

# SPU - Technology Projects

## Administrative - Technology

**BCL/Program Name:** Technology  
**Project Type:** New Investment  
**Project ID:** C5301

**BCL/Program Code:** C510B  
**Start Date:** 4th Quarter 2006  
**End Date:** Ongoing

**Location:** N/A

**Neighborhood Plan:** Not in a Neighborhood Plan  
**Neighborhood District:** Not in a Neighborhood District

**Neighborhood Plan Matrix:** N/A  
**Urban Village:** Not in an Urban Village

This ongoing program provides technology applications and application upgrades in support of SPU's internal business operations. Typical improvements may include, but are not limited to, a Fixed Assets System, a Commercial Solid Waste system upgrade and SPU's share of costs for City central financial system upgrades. This project enhances the productivity and effectiveness of SPU, and addresses legal financial reporting requirements.

	<b>LTD Actuals</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	132	254	214	369	382	68	0	0	1,420
Solid Waste Rates	146	156	263	453	197	34	0	0	1,250
Water Rates	327	479	348	600	595	111	0	0	2,460
<b>Project Total:</b>	<b>605</b>	<b>889</b>	<b>825</b>	<b>1,422</b>	<b>1,174</b>	<b>214</b>	<b>0</b>	<b>0</b>	<b>5,129</b>
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	132	254	214	369	382	68	0	0	1,420
Solid Waste Fund	146	156	263	453	197	34	0	0	1,250
Water Fund	327	479	348	600	595	111	0	0	2,460
<b>Appropriations Total*</b>	<b>605</b>	<b>889</b>	<b>825</b>	<b>1,422</b>	<b>1,174</b>	<b>214</b>	<b>0</b>	<b>0</b>	<b>5,129</b>
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		889	825	1,422	1,174	214	0	0	4,525

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# SPU - Technology Projects

## Business Intelligence - Technology

**BCL/Program Name:** Technology

**BCL/Program Code:** C510B

**Project Type:** New Investment

**Start Date:** 3rd Quarter 2005

**Project ID:** C5302

**End Date:** Ongoing

**Location:** N/A

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This ongoing program provides sophisticated decision and reporting tools in support of all areas of SPU's business. Typical improvements may include, but are not limited to, a Science Data Management System, a Customer Contact Management data warehouse and a Solid Waste line of business data warehouse. This project improves the quality of information available to SPU's decision makers, thus contributing to improved service levels at reduced costs across SPU's range of services.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	934	544	580	680	219	152	0	0	3,108
Solid Waste Rates	863	182	139	165	67	133	0	0	1,549
Water Rates	1,115	816	645	757	426	334	0	0	4,092
<b>Project Total:</b>	2,913	1,542	1,364	1,601	711	619	0	0	8,750
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	934	544	580	680	219	152	0	0	3,108
Solid Waste Fund	863	182	139	165	67	133	0	0	1,549
Water Fund	1,115	816	645	757	426	334	0	0	4,092
<b>Appropriations Total*</b>	2,913	1,542	1,364	1,601	711	619	0	0	8,750
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		1,542	1,364	1,601	711	619	0	0	5,837

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# SPU - Technology Projects

## Customer Relationship Management - Technology

<b>BCL/Program Name:</b> Technology	<b>BCL/Program Code:</b> C510B
<b>Project Type:</b> New Investment	<b>Start Date:</b> 1st Quarter 2002
<b>Project ID:</b> C5303	<b>End Date:</b> Ongoing

**Location:** N/A

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This ongoing program provides technology applications and application upgrades in support of SPU's Customer Contact Center and Customer Service Branch. Typical improvements may include, but are not limited to, a Drainage Billing System, a Transfer Station Billing System, a system to improve customer service representatives' online access to customer bills, and a system for monitoring telephone response and performance. This project enhances customer service, insures accurate billing and improves efficiency in the Call Center.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	2,775	1,601	928	716	1,112	1,077	115	0	8,325
Solid Waste Rates	1,787	205	391	302	1,112	1,077	115	0	4,989
Water Rates	1,841	280	152	117	1,146	1,110	119	0	4,765
<b>Project Total:</b>	6,402	2,086	1,471	1,136	3,371	3,264	349	0	18,079
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	2,775	1,601	928	716	1,112	1,077	115	0	8,325
Solid Waste Fund	1,787	205	391	302	1,112	1,077	115	0	4,989
Water Fund	1,841	280	152	117	1,146	1,110	119	0	4,765
<b>Appropriations Total*</b>	6,402	2,086	1,471	1,136	3,371	3,264	349	0	18,079
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		2,086	1,471	1,136	3,371	3,264	349	0	11,677

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# SPU - Technology Projects

## Enterprise Project Management - Technology

**BCL/Program Name:** Technology **BCL/Program Code:** C510B  
**Project Type:** New Investment **Start Date:** 3rd Quarter 2004  
**Project ID:** C5304 **End Date:** 4th Quarter 2011

**Location:** N/A

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This program develops and implements a Project Tracking System to allow SPU to effectively manage its portfolio of capital projects in a single, coherent repository. The system will include information, such as the list of projects planned and underway, component tasks for each project, budget and schedule estimates, and actual cost and schedule for completed work. This project enhances SPU's ability to deliver the highest-value infrastructure projects on schedule and within budget.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	724	328	828	346	83	0	0	0	2,309
Solid Waste Rates	197	103	259	108	26	0	0	0	692
Water Rates	1,046	595	1,500	627	151	0	0	0	3,918
<b>Project Total:</b>	1,966	1,026	2,586	1,082	260	0	0	0	6,920
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	724	328	828	346	83	0	0	0	2,309
Solid Waste Fund	197	103	259	108	26	0	0	0	692
Water Fund	1,046	595	1,500	627	151	0	0	0	3,918
<b>Appropriations Total*</b>	1,966	1,026	2,586	1,082	260	0	0	0	6,920
<b>O &amp; M Costs (Savings)</b>			250	263	276	289	303	318	1,699

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# SPU - Technology Projects

## Fund Placeholders - Technology

<b>BCL/Program Name:</b> Technology	<b>BCL/Program Code:</b> C510B
<b>Project Type:</b> New Investment	<b>Start Date:</b> 1st Quarter 2010
<b>Project ID:</b> C5305	<b>End Date:</b> Ongoing

**Location:** N/A

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This ongoing program sets aside funds for future technology investments in years 2010-2014 currently not yet identified, with the recognition that technologies and technology demands continue to evolve and have a shorter life cycle than do public works investments. Funds will be spent only after the development and approval of specific projects through the 2010-2014 budget processes.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	0	0	0	432	625	1,713	3,463	4,001	10,234
Solid Waste Rates	0	0	0	0	0	449	1,914	2,139	4,502
Water Rates	0	0	0	71	482	2,304	4,730	5,371	12,958
<b>Project Total:</b>	0	0	0	503	1,107	4,466	10,107	11,511	27,694
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	0	0	0	432	625	1,713	3,463	4,001	10,234
Solid Waste Fund	0	0	0	0	0	449	1,914	2,139	4,502
Water Fund	0	0	0	71	482	2,304	4,730	5,371	12,958
<b>Appropriations Total*</b>	0	0	0	503	1,107	4,466	10,107	11,511	27,694
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0

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# SPU - Technology Projects

## Information Management - Technology

**BCL/Program Name:** Technology **BCL/Program Code:** C510B  
**Project Type:** New Investment **Start Date:** 2nd Quarter 2004  
**Project ID:** C5306 **End Date:** Ongoing

**Location:** N/A

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This ongoing program provides technology applications and application upgrades in support of the management of documents, web content, and geographic data. Typical improvements may include, but are not limited to enhancements to SPU's engineering records Virtual Vault, content management systems for SPU's internal websites, a document management system for project plan circulation, and SPU's share of costs for the City central Geographic Information System. This project enhances SPU's ability to retrieve and share information both inside and outside the department.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	1,568	618	256	333	237	48	0	0	3,060
Solid Waste Rates	319	241	220	290	193	54	0	0	1,317
Water Rates	2,192	863	575	750	502	146	0	0	5,029
<b>Project Total:</b>	4,080	1,722	1,050	1,374	932	248	0	0	9,406
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	1,568	618	256	333	237	48	0	0	3,060
Solid Waste Fund	319	241	220	290	193	54	0	0	1,317
Water Fund	2,192	863	575	750	502	146	0	0	5,029
<b>Appropriations Total*</b>	4,080	1,722	1,050	1,374	932	248	0	0	9,406
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		1,722	1,050	1,374	932	248	0	0	5,326

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# SPU - Technology Projects

## Monitor & Control Management - Technology

**BCL/Program Name:** Technology **BCL/Program Code:** C510B  
**Project Type:** New Investment **Start Date:** 3rd Quarter 2002  
**Project ID:** C5307 **End Date:** Ongoing

**Location:** N/A

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This ongoing program provides technology applications and application upgrades in support of automation of utility systems. Typical improvements may include, but are not limited to, laboratory information management systems and field monitoring equipment. This project enhances SPU's ability to control water quality and comply with environmental and health regulations.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	14	0	0	51	14	0	0	0	79
Solid Waste Rates	4	0	0	155	4	0	0	0	164
Water Rates	951	0	0	83	148	0	0	0	1,182
<b>Project Total:</b>	970	0	0	289	166	0	0	0	1,425
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	14	0	0	51	14	0	0	0	79
Solid Waste Fund	4	0	0	155	4	0	0	0	164
Water Fund	951	0	0	83	148	0	0	0	1,182
<b>Appropriations Total*</b>	970	0	0	289	166	0	0	0	1,425
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		0	0	289	166	0	0	0	455

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# SPU - Technology Projects

## Technology Infrastructure - Technology

**BCL/Program Name:** Technology **BCL/Program Code:** C510B  
**Project Type:** New Investment **Start Date:** 2nd Quarter 2005  
**Project ID:** C5308 **End Date:** Ongoing

**Location:** N/A

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This ongoing program provides hardware and software in support of SPU's basic computing infrastructure. Typical improvements may include, but are not limited to business continuity tools, messaging software upgrades, radio infrastructure, operating system upgrades, servers and network hardware and software. This project enhances the reliability and performance of SPU's computer systems.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	166	373	1,185	612	678	566	224	0	3,803
Solid Waste Rates	86	433	919	475	373	280	61	0	2,626
Water Rates	292	905	1,432	740	863	730	240	0	5,203
<b>Project Total:</b>	544	1,711	3,536	1,828	1,914	1,576	524	0	11,632
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	166	373	1,185	612	678	566	224	0	3,803
Solid Waste Fund	86	433	919	475	373	280	61	0	2,626
Water Fund	292	905	1,432	740	863	730	240	0	5,203
<b>Appropriations Total*</b>	544	1,711	3,536	1,828	1,914	1,576	524	0	11,632
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		1,711	3,536	1,828	1,914	1,576	524	0	11,089

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# SPU - Technology Projects

## Work Management - Technology

<b>BCL/Program Name:</b> Technology	<b>BCL/Program Code:</b> C510B
<b>Project Type:</b> New Investment	<b>Start Date:</b> 1st Quarter 2003
<b>Project ID:</b> C5309	<b>End Date:</b> Ongoing

**Location:** N/A

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This ongoing program provides technology applications and application upgrades in support of SPU's front-line workers. Typical improvements may include, but are not limited to, dispatch and emergency response systems, vehicle location tracking tools, mobile computing hardware and software, and upgrades to the core Work Management System. This project enhances the efficiency, effectiveness, safety and responsiveness of SPU's utility operations.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	102	330	713	406	209	72	0	0	1,831
Solid Waste Rates	544	124	324	184	104	36	0	0	1,316
Water Rates	300	495	1,054	600	339	117	0	0	2,905
<b>Project Total:</b>	946	949	2,090	1,190	652	225	0	0	6,052
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	102	330	713	406	209	72	0	0	1,831
Solid Waste Fund	544	124	324	184	104	36	0	0	1,316
Water Fund	300	495	1,054	600	339	117	0	0	2,905
<b>Appropriations Total*</b>	946	949	2,090	1,190	652	225	0	0	6,052
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		949	2,090	1,190	652	225	0	0	5,107

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