

SPU - Technology Projects

Asset Management - Technology

BCL Name: Technology

BCL Code: C510B

Type: New Investment

Start Date: Ongoing

Project ID: C5201

End Date: Ongoing

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds technology improvements to provide information about SPU's assets and performance, to help provide optimum service levels to customers at the lowest cost. Subprojects include development of a database of real property records, a science data management system, some smaller utility geographic information system applications, and a data warehouse for utility asset management.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	986	1,338	353	457	262	274	221	149	4,040
Solid Waste Rates	44	76	8	26	29	22	27	4	236
Water Rates	1,929	793	344	493	290	315	221	189	4,574
Project Total:	2,959	2,207	705	976	581	611	469	342	8,850
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	986	1,338	353	457	262	274	221	149	4,040
SPU Solid Waste Fund	44	76	8	26	29	22	27	4	236
SPU Water Fund	1,929	793	344	493	290	315	221	189	4,574
Appropriations Total*	2,959	2,207	705	976	581	611	469	342	8,850
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Technology Projects

Capital Planning & Development - Technology

BCL Name: Technology

BCL Code: C510B

Type: New Investment

Start Date: Ongoing

Project ID: C5205

End Date: Ongoing

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project sets aside funds for currently unanticipated technology investments in 2007-2010, in recognition that technologies and technology demands continue to evolve and have a shorter life cycle than do public works investments. Funds are spent only after development of specific projects in the 2007-2008 biennial budget cycle.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	0	0	788	822	1,126	1,739	4,475
Solid Waste Rates	0	0	0	0	642	301	596	956	2,495
Water Rates	0	0	0	0	1,038	897	1,628	2,497	6,060
Project Total:	0	0	0	0	2,468	2,020	3,350	5,192	13,030
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	0	0	788	822	1,126	1,739	4,475
SPU Solid Waste Fund	0	0	0	0	642	301	596	956	2,495
SPU Water Fund	0	0	0	0	1,038	897	1,628	2,497	6,060
Appropriations Total*	0	0	0	0	2,468	2,020	3,350	5,192	13,030
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Proposed Capital Improvement Program

SPU - Technology Projects

Corporate Management - Technology

BCL Name: Technology

BCL Code: C510B

Type: New Investment

Start Date: Ongoing

Project ID: C5202

End Date: Ongoing

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project develops information technology systems to track financial and human resources data. Major subprojects in this category include SPU's share of funding to upgrade SUMMIT (the City's financial system); development of a new database to support improved drainage rate design, and data warehouses for human resources and financial data and for solid waste system management and planning; replacement of obsolete legacy applications, and development of systems to provide financial information from the BANNER billing system. In the 2004-2009 Adopted CIP, many of these costs were funded under the Business Technology Improvements Program (spending in SPU's 2005-2010 Proposed Technology CIP is organized into new information technology projects that better align with SPU's business operations).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	207	235	1,150	302	238	110	69	71	2,382
Solid Waste Rates	262	302	787	303	205	106	79	81	2,125
Water Rates	639	502	1,174	802	558	288	213	218	4,394
Project Total:	1,108	1,039	3,111	1,407	1,001	504	361	370	8,901
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	207	235	1,150	302	238	110	69	71	2,382
SPU Solid Waste Fund	262	302	787	303	205	106	79	81	2,125
SPU Water Fund	639	502	1,174	802	558	288	213	218	4,394
Appropriations Total*	1,108	1,039	3,111	1,407	1,001	504	361	370	8,901
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Proposed Capital Improvement Program

SPU - Technology Projects

Customer Management – Technology

BCL Name: Technology

BCL Code: C510B

Type: New Investment

Start Date: Ongoing

Project ID: C5203

End Date: Ongoing

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds systems development, enhancements and upgrades to support SPU's Customer Service Branch. The project includes participation in the BANNER billing system upgrade, and development of web- and telephone-based customer contact technology improvements, an emergency site for the joint SPU/Seattle City Light call center, a centralized complaint management system, and expanded automated meter reading.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	1,189	746	477	374	7	424	714	172	4,103
Solid Waste Rates	925	1,602	473	557	0	416	551	164	4,688
Water Rates	1,410	1,079	581	497	8	437	744	177	4,933
Project Total:	3,524	3,427	1,531	1,428	15	1,277	2,009	513	13,724
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	1,189	746	477	374	7	424	714	172	4,103
SPU Solid Waste Fund	925	1,602	473	557	0	416	551	164	4,688
SPU Water Fund	1,410	1,079	581	497	8	437	744	177	4,933
Appropriations Total*	3,524	3,427	1,531	1,428	15	1,277	2,009	513	13,724
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Technology Projects

Operations Management - Technology

BCL Name: Technology

BCL Code: C510B

Type: New Investment

Start Date: Ongoing

Project ID: C5204

End Date: Ongoing

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds development of new technologies that improve the efficiency and effectiveness of SPU's front-line workers. This category includes information technology projects related to laboratory management, emergency dispatching, water resource management, vehicle location technology, Clean City data management, and improved work management and mobile computing for Drainage and Wastewater field crews.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	34	615	549	349	307	71	0	0	1,925
Solid Waste Rates	34	3	80	44	90	0	0	0	251
Water Rates	308	997	521	327	275	71	495	110	3,104
Project Total:	376	1,615	1,150	720	672	142	495	110	5,280
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	34	615	549	349	307	71	0	0	1,925
SPU Solid Waste Fund	34	3	80	44	90	0	0	0	251
SPU Water Fund	308	997	521	327	275	71	495	110	3,104
Appropriations Total*	376	1,615	1,150	720	672	142	495	110	5,280
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Technology Projects

Project Management - Technology

BCL Name: Technology

BCL Code: C510B

Type: New Investment

Start Date: Ongoing

Project ID: C5206

End Date: Ongoing

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This program provides funding for technology investments that improve management of public works projects. This program includes development of a new project tracking system, automation of engineering vault records, development of a project plan circulation system, and several small related projects.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	1,709	500	368	487	542	424	381	371	4,782
Solid Waste Rates	420	156	115	152	168	118	119	116	1,364
Water Rates	1,209	907	666	883	1,072	880	691	672	6,980
Project Total:	3,338	1,563	1,149	1,522	1,782	1,422	1,191	1,159	13,126
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	1,709	500	368	487	542	424	381	371	4,782
SPU Solid Waste Fund	420	156	115	152	168	118	119	116	1,364
SPU Water Fund	1,209	907	666	883	1,072	880	691	672	6,980
Appropriations Total*	3,338	1,563	1,149	1,522	1,782	1,422	1,191	1,159	13,126
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Technology Projects

Technology Infrastructure

BCL Name: Technology

BCL Code: C510B

Type: New Investment

Start Date: Ongoing

Project ID: C5207

End Date: Ongoing

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds technology improvements that support SPU's business systems. Funded work includes upgrade or renewal of remote communication links and other network enhancements; an upgrade of SPU's internal and external websites; enhancements designed to keep SPU's business running during emergencies and after disasters; security enhancements; and an update of the core technology underlying SPU's geographic information systems (GIS).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	1,286	453	416	367	246	325	0	74	3,167
Solid Waste Rates	1,138	337	247	190	171	374	0	85	2,542
Water Rates	3,359	1,066	866	713	558	1,007	0	228	7,797
Project Total:	5,783	1,856	1,529	1,270	975	1,706	0	387	13,506
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	1,286	453	416	367	246	325	0	74	3,167
SPU Solid Waste Fund	1,138	337	247	190	171	374	0	85	2,542
SPU Water Fund	3,359	1,066	866	713	558	1,007	0	228	7,797
Appropriations Total*	5,783	1,856	1,529	1,270	975	1,706	0	387	13,506
O & M Costs (Savings)			0	0	0	0	0	0	

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