

SPU - Technology Projects

Administrative - Technology

BCL/Program Name: Technology	BCL/Program Code: C510B
Project Type: New Investment	Start Date: Ongoing
Project ID: C5301	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 program funds technology improvements to support the management of SPU's business as a department. Major projects include Engineering Support Contract Payments Technology Refresh (an update to the system that tracks payments to construction contractors), CrewTime Replacement (Labor and Equipment - a time reporting application for field crews), and SPU's share of an upgrade to Summit, the City's core accounting system.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Drainage and Wastewater Rates	850	189	230	336	6	77	221	0	1,909
Solid Waste Rates	629	89	113	215	7	44	45	0	1,142
Water Rates	1,551	412	479	778	20	99	243	0	3,582
Project Total:	3,030	690	822	1,329	33	220	509	0	6,633
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	850	189	230	336	6	77	221	0	1,909
SPU Solid Waste Fund	629	89	113	215	7	44	45	0	1,142
SPU Water Fund	1,551	412	479	778	20	99	243	0	3,582
Appropriations Total*	3,030	690	822	1,329	33	220	509	0	6,633
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		651	822	1,329	33	220	509	0	3,564

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Technology Projects

Business Intelligence - Technology

BCL/Program Name: Technology **BCL/Program Code:** C510B
Project Type: New Investment **Start Date:** Ongoing
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 program develops tools that pull together data from SPU's major operational systems to inform management decisions. Major projects include the Science Data Management System, an Asset Information Management System Development Program, and Utility GIS (Geographic Information Systems) Applications Replacement.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Drainage and Wastewater Rates	1,024	854	745	708	648	253	33	33	4,298
Solid Waste Rates	340	487	439	140	176	36	37	154	1,809
Water Rates	760	1,110	1,189	1,572	1,023	318	100	103	6,175
Project Total:	2,124	2,451	2,373	2,420	1,847	607	170	290	12,282
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	1,024	854	745	708	648	253	33	33	4,298
SPU Solid Waste Fund	340	487	439	140	176	36	37	154	1,809
SPU Water Fund	760	1,110	1,189	1,572	1,023	318	100	103	6,175
Appropriations Total*	2,124	2,451	2,373	2,420	1,847	607	170	290	12,282
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,043	2,373	2,420	1,847	607	170	290	9,750

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SPU - Technology Projects

Customer Relationship Management - Technology

BCL/Program Name: Technology **BCL/Program Code:** C510B
Project Type: New Investment **Start Date:** Ongoing
Project ID: C5303 **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 program builds systems to manage billing, customer contact, and customer information. Major projects include SPU's share of the BANNER upgrade (the utility billing system shared by SPU and City Light), a drainage billing system, and a customer self service system.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Drainage and Wastewater Rates	2,284	1,175	1,330	1,541	971	745	295	162	8,503
Solid Waste Rates	1,922	417	271	125	764	692	187	172	4,550
Water Rates	2,334	582	545	183	1,011	771	310	304	6,040
Project Total:	6,540	2,174	2,146	1,849	2,746	2,208	792	638	19,093
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	2,284	1,175	1,330	1,541	971	745	295	162	8,503
SPU Solid Waste Fund	1,922	417	271	125	764	692	187	172	4,550
SPU Water Fund	2,334	582	545	183	1,011	771	310	304	6,040
Appropriations Total*	6,540	2,174	2,146	1,849	2,746	2,208	792	638	19,093
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,026	2,146	1,849	2,746	2,208	792	638	12,405

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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: 1st Quarter 2005
Project ID: C5304	End Date: 4th Quarter 2009

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

There is currently only one project in this category: the Project Tracking System, which is aimed at providing SPU with the comprehensive information it needs to effectively manage its portfolio of capital projects in a single, coherent repository. This information includes such things 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.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Drainage and Wastewater Rates	430	224	607	410	413	0	0	0	2,084
Solid Waste Rates	105	70	190	128	129	0	0	0	622
Water Rates	513	406	1,100	743	750	0	0	0	3,512
Project Total:	1,048	700	1,897	1,281	1,292	0	0	0	6,218
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	430	224	607	410	413	0	0	0	2,084
SPU Solid Waste Fund	105	70	190	128	129	0	0	0	622
SPU Water Fund	513	406	1,100	743	750	0	0	0	3,512
Appropriations Total*	1,048	700	1,897	1,281	1,292	0	0	0	6,218
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,200	1,897	1,281	1,292	0	0	0	5,670

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SPU - Technology Projects

Fund Placeholders - Technology

BCL/Program Name: Technology	BCL/Program Code: C510B
Project Type: New Investment	Start Date: 1st Quarter 2009
Project ID: C5305	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 program sets aside funds for currently unanticipated technology investments in 2009-2012, 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 2009-2010 biennial budget.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	0	0	963	2,456	3,467	3,706	10,592
Solid Waste Rates	0	0	0	0	0	376	1,155	1,222	2,753
Water Rates	0	0	0	0	1,323	3,840	4,946	5,500	15,609
Project Total:	0	0	0	0	2,286	6,672	9,568	10,428	28,954
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	0	0	963	2,456	3,467	3,706	10,592
SPU Solid Waste Fund	0	0	0	0	0	376	1,155	1,222	2,753
SPU Water Fund	0	0	0	0	1,323	3,840	4,946	5,500	15,609
Appropriations Total*	0	0	0	0	2,286	6,672	9,568	10,428	28,954
O & M Costs (Savings)			0	0	0	0	0	0	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:** Ongoing
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 program improves SPU's infrastructure for storage and retrieval of business information, including spatial information and documents. Major projects include Document Management, Internal Web Management Upgrade, and Engineering Vault Automation.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Drainage and Wastewater Rates	1,984	333	422	653	518	298	117	0	4,325
Solid Waste Rates	710	145	311	448	313	221	135	0	2,283
Water Rates	4,138	630	1,226	1,802	1,117	736	466	0	10,115
Project Total:	6,832	1,108	1,959	2,903	1,948	1,255	718	0	16,723
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	1,984	333	422	653	518	298	117	0	4,325
SPU Solid Waste Fund	710	145	311	448	313	221	135	0	2,283
SPU Water Fund	4,138	630	1,226	1,802	1,117	736	466	0	10,115
Appropriations Total*	6,832	1,108	1,959	2,903	1,948	1,255	718	0	16,723
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		691	1,959	2,903	1,948	1,255	718	0	9,474

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SPU - Technology Projects

Monitor & Control Management - Technology

BCL/Program Name: Technology
Project Type: New Investment
Project ID: C5307

BCL/Program Code: C510B
Start Date: 1st Quarter 2005
End Date: 4th Quarter 2008

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

Systems developed in this program directly interface with utility infrastructure, either to control it or to provide real-time information about its state. Major projects include Laboratory Management, a Materials Lab Information Management System, and a Backflow Database.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Drainage and Wastewater Rates	13	16	33	14	0	0	0	0	76
Solid Waste Rates	4	5	10	4	0	0	0	0	23
Water Rates	491	244	305	24	0	0	0	0	1,064
Project Total:	508	265	348	42	0	0	0	0	1,163
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	13	16	33	14	0	0	0	0	76
SPU Solid Waste Fund	4	5	10	4	0	0	0	0	23
SPU Water Fund	491	244	305	24	0	0	0	0	1,064
Appropriations Total*	508	265	348	42	0	0	0	0	1,163
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		571	348	42	0	0	0	0	961

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SPU - Technology Projects

Technology Infrastructure - Technology

BCL/Program Name: Technology **BCL/Program Code:** C510B
Project Type: New Investment **Start Date:** Ongoing
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 program funds technology improvements that support SPU's business systems. Major projects include a Utility GIS Technology Refresh, Business Continuity Enhancements, and Connectivity Management.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Drainage and Wastewater Rates	1,925	610	308	74	158	126	22	356	3,579
Solid Waste Rates	1,452	189	168	68	165	128	25	77	2,272
Water Rates	4,594	836	618	204	463	364	67	495	7,641
Project Total:	7,971	1,635	1,094	346	786	618	114	928	13,492
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	1,925	610	308	74	158	126	22	356	3,579
SPU Solid Waste Fund	1,452	189	168	68	165	128	25	77	2,272
SPU Water Fund	4,594	836	618	204	463	364	67	495	7,641
Appropriations Total*	7,971	1,635	1,094	346	786	618	114	928	13,492
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,502	1,094	346	786	618	114	928	5,388

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SPU - Technology Projects

Work Management - Technology

BCL/Program Name: Technology	BCL/Program Code: C510B
Project Type: New Investment	Start Date: Ongoing
Project ID: C5309	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 program funds development of new technologies that improve the efficiency and effectiveness of SPU's front-line workers. Major projects include a Maximo Upgrade, Field Operations Mobile Computing, and Vehicle Location Technology Implementation.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Drainage and Wastewater Rates	856	204	135	235	276	97	0	0	1,803
Solid Waste Rates	237	16	67	98	79	49	0	0	546
Water Rates	569	74	259	781	453	185	339	232	2,892
Project Total:	1,662	294	461	1,114	808	331	339	232	5,241
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	856	204	135	235	276	97	0	0	1,803
SPU Solid Waste Fund	237	16	67	98	79	49	0	0	546
SPU Water Fund	569	74	259	781	453	185	339	232	2,892
Appropriations Total*	1,662	294	461	1,114	808	331	339	232	5,241
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		783	461	1,114	808	331	339	232	4,068

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