecture ($7.5 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 ($13.2 million) funds the maintenance, replacement and upgrades of software and major hardware for the City's data and telephone systems. The City is 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. Additionally, the City is pursuing a multi-year project to implement a unified communications system to replace its existing telephone and voice over internet protocol systems.

- IT Security ($5.3 million) provides funds to acquire, maintain, replace and upgrade hardware and software for the City's IT security systems. The project will expand the capacity of the City's IT security systems and enhance our ability to meet Healthcare Information Portability and Accountability (HIPAA) and Payment Card Industry (PCI) compliance requirements.

The adopted budget also includes the following additions and modifications to CIP projects:

- Seattle Municipal Tower (SMT) Remodel - IT ($8.0 million) is a multi-year project to acquire, renovate and expand space for Seattle IT. Work will continue in 2018 to reconstruct several floors in the Seattle Municipal Tower to meet new City office standards.

- Criminal Justice Information System Replacement Project ($37.3 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 Municipal Court Information System (MCIS), 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. Seattle IT has reduced funding to replace the Municipal Court Information System (MCIS) in 2018 to reflect the project's updated spending plan. In addition, the project now includes an initiative to replace the criminal prosecution case management system for the Law Department. This CIP project was formerly known as the Municipal Court Information System Replacement Project and was renamed to more accurately reflect efforts beyond MCIS replacement.

- Human Resources Information System (HRIS) Replacement Project ($1.5 million) provides initial funding to re-implement or replace 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.

- General Fund Applications Development ($1.8 million) provides funding 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. In 2018, additional funding will provide for the implementation of an improved Workers' Compensation system. This effort will streamline the claims management and payment process.

- SDOT Applications Development ($1.5 million) funds the development and implementation of software applications used by the Seattle Department of Transportation. 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. In 2018, SDOT will begin projects that provide the public with better access to the City's diverse spectrum of transportation options and resources.

- Seattle Police Department (SPD) Applications Development ($3.9 million) received funding transfers from other SPD initiatives in 2018 to support the Records Management System (RMS) replacement project. The transferred funds represent savings from operating and project management costs for the following projects: Body Worn Video ($1.55 million), Data Analytics Platform ($211K), and Work Scheduling and Timekeeping replacement ($174K). The RMS project budget was modified by Council during the budget process. See City Council Changes to Proposed CIP section for more details.

- Finance and Administrative Services (FAS) Applications Development ($3.4 million) is a new CIP project created by the Council to support the development of software systems to implement a new City tax and regulations which will affect the short-term rental market.

- Ongoing operating and maintenance funding ($26.4 million) has been removed from multiple projects and transferred into the Seattle IT operating budget in 2018. The changes better reflect expenditures to be attributed to the Seattle IT Adopted CIP budget initiatives.

Thematic Priorities

In addition to supporting Mayoral and Council goals for the City, Seattle IT uses the priorities adopted by the Mayor's IT Subcabinet to drive its work and consequently its operating and CIP budgets. These 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 our City government staff will increase at a similar rate. Instead, we 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. We will expand the City's use of data to help reduce traffic congestion, fight crime, foster economic development, reduce greenhouse gases, and make local governments more open, responsive and efficient.

Priority 2: Digital Equity

Seattle known for technology and innovation, yet too many residents do not have sufficient internet access or the skills necessary to participate fully in our high-tech economy and community. By working with community organizations, providers and academic institutions, we 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.

With the creation of Seattle IT, the City can envision and plan for enterprise solutions that enhance public engagement and improve user experience.

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. City departments also collect different forms of data – for example, police, fire and emergency services collect video and electronic data while responding to calls. At the same time, information and cyber security threats continue to evolve and pose risks to the city. Increasing awareness of threats and taking steps to implement proactive citywide solutions can mitigate these risks 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

As part of IT consolidation, Seattle IT is revising its client services management and project intake processes. The new processes are being implemented in 2017. The process described below is the one in place as of July 2017 which was used by Seattle IT to identify and prioritize projects for inclusion in its CIP.

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. Information is drawn from several sources, including:
- customer department requests and requirements (including aligning technology plans 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 & 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

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 included in the 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:

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

Larger capital projects 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 departments 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/City 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

STEP 4: Business Steering Committee Review

In 2016, Seattle IT established the Business Steering Committee. The Committee is a group of business leaders from across the City convened to review key IT project requests, evaluate project requests to determine their likelihood of delivering proposed business value, and prioritize requests for competing resources. The Committee is chaired by the City Budget Office and accountable to the Mayor's IT Subcabinet.

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 our security, privacy and governance landscape. Vendors regularly de-certify and stop supporting products the City relies upon, leaving us 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 and instead, 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.

- **Creation of Seattle IT and the need for rationalization/duplication:** The City has a 15-year history of making technology decisions in the context of their own 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 more clearly identify the duplication created from this historical approach to IT investments. 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. We are investing in an application rationalization assessment to help us identify opportunities to reduce application spending, and we are assessing duplicative services that could be combined to reduce spending. Any changes made, such as discontinuing an application or service, will require willingness of affected City departments and users to convert to a new way of performing their work – and potentially an up-front conversion cost. These may be difficult conversations and decisions to make based on familiarity with the current applications, however Seattle IT will remain focused on balancing user needs with costs and will engage the Mayor and City Council for support.

- **Consistency:** The City should strive to offer a consistent and connected experience across its web, mobile and customer service hotlines. Regardless of which medium a user selects, they should be able to obtain a view of their relationship with the City, submit and see the status of service requests, find City resources and connect with their elected officials with one set of authentication credentials. Achieving this vision will require departments to agree to a common data and enterprise architecture for self-service customer service solutions. It will also require departments to assess their customer-facing processes and potentially make modifications to incorporate touch points with the City's common architecture and customer service processes. Similarly, making City services available across multiple platforms and in multiple languages will require departments to agree to implement key standards for website and application development. Seattle IT took steps to address some aspects of this issue in 2016 with the redesign of key sites hosted on Seattle.Gov, with remaining City sites to be redesigned by 2018.

- **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.

Future Projects/What is on the Horizon

As of the time this document is written, Seattle IT has identified several initiatives and issues which will need to be addressed at some future point.

- **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. After IT consolidation, Seattle IT inherited responsibility for many such systems, most of which did not come with any long-term replacement funding. Replacement/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 other large applications and systems needing replacement are not comprehensively programmed into our CIP.

- **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 2018 fiscal year; however, it does not reflect the results of any potential changes related to the future governance or operation of this system.

- **Infrastructure systems which require replacement/upgrade:** 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, more intermittent replacements are difficult to fund within the existing budget, such as the next round of data center equipment which will need to be replaced as soon as 2019-2020.

- **Data Protection, Governance, and Enterprise Content Management:** The City continues to face challenges regarding how it collects, protects and discloses data. These challenges stem from a lack of consistent data handling policies and procedures, and a lack of tools to efficiently manage and identify data. The Citywide Privacy Program is making strides to educate City staff on data collection and handling best practices, but both this program and the rollout of Office 365 are identifying gaps in the City's approach to Enterprise Content Management. Seattle IT will continue to work with stakeholders across the City to understand what investments can help drive consistency across our data collection and handling practices, including policies that facilitate privacy consideration. New technology tools may be necessary to help enhance data protection and improve electronic discovery practices.

- **Smart, data-driven City:** Technology is creating new opportunities to reduce traffic congestion, fight crime, foster economic development, reduce greenhouse gases, and make local governments more open, responsive and efficient. Around the world, cities are beginning to harness the power of sensors, cloud computing, high-speed networks, and data analytics. In Seattle, departments are becoming more data driven, focusing on performance management, and making data publicly available to encourage development of innovative solutions that improve our quality of life. Initial City projects like Seattle Public Utilities RainWatch, the Seattle 2030 District, and traffic management system projects are demonstrating the improved public experience and cost savings that can be realized through smart cities initiatives. However, the City has not developed a plan for managing this new form of technology investment. Much like the current state of IT within the City, without proper planning and investment in management platforms, we risk departments making duplicative investments that limit cross-department benefits, increase maintenance costs and hinder our ability to quickly benefit from future advances in technology. Seattle IT will be working with departments to understand how the City can collectively plan for leveraging smart cities technologies in a coordinated manner.

City Council Changes to Proposed CIP

During the budget process, Council reduced the total budget for the Seattle Police Department's (SPD) Record Management System (RMS) by $311,359, and passed a proviso limiting spending to $3 million; spending increases need to be authorized by future ordinance. Council also requested that Seattle IT and SPD work together in 2018 to develop monthly reports on the RMS project's scope, schedule and budget.

Council added resources to Seattle IT for the development of new software systems which will be used by the Department of Finance and Administrative Services (FAS) to implement a new City tax and

regulations that affect the short-term rental market (Ordinance 125483). Revenues from the new tax will allow FAS to repay the implementation costs over time.

City Council Provisos to the CIP

The City Council adopted the following budget provisos:

> Of the money appropriated in the 2018 budget for the Seattle Information Technology Department, no more than $3 million shall be spent for the Seattle Police Department (SPD) Records Management System (RMS) in the Seattle Information Technology Applications Development SPD Project, Project ID D601TCSPD, in the 2018-2023 Capital Improvement Program, until authorized by a future ordinance. Council anticipates that such authority will not be granted until the Seattle Information Technology Department submits the following project accountability report to the Chair of the committee with responsibility for public safety matters and the Council Central Staff Director. The report should be submitted by no later than March 30, 2018. The project accountability report should contain the following information:
>
> - A description of the project scope and system requirements, including the results of the final fit-gap analysis;
> - A description of the project timelines, including but not limited to major milestones for integrating data side systems and data migration;
> - A breakdown of the final total project cost estimate, including methodology for developing contingency estimates;
> - A description of the data migration strategy and cost estimates for data migration, and, for data migration components not already built into the project budget, the consequences if they are not able to be implemented;
> - Identification of how the project can be completed within the existing budget appropriation authority and meet the planned go-live date of the fourth quarter of 2018;
> - Identification of who owns the data and what data controls are in place, including to control access to personally identifiable information; and
> - A planned timeframe for determining applicable requirements of the surveillance ordinance (Ordinance 125376) and for submitting a surveillance impact report approval ordinance to the Council if required, at least six weeks in advance of the planned go-live date.

Project Summary

BCL/Program Name									
Project Title & ID	**LTD Actuals**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**Total**
Capital Improvement Projects					**BCL/Program Code:**			**50410-C7000**	
<u>Discrete</u>									
Human Resources Information System Replacement Project (D601TC008)	0	500	1,500	0	0	0	0	0	2,000
Seattle Municipal Tower Remodel - IT (D102TC032)	492	6,008	1,200	4,500	2,300	0	0	0	14,500
SRI Side Systems Support (D601TC004)	0	6,076	2,278	0	0	0	0	0	8,354
<u>Ongoing</u>									
800 MHz Radio Network Program (D3RNRS)	17,597	2,405	4,650	669	687	705	723	742	28,178
Applications Development-DON (D601TCDON)	0	637	0	0	0	0	0	0	637
Applications Development-DPR (D601TCDPR)	0	575	1,825	0	0	0	0	0	2,400
Applications Development-FAS (D601TCFAS)	0	0	3,375	0	0	0	0	0	3,375
Applications Development-General Fund (D601TC000)	0	449	1,777	0	0	0	0	0	2,226
Applications Development-SDOT (D601TCDOT)	0	4,524	1,501	0	0	0	0	0	6,025
Applications Development-SPD (D601TCSPD)	0	3,216	3,303	600	0	0	0	0	7,119
Computing Services Architecture (D300CSARC)	13,038	5,169	974	2,219	1,028	1,055	1,082	1,110	25,675
Criminal Justice Information System Projects (D601TC009)	211	2,639	5,349	10,000	10,000	10,000	3,576	0	41,775
Data Analytics Platform - Seattle Police Department (D102TR005)	9,485	1,936	353	210	0	0	0	0	11,984
Data and Telephone Infrastructure (COMMINFRA)	21,403	6,508	1,955	2,636	2,068	2,123	2,177	2,233	41,103
Enterprise Computing (D301CS001)	6,644	526	0	2,527	1,362	606	0	0	11,665

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

2018 - 2023 Adopted Capital Improvement Program

Fiber-Optic Communication Installation and Maintenance (FIBER)	31,236	5,398	4,013	4,133	4,245	4,356	4,468	4,582	62,431
IT Security (D202TC001)	362	1,282	747	860	920	907	930	954	6,962
Next Generation Data Center (D102TC007)	37,195	3,400	0	0	21,769	6,170	2,482	0	71,016
Permit System Integration (D601TCPSI)	0	4,201	3,755	0	0	0	0	0	7,956
Seattle Channel Maintenance and Upgrade (D404EC001)	2,129	413	381	393	403	414	424	435	4,992
SPD Body Worn Video (D913TC000)	205	4,565	690	2,240	2,240	2,240	2,240	2,240	16,660
Technology Management Tools (D102TC015)	567	3,063	335	345	3,252	363	373	382	8,680
Capital Improvement Projects	140,564	63,490	39,961	31,332	50,274	28,939	18,475	12,678	385,713
Department Total:	140,564	63,490	39,961	31,332	50,274	28,939	18,475	12,678	385,713

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

2018 - 2023 Adopted Capital Improvement Program

Fund Summary

Fund Name & Code	LTD Actuals	2017	2018	2019	2020	2021	2022	2023	Total
Information Technology Fund (50410)	140,564	63,490	39,961	31,332	50,274	28,939	18,475	12,678	385,713
Department Total:	140,564	63,490	39,961	31,332	50,274	28,939	18,475	12,678	385,713

Amounts in thousands of dollars

2018 - 2023 Adopted Capital Improvement Program

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<u>Human Resources Information System Replacement Project</u>

Project Type:	Discrete	**Project No.:**	D601TC008
Start/End Date:	2016-TBD	**BCL/Program Code:**	50410-C7000
Project Category:	New Investment	**BCL/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:	$2,000	**Urban Village:**	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.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
Internal Service Fees and Allocations, Outside Funding Partners	0	500	1,500	0	0	0	0	0	2,000
Total:	0	500	1,500	0	0	0	0	0	2,000

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	0	500	1,500	0	0	0	0	0	2,000
Total:	0	500	1,500	0	0	0	0	0	2,000

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
Information Technology Fund	0	500	1,500	0	0	0	0	0	2,000
Total:	0	500	1,500	0	0	0	0	0	2,000

	2018	2019	2020	2021	2022	2023	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.

2018 - 2023 Adopted Capital Improvement Program

Seattle Information Technology

Seattle Municipal Tower Remodel - IT

Project Type:	Discrete	**Project No.:**	D102TC032
Start/End Date:	2016-2020	**BCL/Program Code:**	50410-C7000
Project Category:	Improved Facility	**BCL/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 2018, the effort will continue with the renovation of multiple floors to meet new City office space standards.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
Internal Service Fees and Allocations, Outside Funding Partners	492	1,208	1,200	4,500	2,300	0	0	0	9,700
2017 Multipurpose LTGO Bond Proceeds	0	4,800	0	0	0	0	0	0	4,800
Total:	492	6,008	1,200	4,500	2,300	0	0	0	14,500

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	492	6,008	1,200	4,500	2,300	0	0	0	14,500
Total:	492	6,008	1,200	4,500	2,300	0	0	0	14,500

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
Information Technology Fund	492	6,008	1,200	4,500	2,300	0	0	0	14,500
Total:	492	6,008	1,200	4,500	2,300	0	0	0	14,500

	2018	2019	2020	2021	2022	2023	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.

2018 - 2023 Adopted Capital Improvement Program

Seattle Information Technology

SRI Side Systems Support

Project Type:	Discrete	**Project No.:**	D601TC004
Start/End Date:	2017-2018	**BCL/Program Code:**	50410-C7000
Project Category:	New Investment	**BCL/Program Name:**	Capital Improvement Projects
Current Project Stage:	Execution	**Location:**	700 5th AVE
Neighborhood District:	Downtown	**Council District:**	3
Total Project Cost:	$8,354	**Urban Village:**	Downtown

This project provides funding to redevelop and reintegrate numerous department systems with the Summit Reimplementation Project (SRI). These department systems are highly integrated with SUMMIT and are now supported by Seattle IT. Streamlining and integrating these systems will allow users to maintain functionality in the latest implementation of SUMMIT.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
Internal Service Fees and Allocations, Outside Funding Partners	0	4,263	1,551	0	0	0	0	0	5,814
2017 Multipurpose LTGO Bond Proceeds	0	1,813	0	0	0	0	0	0	1,813
2018 Multipurpose LTGO Bond Proceeds	0	0	727	0	0	0	0	0	727
Total:	0	6,076	2,278	0	0	0	0	0	8,354

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	0	6,076	2,278	0	0	0	0	0	8,354
Total:	0	6,076	2,278	0	0	0	0	0	8,354

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
Information Technology Fund	0	6,076	2,278	0	0	0	0	0	8,354
Total:	0	6,076	2,278	0	0	0	0	0	8,354

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

2018 - 2023 Adopted Capital Improvement Program

	2018	2019	2020	2021	2022	2023	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.

2018 - 2023 Adopted Capital Improvement Program

Seattle Information Technology

<u>800 MHz Radio Network Program</u>

Project Type:	Ongoing	**Project No.:**	D3RNRS
Start/End Date:	N/A	**BCL/Program Code:**	50410-C7000
Project Category:	New Investment	**BCL/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	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
Internal Service Fees and Allocations, Outside Funding Partners	17,597	2,405	4,650	669	687	705	723	742	28,178
Total:	17,597	2,405	4,650	669	687	705	723	742	28,178

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	17,597	2,405	4,650	669	687	705	723	742	28,178
Total:	17,597	2,405	4,650	669	687	705	723	742	28,178

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
Information Technology Fund	17,597	2,405	4,650	669	687	705	723	742	28,178
Total:	17,597	2,405	4,650	669	687	705	723	742	28,178

	2018	2019	2020	2021	2022	2023	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.

2018 - 2023 Adopted Capital Improvement Program

Seattle Information Technology

<u>Applications Development- DON</u>

Project Type:	Ongoing	**Project No.:**	D601TCDON
Start/End Date:	N/A	**BCL/Program Code:**	50410-C7000
Project Category:	New Investment	**BCL/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	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
Internal Service Fees and Allocations, Outside Funding Partners	0	637	0	0	0	0	0	0	637
Total:	0	637	0	0	0	0	0	0	637

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	0	637	0	0	0	0	0	0	637
Total:	0	637	0	0	0	0	0	0	637

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
Information Technology Fund	0	637	0	0	0	0	0	0	637
Total:	0	637	0	0	0	0	0	0	637

	2018	2019	2020	2021	2022	2023	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2018 - 2023 Adopted Capital Improvement Program

Seattle Information Technology

<u>Applications Development- DPR</u>

Project Type:	Ongoing	**Project No.:**	D601TCDPR
Start/End Date:	N/A	**BCL/Program Code:**	50410-C7000
Project Category:	New Investment	**BCL/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	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
Internal Service Fees and Allocations, Outside Funding Partners	0	575	1,825	0	0	0	0	0	2,400
Total:	0	575	1,825	0	0	0	0	0	2,400

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	0	575	1,825	0	0	0	0	0	2,400
Total:	0	575	1,825	0	0	0	0	0	2,400

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
Information Technology Fund	0	575	1,825	0	0	0	0	0	2,400
Total:	0	575	1,825	0	0	0	0	0	2,400

	2018	2019	2020	2021	2022	2023	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2018 - 2023 Adopted Capital Improvement Program

Seattle Information Technology

<u>Applications Development- FAS</u>

Project Type:	Ongoing	**Project No.:**	D601TCFAS
Start/End Date:	N/A	**BCL/Program Code:**	50410-C7000
Project Category:	New Investment	**BCL/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	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
Internal Service Fees and Allocations, Outside Funding Partners	0	0	3,375	0	0	0	0	0	3,375
Total:	0	0	3,375	0	0	0	0	0	3,375

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	0	0	3,375	0	0	0	0	0	3,375
Total:	0	0	3,375	0	0	0	0	0	3,375

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
Information Technology Fund	0	0	3,375	0	0	0	0	0	3,375
Total:	0	0	3,375	0	0	0	0	0	3,375

	2018	2019	2020	2021	2022	2023	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2018 - 2023 Adopted Capital Improvement Program

Seattle Information Technology

Applications Development- General Fund

Project Type:	Ongoing	**Project No.:**	D601TC000
Start/End Date:	N/A	**BCL/Program Code:**	50410-C7000
Project Category:	New Investment	**BCL/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	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
General Subfund Revenues	0	449	1,777	0	0	0	0	0	2,226
Total:	0	449	1,777	0	0	0	0	0	2,226

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	0	449	1,777	0	0	0	0	0	2,226
Total:	0	449	1,777	0	0	0	0	0	2,226

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
Information Technology Fund	0	449	1,777	0	0	0	0	0	2,226
Total:	0	449	1,777	0	0	0	0	0	2,226

	2018	2019	2020	2021	2022	2023	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2018 - 2023 Adopted Capital Improvement Program

Seattle Information Technology

Applications Development- SDOT

Project Type:	Ongoing	**Project No.:**	D601TCDOT
Start/End Date:	N/A	**BCL/Program Code:**	50410-C7000
Project Category:	New Investment	**BCL/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 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	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
Internal Service Fees and Allocations, Outside Funding Partners	0	4,524	1,501	0	0	0	0	0	6,025
Total:	0	4,524	1,501	0	0	0	0	0	6,025

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	0	4,524	1,501	0	0	0	0	0	6,025
Total:	0	4,524	1,501	0	0	0	0	0	6,025

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
Information Technology Fund	0	4,524	1,501	0	0	0	0	0	6,025
Total:	0	4,524	1,501	0	0	0	0	0	6,025

	2018	2019	2020	2021	2022	2023	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2018 - 2023 Adopted Capital Improvement Program

Seattle Information Technology

Applications Development- SPD

Project Type:	Ongoing	**Project No.:**	D601TCSPD
Start/End Date:	N/A	**BCL/Program Code:**	50410-C7000
Project Category:	New Investment	**BCL/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 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.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
General Obligation Bonds	0	1,094	0	0	0	0	0	0	1,094
Internal Service Fees and Allocations, Outside Funding Partners	0	2,122	3,303	600	0	0	0	0	6,025
Total:	0	3,216	3,303	600	0	0	0	0	7,119

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	0	3,216	3,303	600	0	0	0	0	7,119
Total:	0	3,216	3,303	600	0	0	0	0	7,119

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
Information Technology Fund	0	3,216	3,303	600	0	0	0	0	7,119
Total:	0	3,216	3,303	600	0	0	0	0	7,119

	2018	2019	2020	2021	2022	2023	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2018 - 2023 Adopted Capital Improvement Program

Seattle Information Technology

<u>Computing Services Architecture</u>

Project Type:	Ongoing	**Project No.:**	D300CSARC
Start/End Date:	N/A	**BCL/Program Code:**	50410-C7000
Project Category:	New Investment	**BCL/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	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
Internal Service Fees and Allocations, Outside Funding Partners	12,038	5,169	974	1,001	1,028	1,055	1,082	1,110	23,457
2014 Multipurpose LTGO Bond Proceeds	1,000	0	0	0	0	0	0	0	1,000
2019 Multipurpose LTGO Bond Proceeds	0	0	0	1,218	0	0	0	0	1,218
Total:	13,038	5,169	974	2,219	1,028	1,055	1,082	1,110	25,675

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	13,038	5,169	974	2,219	1,028	1,055	1,082	1,110	25,675
Total:	13,038	5,169	974	2,219	1,028	1,055	1,082	1,110	25,675

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
Information Technology Fund	13,038	5,169	974	2,219	1,028	1,055	1,082	1,110	25,675
Total:	13,038	5,169	974	2,219	1,028	1,055	1,082	1,110	25,675

	2018	2019	2020	2021	2022	2023	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.

2018 - 2023 Adopted Capital Improvement Program

Seattle Information Technology

Criminal Justice Information System Projects

Project Type:	Ongoing	**Project No.:**	D601TC009
Start/End Date:	N/A	**BCL/Program Code:**	50410-C7000
Project Category:	New Investment	**BCL/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 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.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
General Obligation Bonds	0	2,519	5,349	10,000	10,000	10,000	3,576	0	41,444
General Subfund Revenues	211	120	0	0	0	0	0	0	331
Total:	211	2,639	5,349	10,000	10,000	10,000	3,576	0	41,775

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	211	2,639	5,349	10,000	10,000	10,000	3,576	0	41,775
Total:	211	2,639	5,349	10,000	10,000	10,000	3,576	0	41,775

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
Information Technology Fund	211	2,639	5,349	10,000	10,000	10,000	3,576	0	41,775
Total:	211	2,639	5,349	10,000	10,000	10,000	3,576	0	41,775

	2018	2019	2020	2021	2022	2023	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.

2018 - 2023 Adopted Capital Improvement Program

Seattle Information Technology

Data Analytics Platform - Seattle Police Department

Project Type:	Ongoing	**Project No.:**	D102TR005
Start/End Date:	N/A	**BCL/Program Code:**	50410-C7000
Project Category:	New Investment	**BCL/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 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	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
General Subfund Revenues	4,285	1,936	353	210	0	0	0	0	6,784
Parking Garage Disposition Proceeds	5,200	0	0	0	0	0	0	0	5,200
Total:	9,485	1,936	353	210	0	0	0	0	11,984

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	9,485	1,936	353	210	0	0	0	0	11,984
Total:	9,485	1,936	353	210	0	0	0	0	11,984

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
Information Technology Fund	9,485	1,936	353	210	0	0	0	0	11,984
Total:	9,485	1,936	353	210	0	0	0	0	11,984

	2018	2019	2020	2021	2022	2023	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.

2018 - 2023 Adopted Capital Improvement Program

Seattle Information Technology

Data and Telephone Infrastructure

Project Type:	Ongoing	Project No.:	COMMINFRA
Start/End Date:	N/A	BCL/Program Code:	50410-C7000
Project Category:	New Investment	BCL/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	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
General Obligation Bonds	1,400	0	0	0	0	0	0	0	1,400
Internal Service Fees and Allocations, Outside Funding Partners	20,003	6,508	1,955	2,014	2,068	2,123	2,177	2,233	39,081
2019 Multipurpose LTGO Bond Proceeds	0	0	0	622	0	0	0	0	622
Total:	21,403	6,508	1,955	2,636	2,068	2,123	2,177	2,233	41,103

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	21,403	6,508	1,955	2,636	2,068	2,123	2,177	2,233	41,103
Total:	21,403	6,508	1,955	2,636	2,068	2,123	2,177	2,233	41,103

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
Information Technology Fund	21,403	6,508	1,955	2,636	2,068	2,123	2,177	2,233	41,103
Total:	21,403	6,508	1,955	2,636	2,068	2,123	2,177	2,233	41,103

	2018	2019	2020	2021	2022	2023	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.

2018 - 2023 Adopted Capital Improvement Program

Seattle Information Technology

Enterprise Computing

Project Type:	Ongoing	**Project No.:**	D301CS001
Start/End Date:	N/A	**BCL/Program Code:**	50410-C7000
Project Category:	New Investment	**BCL/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	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
General Obligation Bonds	2,900	0	0	2,527	1,362	606	0	0	7,395
Internal Service Fees and Allocations, Outside Funding Partners	399	526	0	0	0	0	0	0	925
2014 Multipurpose LTGO Bond Proceeds	2,170	0	0	0	0	0	0	0	2,170
2015 Multipurpose LTGO Bond Proceeds	1,175	0	0	0	0	0	0	0	1,175
Total:	6,644	526	0	2,527	1,362	606	0	0	11,665

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	6,644	526	0	2,527	1,362	606	0	0	11,665
Total:	6,644	526	0	2,527	1,362	606	0	0	11,665

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
Information Technology Fund	6,644	526	0	2,527	1,362	606	0	0	11,665
Total:	6,644	526	0	2,527	1,362	606	0	0	11,665

* 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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	2018	2019	2020	2021	2022	2023	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.

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Seattle Information Technology

<u>Fiber-Optic Communication Installation and Maintenance</u>

Project Type:	Ongoing	**Project No.:**	FIBER
Start/End Date:	N/A	**BCL/Program Code:**	50410-C7000
Project Category:	New Investment	**BCL/Program Name:**	Capital Improvement Projects
		Location:	Various Locations
Neighborhood District:	Multiple	**Council District:**	3
Total Project Cost:	N/A	**Urban Village:**	Multiple

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	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
Internal Service Fees and Allocations, Outside Funding Partners	31,236	5,398	4,013	4,133	4,245	4,356	4,468	4,582	62,431
Total:	31,236	5,398	4,013	4,133	4,245	4,356	4,468	4,582	62,431

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	31,236	5,398	4,013	4,133	4,245	4,356	4,468	4,582	62,431
Total:	31,236	5,398	4,013	4,133	4,245	4,356	4,468	4,582	62,431

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
Information Technology Fund	31,236	5,398	4,013	4,133	4,245	4,356	4,468	4,582	62,431
Total:	31,236	5,398	4,013	4,133	4,245	4,356	4,468	4,582	62,431

	2018	2019	2020	2021	2022	2023	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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Seattle Information Technology

IT Security

Project Type:	Ongoing	**Project No.:**	D202TC001
Start/End Date:	N/A	**BCL/Program Code:**	50410-C7000
Project Category:	New Investment	**BCL/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	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
Internal Service Fees and Allocations, Outside Funding Partners	362	1,282	747	860	920	907	930	954	6,962
Total:	362	1,282	747	860	920	907	930	954	6,962

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	362	1,282	747	860	920	907	930	954	6,962
Total:	362	1,282	747	860	920	907	930	954	6,962

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
Information Technology Fund	362	1,282	747	860	920	907	930	954	6,962
Total:	362	1,282	747	860	920	907	930	954	6,962

	2018	2019	2020	2021	2022	2023	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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Seattle Information Technology

<u>Next Generation Data Center</u>

Project Type:	Ongoing	**Project No.:**	D102TC007
Start/End Date:	N/A	**BCL/Program Code:**	50410-C7000
Project Category:	New Investment	**BCL/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 information technology systems.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
General Obligation Bonds	0	0	0	0	21,769	6,170	2,482	0	30,421
Internal Service Fees and Allocations, Outside Funding Partners	2,908	1,575	0	0	0	0	0	0	4,483
2013 Multipurpose LTGO Bond Proceeds	2,625	0	0	0	0	0	0	0	2,625
2014 Multipurpose LTGO Bond Proceeds	26,200	0	0	0	0	0	0	0	26,200
2015 Multipurpose LTGO Bond Proceeds	5,462	1,825	0	0	0	0	0	0	7,287
Total:	37,195	3,400	0	0	21,769	6,170	2,482	0	71,016

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	37,195	3,400	0	0	21,769	6,170	2,482	0	71,016
Total:	37,195	3,400	0	0	21,769	6,170	2,482	0	71,016

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
Information Technology Fund	37,195	3,400	0	0	21,769	6,170	2,482	0	71,016
Total:	37,195	3,400	0	0	21,769	6,170	2,482	0	71,016

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

2018 - 2023 Adopted Capital Improvement Program

	2018	2019	2020	2021	2022	2023	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.

2018 - 2023 Adopted Capital Improvement Program

Seattle Information Technology

Permit System Integration

Project Type:	Ongoing	**Project No.:**	D601TCPSI
Start/End Date:	N/A	**BCL/Program Code:**	50410-C7000
Project Category:	New Investment	**BCL/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 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.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
Internal Service Fees and Allocations, Outside Funding Partners	0	3,201	3,755	0	0	0	0	0	6,956
Parking Garage Disposition Proceeds	0	1,000	0	0	0	0	0	0	1,000
Total:	0	4,201	3,755	0	0	0	0	0	7,956

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	0	4,201	3,755	0	0	0	0	0	7,956
Total:	0	4,201	3,755	0	0	0	0	0	7,956

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
Information Technology Fund	0	4,201	3,755	0	0	0	0	0	7,956
Total:	0	4,201	3,755	0	0	0	0	0	7,956

	2018	2019	2020	2021	2022	2023	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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Seattle Information Technology

<u>Seattle Channel Maintenance and Upgrade</u>

Project Type:	Ongoing	**Project No.:**	D404EC001
Start/End Date:	N/A	**BCL/Program Code:**	50410-C7000
Project Category:	New Investment	**BCL/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	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
Internal Service Fees and Allocations, Outside Funding Partners	2,129	413	381	393	403	414	424	435	4,992
Total:	2,129	413	381	393	403	414	424	435	4,992

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	2,129	413	381	393	403	414	424	435	4,992
Total:	2,129	413	381	393	403	414	424	435	4,992

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
Information Technology Fund	2,129	413	381	393	403	414	424	435	4,992
Total:	2,129	413	381	393	403	414	424	435	4,992

	2018	2019	2020	2021	2022	2023	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2018 - 2023 Adopted Capital Improvement Program

Seattle Information Technology

SPD Body Worn Video

Project Type:	Ongoing	**Project No.:**	D913TC000
Start/End Date:	N/A	**BCL/Program Code:**	50410-C7000
Project Category:	New Investment	**BCL/Program Name:**	Capital Improvement Projects
		Location:	700 5th AVE
Neighborhood District:	Downtown	**Council District:**	3
Total Project Cost:	N/A	**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	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
General Subfund Revenues	205	3,965	690	2,240	2,240	2,240	2,240	2,240	16,060
Miscellaneous Grants or Donations	0	600	0	0	0	0	0	0	600
Total:	205	4,565	690	2,240	2,240	2,240	2,240	2,240	16,660

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	205	4,565	690	2,240	2,240	2,240	2,240	2,240	16,660
Total:	205	4,565	690	2,240	2,240	2,240	2,240	2,240	16,660

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
Information Technology Fund	205	4,565	690	2,240	2,240	2,240	2,240	2,240	16,660
Total:	205	4,565	690	2,240	2,240	2,240	2,240	2,240	16,660

	2018	2019	2020	2021	2022	2023	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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Seattle Information Technology

<u>Technology Management Tools</u>

Project Type:	Ongoing	**Project No.:**	D102TC015
Start/End Date:	N/A	**BCL/Program Code:**	50410-C7000
Project Category:	New Investment	**BCL/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	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
Internal Service Fees and Allocations, Outside Funding Partners	154	976	335	345	354	363	373	382	3,282
2015 Multipurpose LTGO Bond Proceeds	413	2,087	0	0	0	0	0	0	2,500
2020 Multipurpose LTGO Bond Proceeds	0	0	0	0	2,898	0	0	0	2,898
Total:	567	3,063	335	345	3,252	363	373	382	8,680

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	567	3,063	335	345	3,252	363	373	382	8,680
Total:	567	3,063	335	345	3,252	363	373	382	8,680

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
Information Technology Fund	567	3,063	335	345	3,252	363	373	382	8,680
Total:	567	3,063	335	345	3,252	363	373	382	8,680

	2018	2019	2020	2021	2022	2023	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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