Information Technology

Overview

The Seattle Information Technology Department (Seattle IT) aims to be a best-in-class digital service delivery team for City of Seattle departments and the residents we serve. Seattle IT provides powerful technology solutions to the City and public; including, data, telephone, and radio networks; applications and application infrastructure; desktop, mobile and printing devices; cloud services; website and internet connections; television channel; data centers, servers, storage, and backup. Seattle IT also manages designated projects on behalf of the City, other departments, and regional partners.

Seattle IT's Capital Improvement Program (CIP) supports major maintenance, improvements, replacements, and upgrades to the City's existing technology systems, as well as the development and implementation of new projects. Seattle IT's 2021-2026 Adopted CIP budget is $94.2 million. Details for 2021 are provided in the following table.

CIP Program Name	2021 Proposed	Planned Spending
Discrete Projects		
Criminal Justice Information System Projects	$10,000,000	Implement case management systems for agencies including Seattle Municipal Court, the Hearing Examiner, and the City Attorney.
HRIS Replacement	$0	Transfer budget for the Human Resources Information System upgrade to FAS.
Ongoing CIP Programs		
800 MHz Radio Network Program	$705,000	Maintain radio network infrastructure and public safety radios.
Applications Development-Public Safety	$1,680,000	Replace existing SPD computer-aided dispatch system and mobile application used by 911 and officers in the field.
Computing Services Architecture	$7,485,000	Computer equipment related to a new Unified Communication System (to replace the City's current telephone system) as well as routine equipment replacement and upgrades for servers, storage, and facility infrastructure.
Data & Telephone Infrastructure	$12,875,000	Network equipment related to Unified Communication System, and routine equipment replacement and upgrades.
Fiber-Optic Communication Installation & Maintenance	$4,356,000	Fiber installation and maintenance.
Seattle Channel Maintenance & Upgrade	$337,000	Equipment replacement and maintenance.
Next Generation Data Center	$0	Transfer budget to Computing Services Architecture and Data and Telephone Infrastructure programs to align with actual replacement spending.
Department Total	$37,438,000	

CIP Revenue Sources

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

- **Rates and Allocations:** There are multiple services within the department that are cost-allocated based on a percentage of use for the service provided or billed directly to a department based on the actual cost of time and labor or quantity of materials provided. Seattle IT's budget also includes some projects that are funded using proceeds from general obligation bonds. Rates and allocations provide the funds to repay the debt service on these bonds.

- **State and Federal Grants:** Federal and state grants have been used to finance system replacements and new capabilities. In some cases, Seattle IT has been the direct recipient of the funds; in others, Seattle IT has managed grant-funded projects for customers. The use of grant funding for the Seattle IT CIP has been intermittent.

- **Cable Franchise Fees:** Seattle IT collects Cable Franchise Fee revenues that are set in franchise agreements with the cable providers. Some of this revenue has been used to fund the CIP Program which supports the Seattle Channel. Cable Fees have historically provided less than 1% of Seattle IT's CIP program.

- **Reserves:** In some instances, Seattle IT's rates and allocations include the collection of funds which are accumulated and held in a reserve in Seattle IT's Fund balance. Currently, this is only done for the 800 MHz radio system, although it has been considered for other areas. Expenditures of these reserve funds appear in the Seattle IT CIP program. Historically, there is a low level of spending for ongoing Operations & Maintenance items, with intermittent large expenditures associated with major replacements and upgrades.

- **Private Dollars:** In the past, Seattle IT projects have occasionally included funding from external non-public sources. Such instances are highly intermittent, usually for relatively small dollar value and not projected to continue at any appreciable level.

- **Levy:** In the past, Seattle IT received some CIP funding from a levy for the development, acquisition and installation of the 800 MHz emergency radio communication system. Going forward, the future replacement and upgrade of the county-wide radio system is funded by the Puget Sound Emergency Radio Network levy. Outside of that, no additional levy funding is anticipated.

- **Bonds & Future Bond Proceeds**: Seattle IT utilizes funding from City bond sale proceeds to implement significant capital projects in the CIP. Rates and allocations typically provide the funds to repay the debt service on these bonds.

- **Use of Fund Balance:** Seattle IT may use existing fund balance or planned carryforward to implement some projects in its CIP.

- **To Be Determined:** Occasionally, Seattle IT's CIP includes future projects for which a specific funding source has yet to be specified. These projects will not go forward unless and until funding is secured.

2021-2026 CIP Highlights

Seattle IT's 2021-2026 Adopted CIP Budget includes the following transfers and modifications to CIP programs:

- Human Resources Information System (HRIS) Replacement Project (-$1,700,000) includes funding for the Human Capital Management (HCM) Scoping Study project, which was created in 2020 to fund consulting services to complete the initial scoping and planning phase of the HCM System project. As further planning and discussions have progressed, it has been determined that FAS will take the lead on the HCM project. The 2021-2026 Adopted CIP transfers funds for HCM from Seattle IT to FAS.

- Data & Telephone Infrastructure (-$1,206,000) funds maintenance, replacement, and upgrades of software and major hardware for the City's data and telephone systems. The legacy telephone system is being replaced with a comprehensive communication platform under the Unified Communications (UC) project, and ongoing telephone equipment will be purchased via the UC project in future years. The 2021-2026 Adopted CIP decreases funding in the Telephone Hardware project for ongoing lifecycle replacement of communications equipment.

- Next Generation Data Center (-$14,378,000) project includes bond funded budget to support end of life replacement for the Next Generation Data Center. The 2021-2026 Adopted CIP redistributes that funding to the appropriate Technology Infrastructure CIP projects – Computing Services Architecture and Data & Telephones Infrastructure – based on planned need.

Thematic Priorities

Seattle IT's priorities are:

Priority 1: Connective and Collaborative

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

Priority 2: Efficient and Flexible

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

Priority 3: Talent and Capabilities

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

Priority 4: Modern and Innovative

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

Priority 5: Reliable and Sustainable

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

Priority 6: Privacy and Transparency

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

Project Selection Criteria

STEP 1: Identification of Technology Needs and Opportunities

In this step, needs and opportunities for technology investments are identified. This happens on a rolling basis throughout the year, as well as during the budget planning process. Input comes from multiple places, including:

- customer department requests and requirements (including technology plan alignment to department strategic plans)
- Seattle IT Strategic Agenda
- technology roadmaps (updated annually)
- asset replacement schedules
- coordination with partners (regional efforts, vendor partners, etc.)

This step includes development of initial cost estimates and other resource requirements, potential timing, and dependencies. At the completion of this step, potential projects are added to the Citywide IT Project Portfolio for tracking and consideration through Seattle IT's Project Gate Review process.

STEP 2: Identification of CIP and Non-Discretionary Projects

As part of the Gate Review process, items identified in Step 1 are filtered to determine if they are (1) CIP-appropriate or not and (2) discretionary or not. Criteria for determining if they are CIP appropriate or not include:

- overall dollar value
- timeframe of implementation (e.g., multi-year project)
- lifespan of investment
- investment in/preservation of long-term infrastructure
- the nature of the acquisition (e.g., goods, services, etc.)

Criteria for determining if they are non-discretionary include:

- legally mandated (e.g., debt service, federal or state law/regulation changes, court orders, etc.)
- urgent security or risk mitigation needs (e.g., major system failure, major security breach)

- reimbursable services to others (e.g., Seattle IT manages a regional fiber consortium where the partners contract with/through us to get work done).

Projects which are determined to be non-discretionary are automatically moved forward for inclusion in Seattle IT's initial CIP and budget proposal. Discretionary projects proceed to Step 3. Regardless of discretionary status, project requests complete the Gate Review process to validate projects are established with the appropriate governance, value proposition and risk mitigation planning.

STEP 3: Prioritization of CIP-Appropriate Discretionary Projects:

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

Larger capital investments which are best implemented on a stand-alone basis due to the size and complexity of the project are evaluated and ranked separately based on the following criteria:

- asset preservation/replacement/maintenance
- product lifecycles
- legal requirements/mandates
- security/risk mitigation
- reimbursable from other sources (other depts. or outside entities, grants, reserves)
- dependencies (on other products, equipment, etc.; also on staff/resource availability/long-term supportability)
- internal customer demands (including capacity) – including Mayoral/Council/Mayor's IT Subcabinet priority
- external customer demands – public, businesses, etc.
- external drivers (vendor changes, regional commitments, etc.)
- efficiency/effectiveness improvements/resource savings and return on investment
- key future trend/forward-looking/pro-active

Summary of Upcoming Budget Issues and Challenges

- **Rapid and major changes in technology**: The continued rapid rate of change in technology presents a major challenge for the City. User demands (both internal staff and constituents) around technology continue to grow as available functionality expands exponentially. New technologies provide new solutions and new opportunities, but at the same time they can initially disrupt productivity, require upfront costs, and impact security, privacy, and the governance landscape. Vendors regularly "de-certify" and stop supporting products the City relies upon, leaving the choice of spending significant amounts of money to upgrade to supported products or risk running important/critical City functions on unsupported platforms. At the same time, the method by which vendors deliver technology solutions is rapidly changing. Many vendors have moved or are moving away from delivering a software product to the City for installations on City servers; instead, they are offering cloud-based and hosted solutions that the City can access on a subscription basis. While

offering many benefits, this changing delivery approach requires increased City investments in identity management, data integration, and contract management.

- **Planning for future investments and lifecycle management**. Departments want to move fast to leverage new technologies before Seattle IT has developed the platforms, teams, or culture to make this happen. Seattle IT balances the competing objectives of doing things right and doing them right now.

- **Platform First:** Similar to all large enterprises, where technology has overtaken the organization's operations organically and over a long period of time, the City of Seattle also sits on hundreds of legacy technology solutions. A fragmented technology footprint is a major cyber security concern but in today's challenging economic climate, it is also a financial liability. A key factor in achieving reductions in the City's technology investment is directly dependent on a Platform First approach where 80% of the City's technology business is performed on 20% of technology solutions. Seattle IT continues to promote the platform first approach but will have limited success without a formal City-Wide commitment to address this as an enterprise issue versus a tactical IT problem.

- **Security and Privacy.** The security risks associated with technology continue to grow - the variety of threats from mobile devices, social media, compromised web sites, and other sources continues to multiply. Cloud services like Office 365 and the increased use of mobile devices offer a new set of security-related challenges. At the same time, the City collects and uses a vast and expanding amount of data on a regular basis. Some of this data contains personally identifiable information or may otherwise pose a privacy concern if exposed or if used in a manner inconsistent with public expectations. Emphasis is shifting away from end-point security to risk management of critical assets and assurance of identity. Preventive controls are no longer reliable, requiring a greater emphasis on the ability to locate and quickly remediate compromised technology.

- **Public Expectation.** The public has high expectations for how government performs, including how technology is used to deliver efficient and accessible government services. Some Seattle residents are tech savvy while others still lack internet access. Generational differences also create different expectations regarding services. Investments in new technology-enabled government services must balance many audiences.

Future Projects/What is on the Horizon

Seattle IT has identified several initiatives and issues which will need to be addressed at some point in the future.

- **Software systems which require replacement/upgrades.** Prior to IT consolidation, the Department of Information Technology CIP did not include funds to cover replacement of large applications owned and operated by individual departments. Since consolidation, Seattle IT has "inherited" responsibility for many such systems, most of which did not come with any long-term replacement funding. Replacement and upgrades for systems owned and operating by Seattle Public Utilities and Seattle City Light are generally being funded out of the utilities' CIPs with Seattle IT acting as the service provider. However, funds for other large applications and systems needing replacement are not comprehensively programmed into Seattle IT's CIP. Instead, Seattle

IT will continue to address these needs on a case by case basis as the need arise.

- **Long-term major upgrades to the Regional Radio System.** The City is part of a regional public safety radio system (Puget Sound Emergency Radio Network). The current technology platform is approaching phased obsolescence and needs to be replaced or upgraded in the next few years. The four co-owners of the existing system, including the City of Seattle and King County, are working together to implement a replacement radio system. A levy to fund this important initiative was passed in spring 2015, and a formal governance structure for the effort was adopted via an Inter-Local Agreement signed by the 12 participating jurisdictions. The current CIP does not reflect the results of any potential changes related to the new system, as discussions regarding the long-term governance and operational support are still ongoing.

- **Infrastructure systems which require replacement/upgrades.** Seattle IT's CIP contains sufficient funding to cover routine replacement of lesser value items, especially those which occur every year (e.g., switches, mid-range servers, etc.) However, larger value, intermittent replacements are more difficult to fund within existing budget. These needs will continue to be addressed on a case by case basis as the need arises.

City Council Changes to the Proposed CIP.

The City Council made no change to the 2021-2026 Proposed CIP.

City Council Provisos to the CIP

There are no Council Provisos.

800 MHz Radio Network Program

Project No:	MC-IT-C3550	**BSL Code:**	BC-IT-C7000
Project Type:	Ongoing	**BSL Name:**	Capital Improvement Projects
Project Category:	New Investment	**Location:**	700 5th Ave / Various
Current Project Stage:	N/A	**Council District:**	Council District 3
Start/End Date:	N/A	**Neighborhood District:**	Downtown
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.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Internal Service Fees and Allocations, Outside Funding Partners	17,937	7,845	705	723	742	761	784	807	30,304
Total:	**17,937**	**7,845**	**705**	**723**	**742**	**761**	**784**	**807**	**30,304**
Fund Appropriations / Allocations[1]	**LTD Actuals**	**2020 Revised**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**Total**
Information Technology Fund	17,937	7,845	705	723	742	761	784	807	30,304
Total:	**17,937**	**7,845**	**705**	**723**	**742**	**761**	**784**	**807**	**30,304**

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

[1]Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

2021 - 2026 Adopted Capital Improvement Program

Applications Development - Public Safety

Project No:	MC-IT-C6307	**BSL Code:**	BC-IT-C7000
Project Type:	Ongoing	**BSL Name:**	Capital Improvement Projects
Project Category:	New Investment	**Location:**	700 5th AVE
Current Project Stage:	N/A	**Council District:**	Council District 3
Start/End Date:	N/A	**Neighborhood District:**	Downtown
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) and the Seattle Fire Department (SFD). The applications will improve personnel oversight and deployment, in addition to enhancing the accessibility and quality of SPD and SFD data. These applications will support ongoing efforts to achieve improved transparency and compliance.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	535	-	-	-	-	-	-	-	535
Internal Service Fees and Allocations, Outside Funding Partners	3,991	5,091	1,680	-	-	-	-	-	10,761
LTGO Bond Proceeds	1,094	814	-	-	-	-	-	-	1,908
Total:	**5,620**	**5,905**	**1,680**	**-**	**-**	**-**	**-**	**-**	**13,204**
Fund Appropriations / Allocations[1]	**LTD Actuals**	**2020 Revised**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**Total**
Information Technology Fund	5,620	5,905	1,680	-	-	-	-	-	13,204
Total:	**5,620**	**5,905**	**1,680**	**-**	**-**	**-**	**-**	**-**	**13,204**

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

[1]Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

2021 - 2026 Adopted Capital Improvement Program

Applications Development- DON

Project No:	MC-IT-C6301	**BSL Code:**	BC-IT-C7000
Project Type:	Ongoing	**BSL Name:**	Capital Improvement Projects
Project Category:	New Investment	**Location:**	700 5th AVE
Current Project Stage:	N/A	**Council District:**	Council District 3
Start/End Date:	N/A	**Neighborhood District:**	Downtown
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.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Internal Service Fees and Allocations, Outside Funding Partners	284	352	-	-	-	-	-	-	636
Total:	**284**	**352**	**-**	**-**	**-**	**-**	**-**	**-**	**636**
Fund Appropriations / Allocations¹	**LTD Actuals**	**2020 Revised**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**Total**
Information Technology Fund	284	352	-	-	-	-	-	-	636
Total:	**284**	**352**	**-**	**-**	**-**	**-**	**-**	**-**	**636**

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

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

2021 - 2026 Adopted Capital Improvement Program

Applications Development- DPR

Project No:	MC-IT-C6302	**BSL Code:**	BC-IT-C7000
Project Type:	Ongoing	**BSL Name:**	Capital Improvement Projects
Project Category:	New Investment	**Location:**	700 5th AVE
Current Project Stage:	N/A	**Council District:**	Council District 3
Start/End Date:	N/A	**Neighborhood District:**	Downtown
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.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Internal Service Fees and Allocations, Outside Funding Partners	389	441	-	-	-	-	-	-	830
Total:	**389**	**441**	**-**	**-**	**-**	**-**	**-**	**-**	**830**
Fund Appropriations / Allocations[1]	**LTD Actuals**	**2020 Revised**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**Total**
Information Technology Fund	389	441	-	-	-	-	-	-	830
Total:	**389**	**441**	**-**	**-**	**-**	**-**	**-**	**-**	**830**

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

[1]*Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

2021 - 2026 Adopted Capital Improvement Program

Applications Development- FAS

Project No:	MC-IT-C6310	**BSL Code:**	BC-IT-C7000
Project Type:	Ongoing	**BSL Name:**	Capital Improvement Projects
Project Category:	New Investment	**Location:**	700 5th Ave
Current Project Stage:	N/A	**Council District:**	Council District 3
Start/End Date:	N/A	**Neighborhood District:**	Downtown
Total Project Cost:	N/A	**Urban Village:**	Downtown

This project provides funds to develop, implement, and enhance software applications used by the Department of Finance and Administrative Services (FAS). 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.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	485	-	-	-	-	-	-	-	485
Internal Service Fees and Allocations, Outside Funding Partners	592	344	-	-	-	-	-	-	936
Total:	**1,077**	**344**	**-**	**-**	**-**	**-**	**-**	**-**	**1,421**

Fund Appropriations / Allocations[1]	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Information Technology Fund	1,077	344	-	-	-	-	-	-	1,421
Total:	**1,077**	**344**	**-**	**-**	**-**	**-**	**-**	**-**	**1,421**

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

[1]Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

2021 - 2026 Adopted Capital Improvement Program

Applications Development- General Fund

Project No:	MC-IT-C6300	**BSL Code:**	BC-IT-C7000
Project Type:	Ongoing	**BSL Name:**	Capital Improvement Projects
Project Category:	New Investment	**Location:**	700 5th AVE
Current Project Stage:	N/A	**Council District:**	Council District 3
Start/End Date:	N/A	**Neighborhood District:**	Downtown
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.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	306	-	-	-	-	-	-	-	306
Internal Service Fees and Allocations, Outside Funding Partners	1,632	217	-	-	-	-	-	-	1,849
Total:	**1,938**	**217**	**-**	**-**	**-**	**-**	**-**	**-**	**2,155**

Fund Appropriations / Allocations[1]	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Information Technology Fund	1,938	217	-	-	-	-	-	-	2,155
Total:	**1,938**	**217**	**-**	**-**	**-**	**-**	**-**	**-**	**2,155**

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

[1]Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

2021 - 2026 Adopted Capital Improvement Program

Applications Development- SDOT

Project No:	MC-IT-C6306	**BSL Code:**	BC-IT-C7000
Project Type:	Ongoing	**BSL Name:**	Capital Improvement Projects
Project Category:	New Investment	**Location:**	700 5th AVE
Current Project Stage:	N/A	**Council District:**	Council District 3
Start/End Date:	N/A	**Neighborhood District:**	Downtown
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.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	1,011	-	-	-	-	-	-	-	1,011
Internal Service Fees and Allocations, Outside Funding Partners	2,240	2,681	-	-	-	-	-	-	4,921
Total:	**3,251**	**2,681**	**-**	**-**	**-**	**-**	**-**	**-**	**5,932**
Fund Appropriations / Allocations¹	**LTD Actuals**	**2020 Revised**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**Total**
Information Technology Fund	3,251	2,681	-	-	-	-	-	-	5,932
Total:	**3,251**	**2,681**	**-**	**-**	**-**	**-**	**-**	**-**	**5,932**

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

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

2021 - 2026 Adopted Capital Improvement Program

Citywide Contract Management System

Project No:	MC-IT-C6311	**BSL Code:**	BC-IT-C7000
Project Type:	Discrete	**BSL Name:**	Capital Improvement Projects
Project Category:	New Investment	**Location:**	700 5th AVE
Current Project Stage:	Stage 5 - Execution (IT Only)	**Council District:**	Council District 3
Start/End Date:	2017 - 2021	**Neighborhood District:**	Downtown
Total Project Cost:	$3,250	**Urban Village:**	Downtown

This project funds the development and implementation of a new Citywide solution for contracts management.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	-	263	-	-	-	-	-	-	263
Internal Service Fees and Allocations, Outside Funding Partners	300	2,687	-	-	-	-	-	-	2,987
Total:	**300**	**2,950**	**-**	**-**	**-**	**-**	**-**	**-**	**3,250**
Fund Appropriations / Allocations[1]	**LTD Actuals**	**2020 Revised**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**Total**
Information Technology Fund	300	2,950	-	-	-	-	-	-	3,250
Total:	**300**	**2,950**	**-**	**-**	**-**	**-**	**-**	**-**	**3,250**

O&M Impacts: Ongoing costs for annual software subscriptions are built into Seattle IT's operating budget.

[1]Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

2021 - 2026 Adopted Capital Improvement Program

Computing Services Architecture

Project No:	MC-IT-C3201	**BSL Code:**	BC-IT-C7000
Project Type:	Ongoing	**BSL Name:**	Capital Improvement Projects
Project Category:	New Investment	**Location:**	700 5th AVE
Current Project Stage:	N/A	**Council District:**	Council District 3
Start/End Date:	N/A	**Neighborhood District:**	Downtown
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.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Internal Service Fees and Allocations, Outside Funding Partners	17,580	3,258	1,055	1,082	1,110	1,143	1,177	1,213	27,618
LTGO Bond Proceeds	1,866	1,100	6,430	-	-	-	-	-	9,396
Total:	**19,446**	**4,358**	**7,485**	**1,082**	**1,110**	**1,143**	**1,177**	**1,213**	**37,014**
Fund Appropriations / Allocations¹	**LTD Actuals**	**2020 Revised**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**Total**
Information Technology Fund	19,446	4,358	7,485	1,082	1,110	1,143	1,177	1,213	37,014
Total:	**19,446**	**4,358**	**7,485**	**1,082**	**1,110**	**1,143**	**1,177**	**1,213**	**37,014**

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

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

2021 - 2026 Adopted Capital Improvement Program

Criminal Justice Information System Projects

Project No:	MC-IT-C6304	**BSL Code:**	BC-IT-C7000
Project Type:	Discrete	**BSL Name:**	Capital Improvement Projects
Project Category:	New Investment	**Location:**	700 5th AVE
Current Project Stage:	Stage 5 - Execution (IT Only)	**Council District:**	Council District 3
Start/End Date:	2016 - 2022	**Neighborhood District:**	Downtown
Total Project Cost:	$42,407	**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.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	18	695	-	-	-	-	-	-	713
Internal Service Fees and Allocations, Outside Funding Partners	57	-	-	-	-	-	-	-	57
LTGO Bond Proceeds	8,369	13,192	10,000	10,076	-	-	-	-	41,637
Total:	**8,444**	**13,887**	**10,000**	**10,076**	**-**	**-**	**-**	**-**	**42,407**

Fund Appropriations / Allocations[1]	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Information Technology Fund	8,444	13,887	10,000	10,076	-	-	-	-	42,407
Total:	**8,444**	**13,887**	**10,000**	**10,076**	**-**	**-**	**-**	**-**	**42,407**

O&M Impacts: Not enough information at this stage of the project.

[1]Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

2021 - 2026 Adopted Capital Improvement Program

Data Analytics Platform - Seattle Police Department

Project No:	MC-IT-C9502	**BSL Code:**	BC-IT-C7000
Project Type:	Discrete	**BSL Name:**	Capital Improvement Projects
Project Category:	New Investment	**Location:**	700 5th AVE
Current Project Stage:	Stage 5 - Execution (IT Only)	**Council District:**	Council District 3
Start/End Date:	2016 - 2021	**Neighborhood District:**	Downtown
Total Project Cost:	$12,629	**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.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	1,041	1,346	-	-	-	-	-	-	2,387
Internal Service Fees and Allocations, Outside Funding Partners	6,388	(1,346)	-	-	-	-	-	-	5,042
Parking Garage Disposition Proceeds	5,200	-	-	-	-	-	-	-	5,200
Total:	**12,629**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**12,629**

Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Information Technology Fund	12,629	-	-	-	-	-	-	-	12,629
Total:	**12,629**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**12,629**

O&M Impacts: This project is now complete.

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

2021 - 2026 Adopted Capital Improvement Program

Data and Telephone Infrastructure

Project No:	MC-IT-C3500	**BSL Code:**	BC-IT-C7000
Project Type:	Ongoing	**BSL Name:**	Capital Improvement Projects
Project Category:	New Investment	**Location:**	700 5th Ave/Various
Current Project Stage:	N/A	**Council District:**	Council District 3
Start/End Date:	N/A	**Neighborhood District:**	Downtown
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.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Internal Service Fees and Allocations, Outside Funding Partners	25,723	6,662	1,372	1,413	1,455	1,502	1,535	1,581	41,245
LTGO Bond Proceeds	273	11,387	11,503	4,277	-	-	-	-	27,441
Total:	**25,996**	**18,049**	**12,875**	**5,691**	**1,455**	**1,502**	**1,535**	**1,581**	**68,686**
Fund Appropriations / Allocations[1]	**LTD Actuals**	**2020 Revised**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**Total**
Information Technology Fund	25,996	18,049	12,875	5,691	1,455	1,502	1,535	1,581	68,686
Total:	**25,996**	**18,049**	**12,875**	**5,691**	**1,455**	**1,502**	**1,535**	**1,581**	**68,686**

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

[1]Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

2021 - 2026 Adopted Capital Improvement Program

Fiber-Optic Communication Installation and Maintenance

Project No:	MC-IT-C3600	**BSL Code:**	BC-IT-C7000
Project Type:	Ongoing	**BSL Name:**	Capital Improvement Projects
Project Category:	New Investment	**Location:**	VARIOUS
Current Project Stage:	N/A	**Council District:**	Council District 3
Start/End Date:	N/A	**Neighborhood District:**	Downtown
Total Project Cost:	N/A	**Urban Village:**	Downtown

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Internal Service Fees and Allocations, Outside Funding Partners	40,464	5,013	4,356	4,468	4,582	4,702	4,843	4,988	73,416
Total:	**40,464**	**5,013**	**4,356**	**4,468**	**4,582**	**4,702**	**4,843**	**4,988**	**73,416**

Fund Appropriations / Allocations[1]	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Information Technology Fund	40,464	5,013	4,356	4,468	4,582	4,702	4,843	4,988	73,416
Total:	**40,464**	**5,013**	**4,356**	**4,468**	**4,582**	**4,702**	**4,843**	**4,988**	**73,416**

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

[1]*Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

2021 - 2026 Adopted Capital Improvement Program

Human Resources Information System Replacement Project

Project No:	MC-IT-C6303	**BSL Code:**	BC-IT-C7000
Project Type:	Discrete	**BSL Name:**	Capital Improvement Projects
Project Category:	New Investment	**Location:**	700 5th AVE
Current Project Stage:	Stage 5 - Execution (IT Only)	**Council District:**	Council District 3
Start/End Date:	2017 - 2021	**Neighborhood District:**	Downtown
Total Project Cost:	$4,588	**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.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	148	-	-	-	-	-	-	-	148
Internal Service Fees and Allocations, Outside Funding Partners	786	1,240	-	-	-	-	-	-	2,026
Use of Fund Balance	-	2,413	-	-	-	-	-	-	2,413
Total:	**935**	**3,653**	**-**	**-**	**-**	**-**	**-**	**-**	**4,588**
Fund Appropriations / Allocations[1]	**LTD Actuals**	**2020 Revised**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**Total**
Information Technology Fund	935	3,653	-	-	-	-	-	-	4,588
Total:	**935**	**3,653**	**-**	**-**	**-**	**-**	**-**	**-**	**4,588**

O&M Impacts: Not enough information at this stage of the project.

[1]Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

2021 - 2026 Adopted Capital Improvement Program

Next Generation Data Center

Project No:	MC-IT-C9503	**BSL Code:**	BC-IT-C7000
Project Type:	Ongoing	**BSL Name:**	Capital Improvement Projects
Project Category:	New Investment	**Location:**	700 5th Ave / Various
Current Project Stage:	N/A	**Council District:**	Council District 3
Start/End Date:	N/A	**Neighborhood District:**	Downtown
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.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Internal Service Fees and Allocations, Outside Funding Partners	4,742	-	-	-	-	-	-	-	4,742
LTGO Bond Proceeds	34,496	-	-	-	-	-	-	-	34,496
Use of Fund Balance	403	-	-	-	-	-	-	-	403
Total:	**39,641**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**39,641**
Fund Appropriations / Allocations[1]	**LTD Actuals**	**2020 Revised**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**Total**
Information Technology Fund	39,641	-	-	-	-	-	-	-	39,641
Total:	**39,641**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**39,641**

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

[1]Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

2021 - 2026 Adopted Capital Improvement Program

Permit System Integration

Project No:	MC-IT-C6305	**BSL Code:**	BC-IT-C7000
Project Type:	Discrete	**BSL Name:**	Capital Improvement Projects
Project Category:	New Investment	**Location:**	700 5th AVE
Current Project Stage:	Stage 5 - Execution (IT Only)	**Council District:**	Council District 3
Start/End Date:	2017 - 2021	**Neighborhood District:**	Downtown
Total Project Cost:	$7,956	**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.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	2,112	-	-	-	-	-	-	-	2,112
Internal Service Fees and Allocations, Outside Funding Partners	2,265	3,578	-	-	-	-	-	-	5,843
Total:	**4,378**	**3,578**	**-**	**-**	**-**	**-**	**-**	**-**	**7,956**

Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Information Technology Fund	4,378	3,578	-	-	-	-	-	-	7,956
Total:	**4,378**	**3,578**	**-**	**-**	**-**	**-**	**-**	**-**	**7,956**

O&M Impacts: Ongoing costs are built into Seattle IT's operating budget.

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

2021 - 2026 Adopted Capital Improvement Program

Public Safety Tech Equipment

Project No:	MC-IT-C9301	**BSL Code:**	BC-IT-C7000
Project Type:	Discrete	**BSL Name:**	Capital Improvement Projects
Project Category:	New Investment	**Location:**	700 5th Ave
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	**Council District:**	Council District 3
Start/End Date:	2019 - 2021	**Neighborhood District:**	Downtown
Total Project Cost:	$6,103	**Urban Village:**	Downtown

This project provides funds to maintain, replace, and upgrade technology equipment for the City's public safety departments.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Internal Service Fees and Allocations, Outside Funding Partners	-	781	-	-	-	-	-	-	781
LTGO Bond Proceeds	115	4,486	-	-	-	-	-	-	4,601
Use of Fund Balance	-	721	-	-	-	-	-	-	721
Total:	**115**	**5,988**	**-**	**-**	**-**	**-**	**-**	**-**	**6,103**
Fund Appropriations / Allocations¹	**LTD Actuals**	**2020 Revised**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**Total**
Information Technology Fund	115	5,988	-	-	-	-	-	-	6,103
Total:	**115**	**5,988**	**-**	**-**	**-**	**-**	**-**	**-**	**6,103**

O&M Impacts: N/A.

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

2021 - 2026 Adopted Capital Improvement Program

Seattle Channel Maintenance and Upgrade

Project No:	MC-IT-C4400	**BSL Code:**	BC-IT-C7000
Project Type:	Ongoing	**BSL Name:**	Capital Improvement Projects
Project Category:	New Investment	**Location:**	600 4th AVE
Current Project Stage:	N/A	**Council District:**	Council District 7
Start/End Date:	N/A	**Neighborhood District:**	Downtown
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.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Internal Service Fees and Allocations, Outside Funding Partners	3,093	194	337	345	354	363	372	384	5,443
Total:	**3,093**	**194**	**337**	**345**	**354**	**363**	**372**	**384**	**5,443**

Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Information Technology Fund	3,093	194	337	345	354	363	372	384	5,443
Total:	**3,093**	**194**	**337**	**345**	**354**	**363**	**372**	**384**	**5,443**

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

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

2021 - 2026 Adopted Capital Improvement Program

Seattle Municipal Tower Remodel - IT

Project No:	MC-IT-C9501	**BSL Code:**	BC-IT-C7000
Project Type:	Discrete	**BSL Name:**	Capital Improvement Projects
Project Category:	Improved Facility	**Location:**	700 5th AVE
Current Project Stage:	Stage 5 - Execution (IT Only)	**Council District:**	Council District 3
Start/End Date:	2016 - 2020	**Neighborhood District:**	Downtown
Total Project Cost:	$15,454	**Urban Village:**	Downtown

This project continues a multi-year CIP program to acquire, renovate, and expand space for the consolidated Seattle IT department.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Internal Service Fees and Allocations, Outside Funding Partners	6,796	1,300	-	-	-	-	-	-	8,096
LTGO Bond Proceeds	4,885	1,000	-	-	-	-	-	-	5,885
Use of Fund Balance	708	765	-	-	-	-	-	-	1,473
Total:	**12,389**	**3,065**	**-**	**-**	**-**	**-**	**-**	**-**	**15,454**

Fund Appropriations / Allocations[1]	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Information Technology Fund	12,389	3,065	-	-	-	-	-	-	15,454
Total:	**12,389**	**3,065**	**-**	**-**	**-**	**-**	**-**	**-**	**15,454**

O&M Impacts: No O&M Impacts for 2021-2026 Budget.

[1]Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

2021 - 2026 Adopted Capital Improvement Program

SPD Body Worn Video

Project No:	MC-IT-C9300	**BSL Code:**	BC-IT-C7000
Project Type:	Discrete	**BSL Name:**	Capital Improvement Projects
Project Category:	New Investment	**Location:**	700 5th AVE
Current Project Stage:	Stage 6 - Closeout	**Council District:**	Council District 3
Start/End Date:	2016 - 2018	**Neighborhood District:**	Downtown
Total Project Cost:	$2,597	**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.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Federal Grant Funds	516	-	-	-	-	-	-	-	516
General Fund	2,080	-	-	-	-	-	-	-	2,080
Total:	**2,597**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,597**

Fund Appropriations / Allocations[1]	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Information Technology Fund	2,597	-	-	-	-	-	-	-	2,597
Total:	**2,597**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,597**

O&M Impacts: This project is now complete.

[1]Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

2021 - 2026 Adopted Capital Improvement Program

Workers' Compensation System Replacement Project

Project No:	MC-IT-C6309	**BSL Code:**	BC-IT-C7000
Project Type:	Discrete	**BSL Name:**	Capital Improvement Projects
Project Category:	New Investment	**Location:**	700 5th AVE
Current Project Stage:	Stage 6 - Closeout	**Council District:**	Council District 3
Start/End Date:	2017 - 2020	**Neighborhood District:**	Downtown
Total Project Cost:	$1,157	**Urban Village:**	Downtown

This project funds the development and implementation of an improved worker's compensation system.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	326	-	-	-	-	-	-	-	326
Internal Service Fees and Allocations, Outside Funding Partners	32	799	-	-	-	-	-	-	831
Total:	**358**	**799**	**-**	**-**	**-**	**-**	**-**	**-**	**1,157**
Fund Appropriations / Allocations¹	**LTD Actuals**	**2020 Revised**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**Total**
Information Technology Fund	358	799	-	-	-	-	-	-	1,157
Total:	**358**	**799**	**-**	**-**	**-**	**-**	**-**	**-**	**1,157**

O&M Impacts: N/A.

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

2021 - 2026 Adopted Capital Improvement Program