

Information Technology

Seattle Information Technology Department

Overview

Seattle Information Technology Department's (Seattle IT) 2017-2022 Proposed Capital Improvement Program (CIP) is budgeted at \$225.9 million. Funding comes from a number of sources including rates and allocations to City departments and external partners, cable franchise fees, collected reserve funds, bonds and grants. Seattle IT's proposed CIP budget for 2017-2022 includes nine new projects which will develop, upgrade or replace numerous City applications and business systems.

CIP details are provided in the following table.

Program/Project Name	2017 Amount	Planned Spending
800 MHz Radio Network Program	\$1,180,661	Infrastructure upgrades and mobile radio replacements (\$606K) and Distributed Antenna System Replacement Project (\$574K).
Computing Services Architecture	\$2,739,967	Routine equipment (servers, storage, software and facility infrastructure) replacement/upgrades (\$946K) and maintenance (\$1.8M).
Data & Telephone Infrastructure	\$3,159,639	Routine equipment (\$1.85M) and maintenance (\$816K). 2017 includes funding for fiber expansions (\$490K).
Enterprise Computing	\$0	No planned spending for 2017.
Fiber-Optic Communication Installation & Maintenance	\$3,896,361	Fiber installation (\$2.6M) and maintenance (\$1.25M).
IT Security	\$731,672	Systems upgrades/replacements (\$131K), maintenance (\$99K) and expanded capacity (\$500K).
Seattle Channel Maintenance & Upgrade	\$370,034	Equipment replacement (\$296K) and maintenance (\$74K).
Seattle Municipal Tower Remodel - IT	\$6,000,000	Convert old data center location to office space.
SPD Digital Analytics Platform	\$1,934,439	Implementation, support and data governance for SPD data systems.
Technology Management Tools	\$421,960	Ongoing maintenance of the City's new IT Incident Management and Change Management systems.
New Projects:		
Applications Development-Multiple Departments	\$1,600,920	Several software system upgrade projects including Citywide Contract Management (\$91K), DON Grants Systems (\$637K), Parks Budget System (\$575K) and OSE Building Tune-up Database (\$299K).
Applications Development- SDOT	\$3,629,331	System upgrades for SDOT's Portfolio Management System (\$1.9M), Work Order Field Access (\$729K) and PACT (\$1.24M).

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Applications Development- SPD	\$3,381,183	Replacements for the SPD Work Scheduling System (\$897K) and Records Management System (\$2.5M)
SPD Body Worn Camera Implementation	\$2,370,634	Implementation and support for the Seattle Police Department's Body Worn Camera program.
Permit System Integration	\$2,678,711	Department specific efforts for FAS (\$1.4M) and SFD (\$1.2M)
HRIS Replacement	\$0	Replace Seattle's current Human Resources Information System. Funding for the initial phase of this project was added in the 2016 2 nd Quarter Supplemental Budget Ordinance; additional project funding occurs in 2019 but there are no funds for 2017 or 2018.
MCIS Replacement	\$2,518,625	Implement an enterprise case management system for the Seattle Municipal Court (SMC).
SRI Side System Support	\$5,721,663	Integration of side systems for several City departments with the Summit Reimplementation.
Department Total	\$42,335,801	

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 allocated based on a percentage of use for the service provided. In addition, services are billed using a basis for the service billed—for example, 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 proposed CIP includes some future projects 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, and in others it 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 set in franchise agreements with the cable provider. Some of this revenue has been used to fund the Operations and Maintenance (O&M) 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 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.

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- **Private Dollars:** Private funding contributes 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 will be funded by the Puget Sound Emergency Radio Network Levy, which was approved by King County voters in 2015. Outside of that, no additional levy funding is anticipated.
- **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 funding is secured.

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CIP Highlights

Seattle IT's proposed CIP budget for 2017-2022 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 proposed budget includes funding for a number of major projects and initiatives, including:

- Computing Services Architecture (\$18.8 million) funds the major maintenance and regular replacement of server and data storage equipment operated by Seattle IT on behalf of other City departments. This ongoing program addresses issues including "Software as a Service," in which software is licensed on a subscription basis and is centrally hosted on cloud-based services. It will also support a number of ongoing maintenance agreements for the Next Generation Data Center. To assist with the new maintenance obligations, the Alternate Data Center project is being closed, and the remaining funds in this project for 2017-2022 are being restructured and moved into the Computing Services CIP.
- Data and Telephone Infrastructure project (\$18.6 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 (\$5.1 million) provides funds to acquire, maintain, replace and upgrade hardware and software for the City's IT security systems. Beginning in 2017, funding is added to expand the capacity of the City's IT security systems, including the configuration of web applications to be protected by a web application firewall, as well as to meet regulatory compliance requirements.
- The Seattle Municipal Tower Remodel-IT (\$12.0 million) is a multi-year project to renovate and expand space for Seattle IT. Work will begin in 2017 to convert the City's old data center location in the Seattle Municipal Tower into office space.

The proposed budget also includes the following new CIP projects:

- Human Resources Information System (HRIS) Replacement Project (\$1.5 million in 2019) provides funding to re-implement or replace HRIS which supports the City's payroll processing, benefits administration and retirement payroll. In 2019, the project's initial phase will review and evaluate options available to the City.
- Municipal Court Information System Replacement Project (preliminary estimated total cost of \$41.1 million) provides funds to plan and implement an enterprise case management system used by the Seattle Municipal Court. The system is also used by a variety of internal and external stakeholders including the Seattle Police Department, the City Attorney's Office and various state agencies. The current City system, developed in

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1990, is antiquated and causing interoperability issues with other criminal justice systems. Transitioning the current system is vital as the technical expertise to support and modify the legacy system becomes increasingly unavailable.

- Applications Development – Multiple Departments (\$4.8 million) provides funding to develop, implement and enhance software applications used by City departments. These 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.
- SDOT Applications Development (\$6.0 million) funds the development and implementation of software applications used by the Seattle Department of Transportation (SDOT). Improved applications will improve project tracking, field work and coordination with public and private partners. These applications will help SDOT facilitate ongoing projects including those funded by the Move Seattle levy.
- Seattle Police Department (SPD) Applications Development (\$5.8 million) provides funds to develop and implement software applications used by SPD. The applications will improve personnel oversight and deployment in addition to enhancing the accessibility and quality of SPD data. Projects funded for 2017 include a replacement of the SPD Records Management System which will provide personnel with a modern and streamlined interface, as well as a replacement for the SPD work scheduling system. These applications will support ongoing efforts to achieve improved transparency and compliance.
- SPD Body-worn Video (\$13.6 million) provides funding to develop, implement and support the body-worn video program. The initiative will provide the infrastructure and support required to store, inventory, redact and disseminate media recorded by body-worn cameras. The project will provide another accountable record of law enforcement interactions.
- Permit System Integration (\$7.6 million) provides funding to develop, implement and support a cross-department platform for the City's regulatory oversight. The platform will provide internal and external stakeholders with streamlined processes and accessibility. In addition, the project seeks to automate labor-intensive processes while establishing tracking and reporting of performance metrics.
- Summit Re-Implementation Project Side Systems (\$8.1 million) provides funding to redevelop and reintegrate numerous department systems with the Summit Reimplementation (SRI) Project. 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.

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The table below reflects Seattle IT's Proposed CIP Budget for 2017-2022 by program and major cost category.

Proposed Seattle IT 2017-2022 CIP Budget								
\$, millions								
Program	Equipment Replacement (funded)	Facilities	Major Maintenance	New Capacity/Ability (funded)	PM Services for Projects	Software Upgrades	Unfunded Needs	Total
800MHz Radio Program	8.6	-	-	-	-	-	-	8.6
Computing Services Arch Program	6.1	-	11.5	-	-	-	1.2	18.8
Data & Telephone Program	12.2	-	5.3	0.5	-	-	0.6	18.6
Enterprise Computing Program	-	-	-	-	-	-	4.5	4.5
Fiber Program	-	-	8.1	-	17.0	-	-	25.1
IT Security	0.0	-	0.9	3.1	-	1.0	-	5.1
Next Gen Data Center	-	-	-	-	-	-	30.4	30.4
Seattle Channel Program	1.9	-	0.5	-	-	-	-	2.4
SPD DAP	-	-	-	-	-	6.2	-	6.2
SMT Remodel- IT	-	6.0	-	-	-	-	6.0	12.0
Technology Mgmt Tools	-	-	2.7	-	-	-	2.9	5.6
HRIS Replacement	-	-	-	-	-	1.5	-	1.5
MCIS Replacement	-	-	-	-	-	41.1	-	41.1
Permit System Integration	-	-	-	-	-	7.6	-	7.6
Apps Development- GF	-	-	-	-	-	1.2	-	1.2
Apps Development- DON	-	-	-	-	-	1.2	-	1.2
Apps Development- DPR	-	-	-	-	-	2.4	-	2.4
Apps Development- SDOT	-	-	-	-	-	6.0	-	6.0
Apps Development- SPD	-	-	-	-	-	5.8	-	5.8
SRI Side System Support	-	-	-	-	-	8.1	-	8.1
SPD Body Worn Video	-	-	-	13.6	-	-	-	13.6
Total	28.8	6.0	28.9	17.2	17.0	82.2	45.7	225.9

Thematic Priorities

In addition to supporting Mayoral and City 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: Service and System Maturity

Seattle IT strives to deliver enterprise grade, scalable, sustainable services to its customers. The department began implementing an IT Service Management approach to delivering its more than 50 services in 2014. Many of the services Seattle IT operates have not evolved with the rapid technology advances of the past decade, nor are investments being made to automate service delivery or improve service levels. Focusing on service and system maturity will lower ongoing operational costs and improve the customer experience.

Priority 2: Smart, Data-Driven City

Seattle has grown by 70,000 people in the past five years and is projected to grow by 120,000 more by 2035 – a 31% population increase. City government staff will not increase at a similar rate, and the challenges the City faces will also continue to grow. This includes everything from sustainability and energy use to safety and effective service delivery.

Technology is creating new opportunities to deal with these challenges including reducing traffic congestion, fighting crime, fostering economic development, reducing greenhouse gases and making local governments more open, responsive and efficient. Unlocking the promise of a

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smart, data-driven city requires a focus on data governance, consistent tools that facilitate cross-department collaboration and educating the public on how to leverage the City's resources.

Priority 3: Digital Equity

Internet access and the skills necessary to be successful online are vitally important to Seattle residents. All residents deserve access to basic services, educational and employment information, and the ability to connect with friends and family. The Digital Equity Initiative aims to close the digital gap and provide these benefits to every resident.

The Digital Equity Initiative was launched in response to the City's Technology Indicators Report which was released in May 2014. The report found significant disparities in internet access and digital literacy skills for people with less education, or who are low-income, seniors, have disabilities, minorities, or immigrants. The initiative is one part of the Mayor's strategy to increase access, affordability and public-private-community partnerships. It seeks to ensure all residents and neighborhoods have the information technology capacity needed for civic and cultural participation, employment, lifelong learning and access to essential services.

Through a combination of reallocated City staff time, financial investments and community partnerships, the City is focusing on all three prongs of the Action Plan: devices and technical support, skills training and connectivity.

Priority 4: Public Experience

In 2015, Mayor Murray challenged the City with identifying new ways to engage and communicate with the public. The Department of Neighborhoods was identified as the one-stop department for communicating with the public and developing a model for facilitating public engagement.

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. In addition, new technologies provide government workers with better tools to perform daily tasks, improving interactions inside government.

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

Priority 5: Optimization

Seattle IT was created to increase the value delivered from the City's information technology investment. More than 650 staff from across the City's executive branch departments came together to form the new department with a focus on creating capacity to deliver strategic and innovative technology projects that meet department needs. Funding provided in the 2016 budget enabled change management and other consolidation related activities, including the integration of key shared service teams, including service desks, network, storage and similar infrastructure teams. In 2017-18, Seattle IT has an opportunity to continue optimizing the department's structure and changing how the City develops and operates applications.

Project Selection Criteria

As part of IT consolidation, Seattle IT is revising its business relationship management and project intake process. The new processes will be implemented in 2017. The process described below is the one Seattle IT used in 2016 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 a number of 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 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 the 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 evaluated 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 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.

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STEP 3: Prioritization of CIP Appropriate Discretionary Projects

Seattle IT then screens projects 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/MITS 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

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 affect security, privacy and governance landscape. Vendors regularly de-certify and stop supporting products the City relies on, 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 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 individual departments without referencing or considering efficiency or the costs to the City government as a whole. With the consolidation of 15 legacy IT teams into the new Seattle IT, the department is increasingly aware of the duplication created from this approach. Many systems in the City perform the same or similar functions, which results not only in

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higher upfront costs but duplicative, more expensive ongoing maintenance and operations. Seattle IT is investing in an application rationalization assessment to help identify opportunities to reduce application spending and assess 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. 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.

- **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 this issue in 2016 with the redesign of key sites hosted on the Seattle.gov website with remaining City sites to be redesigned by 2018. In 2017, Seattle IT will consider how to develop common user experience standards across City applications.
- **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 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

Seattle IT has identified several initiatives and issues on the horizon that will need to be addressed at some future point.

- **Software systems which require replacement/upgrades.** Prior to IT consolidation, the 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 long-term replacement funding. Replacement/upgrades for systems owned and operated by Seattle Public Utilities and Seattle City Light will be funded out of their own CIP with Seattle IT acting as the service provider. However, funds for large General Fund systems needing replacement are not currently programmed into our CIP.

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- **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 obsolescence and needs to be replaced or upgraded. 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 interlocal agreement signed by the 12 participating jurisdictions. Work on tower siting, design and construction and system design is underway and will continue into 2018. 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 identify and plan for the potential impacts on the City. The current CIP includes some preliminary estimates on anticipated financial impacts in 2018; however, it does not reflect the results of any potential changes resulting related to the future governance or operation of this system.
- **Infrastructure systems which require replacement/upgrades.** Seattle IT's CIP contains sufficient funding to cover routine replacement of lesser value items, especially those which occur every year (e.g., switches, mid-range servers, etc.). However, it is not funded sufficiently to cover larger value, more intermittent replacements, such as the next round of data center equipment.
- **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.
- **Make Seattle a national municipal leader in championing technology access and affordability for all residents.** The internet, and the access to the information and services it provides, is responsible for economic growth, job creation, education and a better way of life. But the internet only creates value for people if everyone has choices for equal and affordable access and the digital literacy to use that access effectively. Seattle IT will be reviewing past technology access initiatives, such as those delivered via libraries, community centers and outside partners to understand if they have led to increases in access and affordability. Using this knowledge, Seattle IT will develop an investment strategy to further increase the digital literacy.

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Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2016	2017	2018	2019	2020	2021	2022	Total
Applications					BCL/Program Code:				D6600
Applications Development-DON (D601TCDON)	0	0	637	105	108	111	114	117	1,192
Applications Development-DPR (D601TC DPR)	0	0	575	1,825	0	0	0	0	2,400
Applications Development-General Fund (D601TC000)	0	0	389	730	10	11	11	11	1,162
Applications Development-SDOT (D601TC DOT)	0	0	3,629	972	345	355	364	373	6,038
Applications Development-SPD (D601TC SPD)	0	0	3,381	1,853	600	0	0	0	5,834
Human Resources Information System Replacement Project (D601TC008)	0	500	0	0	1,500	0	0	0	2,000
Municipal Court Information System Replacement Project (D601TC009)	0	0	2,519	6,600	10,000	10,000	10,000	2,000	41,119
Permit System Integration (D601TC PSI)	0	0	2,679	3,975	227	233	239	245	7,598
SRI Side Systems Support (D601TC004)	0	0	5,722	2,361	0	0	0	0	8,083
Applications	0	500	19,531	18,421	12,790	10,710	10,728	2,746	75,426
Business Office					BCL/Program Code:				D1100
Data Analytics Platform - Seattle Police Department (D102TR005)	1,195	8,293	1,934	1,253	899	689	707	725	15,695
Next Generation Data Center (D102TC007)	27,779	13,566	0	0	0	21,769	6,170	2,482	71,766
Seattle Municipal Tower Remodel - IT (D102TC032)	0	500	6,000	6,000	0	0	0	0	12,500
Technology Management Tools (D102TC015)	85	3,123	422	435	448	3,358	472	484	8,827
Business Office	29,059	25,482	8,356	7,688	1,347	25,816	7,349	3,691	108,788
Citywide IT Initiatives					BCL/Program Code:				D9900
SPD Body Worn Video (D913TC000)	0	2,400	2,370	2,240	2,240	2,240	2,240	2,240	15,970
Citywide IT Initiatives	0	2,400	2,370	2,240	2,240	2,240	2,240	2,240	15,970
Digital Engagement					BCL/Program Code:				D4400
Seattle Channel Maintenance and Upgrade (D404EC001)	1,736	436	370	381	393	403	414	424	4,557
Digital Engagement	1,736	436	370	381	393	403	414	424	4,557

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

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Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2016	2017	2018	2019	2020	2021	2022	Total
Engineering and Operations					BCL/Program Code:				D3300
800 MHz Radio Network Program (D3RNRS)	17,451	1,349	1,181	4,650	669	687	705	723	27,415
Alternate Data Center (D301AR001)	1,169	64	0	0	0	0	0	0	1,233
Computing Services Architecture (D300CSARC)	11,833	3,570	2,740	2,818	4,118	2,978	3,057	3,135	34,249
Data and Telephone Infrastructure (COMMINFRA)	21,355	4,480	3,160	2,796	3,501	2,957	3,035	3,113	44,397
Enterprise Computing (D301CS001)	3,995	3,175	0	0	2,527	1,362	606	0	11,665
Fiber-Optic Communication Installation and Maintenance (FIBER)	28,974	3,765	3,896	4,013	4,133	4,245	4,356	4,468	57,850
Engineering and Operations	84,777	16,403	10,977	14,277	14,948	12,229	11,759	11,439	176,809
Security, Risk and Compliance					BCL/Program Code:				D5500
IT Security (D202TC001)	241	671	732	747	860	920	907	930	6,008
Security, Risk and Compliance	241	671	732	747	860	920	907	930	6,008
Department Total*:	115,813	45,892	42,336	43,754	32,578	52,318	33,397	21,470	387,558

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Fund Summary

Fund Name & Code	LTD Actuals	2016	2017	2018	2019	2020	2021	2022	Total
Information Technology Fund (50410)	115,813	45,892	42,336	43,754	32,578	52,318	33,397	21,470	387,558
Department Total*:	115,813	45,892	42,336	43,754	32,578	52,318	33,397	21,470	387,558

**Amounts in thousands of dollars*

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BCL/Program Name:	Engineering and Operations	BCL/Program Code:	D3300
Project Type:	New Investment	Start Date:	Q1/2009
Project ID:	D3RNRS	End Date:	ONGOING
Location:	700 5th Ave / Various		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	Downtown	Urban Village:	Commercial Core

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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	17,451	1,349	1,181	4,650	669	687	705	723	27,415
Total:	17,451	1,349	1,181	4,650	669	687	705	723	27,415
Fund Appropriations/Allocations									
Information Technology Fund	17,451	1,349	1,181	4,650	669	687	705	723	27,415
Total*:	17,451	1,349	1,181	4,650	669	687	705	723	27,415
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 Proposed Capital Improvement Program

Seattle Information Technology

Alternate Data Center

BCL/Program Name:	Engineering and Operations	BCL/Program Code:	D3300
Project Type:	New Investment	Start Date:	Q1/2008
Project ID:	D301AR001	End Date:	Q4/2016
Location:	700 5th AVE		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project supports enhancements to and expansion of the City's Alternate Data Center and is proposed to be combined with the Computing Services Architecture Program in the 2017-2022 Proposed CIP.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	1,169	64	0	0	0	0	0	0	1,233
Total:	1,169	64	0	0	0	0	0	0	1,233
Fund Appropriations/Allocations									
Information Technology Fund	1,169	64	0	0	0	0	0	0	1,233
Total*:	1,169	64	0	0	0	0	0	0	1,233
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 Proposed Capital Improvement Program

Seattle Information Technology

Applications Development- DON

BCL/Program Name:	Applications	BCL/Program Code:	D6600
Project Type:	New Investment	Start Date:	Q1/2017
Project ID:	D601TCDON	End Date:	ONGOING
Location:	700 5th AVE AVE		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This new program 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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Cable Franchise Fees	0	0	637	105	108	111	114	117	1,192
Total:	0	0	637	105	108	111	114	117	1,192
Fund Appropriations/Allocations									
Information Technology Fund	0	0	637	105	108	111	114	117	1,192
Total*:	0	0	637	105	108	111	114	117	1,192

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

2017 - 2022 Proposed Capital Improvement Program

Seattle Information Technology

Applications Development- DPR

BCL/Program Name:	Applications	BCL/Program Code:	D6600
Project Type:	New Investment	Start Date:	Q1/2017
Project ID:	D601TC DPR	End Date:	ONGOING
Location:	700 5th AVE		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This new program 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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	0	0	575	1,825	0	0	0	0	2,400
Total:	0	0	575	1,825	0	0	0	0	2,400
Fund Appropriations/Allocations									
Information Technology Fund	0	0	575	1,825	0	0	0	0	2,400
Total*:	0	0	575	1,825	0	0	0	0	2,400

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2017 - 2022 Proposed Capital Improvement Program

Seattle Information Technology

Applications Development- General Fund

BCL/Program Name:	Applications	BCL/Program Code:	D6600
Project Type:	New Investment	Start Date:	Q1/2017
Project ID:	D601TC000	End Date:	ONGOING
Location:	700 5th AVE		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This new program 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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
General Subfund Revenues	0	0	389	730	10	11	11	11	1,162
Total:	0	0	389	730	10	11	11	11	1,162
Fund Appropriations/Allocations									
Information Technology Fund	0	0	389	730	10	11	11	11	1,162
Total*:	0	0	389	730	10	11	11	11	1,162

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

2017 - 2022 Proposed Capital Improvement Program

Seattle Information Technology

Applications Development- SDOT

BCL/Program Name:	Applications	BCL/Program Code:	D6600
Project Type:	New Investment	Start Date:	Q1/2017
Project ID:	D601TCDOT	End Date:	ONGOING
Location:	700 5th AVE		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This new 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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	0	0	3,629	972	345	355	364	373	6,038
Total:	0	0	3,629	972	345	355	364	373	6,038
Fund Appropriations/Allocations									
Information Technology Fund	0	0	3,629	972	345	355	364	373	6,038
Total*:	0	0	3,629	972	345	355	364	373	6,038

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

2017 - 2022 Proposed Capital Improvement Program

Seattle Information Technology

Applications Development- SPD

BCL/Program Name:	Applications	BCL/Program Code:	D6600
Project Type:	New Investment	Start Date:	Q1/2017
Project ID:	D601TCSPD	End Date:	ONGOING
Location:	700 5th AVE		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This new program 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.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	0	0	3,381	1,853	600	0	0	0	5,834
Total:	0	0	3,381	1,853	600	0	0	0	5,834
Fund Appropriations/Allocations									
Information Technology Fund	0	0	3,381	1,853	600	0	0	0	5,834
Total*:	0	0	3,381	1,853	600	0	0	0	5,834

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

2017 - 2022 Proposed Capital Improvement Program

Seattle Information Technology

Computing Services Architecture

BCL/Program Name:	Engineering and Operations	BCL/Program Code:	D3300
Project Type:	New Investment	Start Date:	Q1/2008
Project ID:	D300CSARC	End Date:	ONGOING
Location:	700 5th AVE		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	Downtown	Urban Village:	Commercial Core

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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
To be determined	0	0	0	0	1,218	0	0	0	1,218
Internal Service Fees and Allocations, Outside Funding Partners	10,833	3,570	2,740	2,818	2,900	2,978	3,057	3,135	32,031
2014 Multipurpose LTGO Bond Fund	1,000	0	0	0	0	0	0	0	1,000
Total:	11,833	3,570	2,740	2,818	4,118	2,978	3,057	3,135	34,249
Fund Appropriations/Allocations									
Information Technology Fund	11,833	3,570	2,740	2,818	4,118	2,978	3,057	3,135	34,249
Total*:	11,833	3,570	2,740	2,818	4,118	2,978	3,057	3,135	34,249
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 Proposed Capital Improvement Program

Data Analytics Platform - Seattle Police Department

BCL/Program Name:	Business Office	BCL/Program Code:	D1100
Project Type:	New Investment	Start Date:	Q3/2015
Project ID:	D102TR005	End Date:	ONGOING
Location:	700 5th AVE		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	Downtown	Urban Village:	Commercial Core

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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
General Subfund	1,195	4,893	1,934	1,253	899	689	707	725	12,295
Parking Garage Disposition Proceeds	0	3,400	0	0	0	0	0	0	3,400
Total:	1,195	8,293	1,934	1,253	899	689	707	725	15,695
Fund Appropriations/Allocations									
Information Technology Fund	1,195	8,293	1,934	1,253	899	689	707	725	15,695
Total*:	1,195	8,293	1,934	1,253	899	689	707	725	15,695

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2017 - 2022 Proposed Capital Improvement Program

Seattle Information Technology

Data and Telephone Infrastructure

BCL/Program Name:	Engineering and Operations	BCL/Program Code:	D3300
Project Type:	New Investment	Start Date:	Q1/2004
Project ID:	COMMINFRA	End Date:	ONGOING
Location:	700 5th Ave/Various		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	Downtown	Urban Village:	Commercial Core

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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
To be determined	0	0	0	0	622	0	0	0	622
General Obligation Bonds	1,400	0	0	0	0	0	0	0	1,400
Internal Service Fees and Allocations, Outside Funding Partners	19,955	4,480	3,160	2,796	2,879	2,957	3,035	3,113	42,375
Total:	21,355	4,480	3,160	2,796	3,501	2,957	3,035	3,113	44,397
Fund Appropriations/Allocations									
Information Technology Fund	21,355	4,480	3,160	2,796	3,501	2,957	3,035	3,113	44,397
Total*:	21,355	4,480	3,160	2,796	3,501	2,957	3,035	3,113	44,397
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 Proposed Capital Improvement Program

Seattle Information Technology

Enterprise Computing

BCL/Program Name:	Engineering and Operations	BCL/Program Code:	D3300
Project Type:	New Investment	Start Date:	Q2/2008
Project ID:	D301CS001	End Date:	ONGOING
Location:	700 5th AVE		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	Downtown	Urban Village:	Commercial Core

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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
To be determined	0	0	0	0	2,527	1,362	606	0	4,495
General Obligation Bonds	2,900	0	0	0	0	0	0	0	2,900
Internal Service Fees and Allocations, Outside Funding Partners	399	526	0	0	0	0	0	0	925
2014 Multipurpose LTGO Bond Fund	696	1,474	0	0	0	0	0	0	2,170
2015 Multipurpose LTGO Bond Fund	0	1,175	0	0	0	0	0	0	1,175
Total:	3,995	3,175	0	0	2,527	1,362	606	0	11,665
Fund Appropriations/Allocations									
Information Technology Fund	3,995	3,175	0	0	2,527	1,362	606	0	11,665
Total*:	3,995	3,175	0	0	2,527	1,362	606	0	11,665
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 Proposed Capital Improvement Program

Fiber-Optic Communication Installation and Maintenance

BCL/Program Name:	Engineering and Operations	BCL/Program Code:	D3300
Project Type:	New Investment	Start Date:	Q1/2009
Project ID:	FIBER	End Date:	ONGOING
Location:	Various Locations		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	28,974	3,765	3,896	4,013	4,133	4,245	4,356	4,468	57,850
Total:	28,974	3,765	3,896	4,013	4,133	4,245	4,356	4,468	57,850
Fund Appropriations/Allocations									
Information Technology Fund	28,974	3,765	3,896	4,013	4,133	4,245	4,356	4,468	57,850
Total*:	28,974	3,765	3,896	4,013	4,133	4,245	4,356	4,468	57,850
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 Proposed Capital Improvement Program

Seattle Information Technology

Human Resources Information System Replacement Project

BCL/Program Name:	Applications	BCL/Program Code:	D6600
Project Type:	New Investment	Start Date:	Q3/2016
Project ID:	D601TC008	End Date:	ONGOING
Location:	700 5th AVE		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This new project provides funds to re-implement or replace HRIS, which supports the City's Payroll Processing, Human Resource, and Benefits Administration and Retirement Payroll. In 2019, the project's initial phase will review and evaluate options available to the City.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	0	500	0	0	1,500	0	0	0	2,000
Total:	0	500	0	0	1,500	0	0	0	2,000
Fund Appropriations/Allocations									
Information Technology Fund	0	500	0	0	1,500	0	0	0	2,000
Total*:	0	500	0	0	1,500	0	0	0	2,000
Spending Plan by Fund									
Information Technology Fund		0	0	0	1,500	0	0	0	1,500
Total:		0	0	0	1,500	0	0	0	1,500

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

2017 - 2022 Proposed Capital Improvement Program

Seattle Information Technology

IT Security

BCL/Program Name:	Security, Risk and Compliance	BCL/Program Code:	D5500
Project Type:	New Investment	Start Date:	Q1/2004
Project ID:	D202TC001	End Date:	ONGOING
Location:	700 5th AVE		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This ongoing project provides funds to acquire, maintain, replace and upgrade software and hardware for the City's IT security systems. Additional investments are planned for 2017-2022 to upgrade and enhance various IT security systems and leverage citywide enterprise agreements.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	241	671	732	747	860	920	907	930	6,008
Total:	241	671	732	747	860	920	907	930	6,008
Fund Appropriations/Allocations									
Information Technology Fund	241	671	732	747	860	920	907	930	6,008
Total*:	241	671	732	747	860	920	907	930	6,008
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2017 - 2022 Proposed Capital Improvement Program

Municipal Court Information System Replacement Project

BCL/Program Name:	Applications	BCL/Program Code:	D6600
Project Type:	New Investment	Start Date:	Q1/2017
Project ID:	D601TC009	End Date:	ONGOING
Location:	700 5th AVE		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This new project provides funds to plan and implement an enterprise case management system that will be used by the Seattle Municipal Court and accessed by a variety of internal and external stakeholders. The current City system, developed in 1990, is antiquated and causing interoperability issues with other significant systems. Transitioning the current system is vital as the technical expertise to support and modify the legacy system becomes unavailable.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
General Obligation Bonds	0	0	2,519	6,600	10,000	10,000	10,000	2,000	41,119
Total:	0	0	2,519	6,600	10,000	10,000	10,000	2,000	41,119
Fund Appropriations/Allocations									
Information Technology Fund	0	0	2,519	6,600	10,000	10,000	10,000	2,000	41,119
Total*:	0	0	2,519	6,600	10,000	10,000	10,000	2,000	41,119

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

2017 - 2022 Proposed Capital Improvement Program

Seattle Information Technology

Next Generation Data Center

BCL/Program Name:	Business Office	BCL/Program Code:	D1100
Project Type:	New Investment	Start Date:	Q1/2013
Project ID:	D102TC007	End Date:	ONGOING
Location:	700 5th Ave / Various		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	Downtown	Urban Village:	Commercial Core

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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
To be determined	0	0	0	0	0	21,769	6,170	2,482	30,421
Internal Service Fees and Allocations, Outside Funding Partners	0	3,979	0	0	0	0	0	0	3,979
2013 Multipurpose LTGO Bond Fund	2,625	0	0	0	0	0	0	0	2,625
2014 Multipurpose LTGO Bond Fund	25,154	2,300	0	0	0	0	0	0	27,454
2015 Multipurpose LTGO Bond Fund	0	7,287	0	0	0	0	0	0	7,287
Total:	27,779	13,566	0	0	0	21,769	6,170	2,482	71,766
Fund Appropriations/Allocations									
Information Technology Fund	27,779	13,566	0	0	0	21,769	6,170	2,482	71,766
Total*:	27,779	13,566	0	0	0	21,769	6,170	2,482	71,766
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2017 - 2022 Proposed Capital Improvement Program

Seattle Information Technology

Permit System Integration

BCL/Program Name:	Applications	BCL/Program Code:	D6600
Project Type:	New Investment	Start Date:	Q1/2017
Project ID:	D601TCPSI	End Date:	ONGOING
Location:	700 5th AVE		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This new 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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	0	0	2,679	3,975	227	233	239	245	7,598
Total:	0	0	2,679	3,975	227	233	239	245	7,598
Fund Appropriations/Allocations									
Information Technology Fund	0	0	2,679	3,975	227	233	239	245	7,598
Total*:	0	0	2,679	3,975	227	233	239	245	7,598

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

2017 - 2022 Proposed Capital Improvement Program

Seattle Information Technology

Seattle Channel Maintenance and Upgrade

BCL/Program Name:	Digital Engagement	BCL/Program Code:	D4400
Project Type:	New Investment	Start Date:	Q4/2008
Project ID:	D404EC001	End Date:	ONGOING
Location:	600 4th AVE		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	7
Neighborhood District:	Downtown	Urban Village:	Commercial Core

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

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	1,736	436	370	381	393	403	414	424	4,557
Total:	1,736	436	370	381	393	403	414	424	4,557
Fund Appropriations/Allocations									
Information Technology Fund	1,736	436	370	381	393	403	414	424	4,557
Total*:	1,736	436	370	381	393	403	414	424	4,557
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2017 - 2022 Proposed Capital Improvement Program

Seattle Information Technology

Seattle Municipal Tower Remodel - IT

BCL/Program Name:	Business Office	BCL/Program Code:	D1100
Project Type:	Improved Facility	Start Date:	Q1/2016
Project ID:	D102TC032	End Date:	ONGOING
Location:	700 5th AVE		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project begins a multi-year CIP program to acquire, renovate, and expand space for the new consolidated City IT department--Seattle Information Technology. Work will begin in 2017 with the conversion of the City's old data center back into office space.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
To be determined	0	0	0	6,000	0	0	0	0	6,000
General Obligation Bonds	0	0	4,800	0	0	0	0	0	4,800
Internal Service Fees and Allocations, Outside Funding Partners	0	500	1,200	0	0	0	0	0	1,700
Total:	0	500	6,000	6,000	0	0	0	0	12,500
Fund Appropriations/Allocations									
Information Technology Fund	0	500	6,000	6,000	0	0	0	0	12,500
Total*:	0	500	6,000	6,000	0	0	0	0	12,500

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

2017 - 2022 Proposed Capital Improvement Program

Seattle Information Technology

SPD Body Worn Video

BCL/Program Name:	Citywide IT Initiatives	BCL/Program Code:	D9900
Project Type:	New Investment	Start Date:	Q3/2016
Project ID:	D913TC000	End Date:	ONGOING
Location:	700 5th AVE		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	Downtown	Urban Village:	Commercial Core

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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
To be determined	0	0	0	0	2,240	2,240	2,240	2,240	8,960
General Subfund Revenues	0	1,800	2,370	2,240	0	0	0	0	6,410
Miscellaneous Grants or Donations	0	600	0	0	0	0	0	0	600
Total:	0	2,400	2,370	2,240	2,240	2,240	2,240	2,240	15,970

Fund Appropriations/Allocations

Information Technology Fund	0	2,400	2,370	2,240	2,240	2,240	2,240	2,240	15,970
Total*:	0	2,400	2,370	2,240	2,240	2,240	2,240	2,240	15,970

Spending Plan by Fund

Information Technology Fund	273	4,497	2,240	2,240	2,240	2,240	2,240	2,240	15,970
Total:	273	4,497	2,240	2,240	2,240	2,240	2,240	2,240	15,970

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

2017 - 2022 Proposed Capital Improvement Program

Seattle Information Technology

SRI Side Systems Support

BCL/Program Name:	Applications	BCL/Program Code:	D6600
Project Type:	New Investment	Start Date:	Q1/2017
Project ID:	D601TC004	End Date:	Q4/2018
Location:	700 5th AVE		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	Downtown	Urban Village:	Commercial Core

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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	0	0	5,722	2,361	0	0	0	0	8,083
Total:	0	0	5,722	2,361	0	0	0	0	8,083
Fund Appropriations/Allocations									
Information Technology Fund	0	0	5,722	2,361	0	0	0	0	8,083
Total*:	0	0	5,722	2,361	0	0	0	0	8,083

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2017 - 2022 Proposed Capital Improvement Program

Seattle Information Technology

Technology Management Tools

BCL/Program Name:	Business Office	BCL/Program Code:	D1100
Project Type:	New Investment	Start Date:	Q1/2014
Project ID:	D102TC015	End Date:	ONGOING
Location:	700 5th AVE		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	Downtown	Urban Village:	Commercial Core

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

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
To be determined	0	0	0	0	0	2,898	0	0	2,898
Internal Service Fees and Allocations, Outside Funding Partners	25	683	422	435	448	460	472	484	3,429
2015 Multipurpose LTGO Bond Fund	60	2,440	0	0	0	0	0	0	2,500
Total:	85	3,123	422	435	448	3,358	472	484	8,827
Fund Appropriations/Allocations									
Information Technology Fund	85	3,123	422	435	448	3,358	472	484	8,827
Total*:	85	3,123	422	435	448	3,358	472	484	8,827
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2017 - 2022 Proposed Capital Improvement Program