

Ordinance No. 121957

Council Bill No. 115411

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The City of Seattle - Legislative Department
Council Bill/Ordinance sponsored by: *Jean Godden* **GODDEN**
Councilmember

AN ORDINANCE related to City Light's 2005 - 2010 Capital Improvement Program (CIP), removing a restriction that limits spending of City Light's Finance and Administration CIP Budget Control Level appropriation in the 2005 Adopted Budget on "Information Technology Projects" in its Capital Improvement Program, and amending allocations to various projects within the utility's CIP.

CF No. _____

Date Introduced:	SEP 26 2005	
Date 1st Referred:	SEP 26 2005	To: (committee) Energy & Environmental Policy Committee
Date Re - Referred:		To: (committee)
Date Re - Referred:		To: (committee)
Date of Final Passage:	10-3-05	Full Council Vote: 9-0
Date Presented to Mayor:	10-4-05	Date Approved: 10/10/05
Date Returned to City Clerk:	10/10/05	Date Published: 3/24/08 T.O. <input checked="" type="checkbox"/> F.T. <input type="checkbox"/>
Date Vetoed by Mayor:		Date Veto Published:
Date Passed Over Veto:		Veto Sustained:

Committee Action:

9/20/05 Do PASS - JG, JC, DD

10-3-05 Passed 9-0

This file is complete and ready for presentation to Full Council. Committee: _____
(initial/date)

Law Department

Law Dept. Review OMP Review City Clerk Review Electronic Copy Loaded Indexed

BMS

ORDINANCE 121957

AN ORDINANCE related to City Light's 2005 – 2010 Capital Improvement Program (CIP), removing a restriction that limits spending of City Light's Finance and Administration CIP Budget Control Level appropriation in the 2005 Adopted Budget on "Information Technology Projects" in its Capital Improvement Program, and amending allocations to various projects within the utility's CIP.

WHEREAS, Green Sheet 058-1-B-1, adopted as part of the 2005 Budget, limited spending of City Light's Finance and Administration CIP Budget Control Level appropriation on City Light's Information Technology Program (Project ID 9935) to \$2,304,000; and

WHEREAS, City Light desires to spend in excess of the imposed limit to implement the capital component of its "Information Technology Program"; and

WHEREAS, City Light has prepared and presented economic analyses that establish the cost-effectiveness and prudence of the investment in projects within City Light's Information Technology Program, and the Council is satisfied that the restriction should be lifted; and

WHEREAS, Subsection 4(c) of Ordinance 121660, adopting the 2005 Budget, states that expenditures on any project or program identified and assigned a project identification number in the 2005 – 2010 Adopted CIP shall not exceed by more than \$1,000,000 the total dollar amount shown in the 2005 column for that project or program in the 2005 – 2010 Adopted CIP without Council authorization by ordinance; and

WHEREAS, City Light now desires to increase authorized spending on certain CIP projects by more than \$1,000,000 in 2005, and proposes to make these increases possible by reducing 2005 allocations to other projects, and by reducing the 2006 allocation to Information Technology Projects (Project ID 9935); NOW, THEREFORE,

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. The restriction imposed by the following budget proviso is removed and it is no longer a restriction for any purpose, including for Subsection 1(b) of Ordinance 121660:

Department	Green Sheet #	Proviso Description	Project ID(s)
SCL	#058-1-B-1	Limits spending on Information Technology Projects	9935



Section 2. The total dollar amounts shown in the 2005 column for the following projects in the 2005 – 2010 Adopted Capital Improvement Plan are hereby amended as follows:

Department	Project Name	Project ID(s)	Total dollar amount shown in 2005
SCL	Information Technology Projects	9935	(\$5,445,000) \$351,000
SCL	Consolidated Customer Service System	9910	(\$1,000) \$518,000
SCL	Disaster Recovery/Business Continuity	9925	(\$1,000) \$0
SCL	Information Technology Infrastructure	9915	(\$1,000) \$1,824,000
SCL	Complex Billing System	9932	(\$1,000) \$0
SCL	Mapping System for Non-Network Areas	9934	(\$1,000) \$1,038,000
SCL	Work Process Management System	9927	(\$1,000) \$1,720,000

These amendments shall operate for the purpose of increasing allowed project expenditures consistent with the restrictions imposed by Subsection 4(c) of Ordinance 121660.

The total dollar amounts shown in the 2006 column for the following projects in the 2005 – 2010 Adopted Capital Improvement Plan are hereby amended as follows:

Department	Project Name	Project ID(s)	Total dollar amount shown in 2006
SCL	Information Technology Projects	9935	(\$9,074,000) \$7,913,000
SCL	Mapping System for Non-Network Areas	9934	(\$0) \$1,161,000



FISCAL NOTE FOR CAPITAL PROJECTS ONLY

Department:	Contact Person/Phone:	DOF Analyst/Phone:
City Light	Marlene Flynn 4-3773	Thomas Dunlap 6-9120

Legislation Title:

AN ORDINANCE related to City Light’s 2005 – 2010 Capital Improvement Program (CIP), removing a restriction that limits spending of City Light’s Finance and Administration CIP Budget Control Level appropriation in the 2005 Adopted Budget on “Information Technology Projects” in its Capital Improvement Program, and amending allocations to various projects within the utility’s CIP.

Summary and Background of the Legislation:

In his review of City Light’s 2005-2010 Budget submittal, City Light’s Superintendent wanted more oversight of several information technology (IT) capital projects. To provide this oversight, City Light created a new “holding” project (SCL “Information Technology Projects”). All budget authority exceeding \$1,000 per project for six existing IT projects was placed in this new project, to be transferred to the other projects when the Superintendent was satisfied that adequate business cases were made for the projects.

In adopting the budget, the City Council enacted a number of budget provisos that imposed restrictions on certain capital projects, including the new “holding” project. This legislation is submitted to remove the spending restrictions affecting the SCL “Information Technology Projects” Project and to amend 2005 and 2006 CIP allocations to other capital projects.

Project Name:	Project I.D.	Project Location:	Start Date:	End Date
Information Technology Projects	9935	Citywide	Q1 2005	Q4 2010

- *Please check any of the following that apply:*

 This legislation creates, funds, or anticipates a new CIP Project. *(Please note whether the current CIP is being amended through this ordinance, or provide the Ordinance or Council Bill number of the separate legislation that has amended/is amending the CIP.)*

 X **This legislation does not have any financial implications.** Adoption of this legislation will however allow spending of City light’s 2005 appropriation on information technology projects that would otherwise be prohibited. The financial implications of that spending are detailed in the attachments to this fiscal note.





City of Seattle

Gregory J. Nickels, Mayor

Office of the Mayor

August 23, 2005

Honorable Jan Drago
President
Seattle City Council
City Hall, 2nd Floor

Dear Council President Drago:

I am transmitting the attached proposed Council Bill, which removes a proviso limiting spending on "Information Technology Projects" and amends allocations in City Light's Capital Improvement Program (CIP).

Since the Council's adoption of this proviso last fall, City Light submitted additional information demonstrating the need and cost-effectiveness of the proposed technology investments. Adoption of this Bill will enable the Utility to improve customer contact services, account management services, and the billing capabilities of the City's utilities; replace equipment systematically; ensure that its Geographic Information System (GIS) remains technically compatible with the Citywide GIS; and adopt the City of Seattle's standard for work management software.

Details regarding these capital projects are provided in the fiscal note that accompanies this legislation. I appreciate your consideration in allowing City Light to make these changes to its CIP. Should you have questions, please contact Marlene Flynn, Interim Director, City Light Information Technology Division, at 684-3773.

Sincerely,

A handwritten signature in black ink, appearing to read "Greg Nickels", written over a horizontal line.

GREG NICKELS
Mayor of Seattle

cc: Honorable Members of the Seattle City Council



Attachments:

- Attachment 1: SCL Information Technology Projects Proviso Lifting Ordinance Fiscal Note Detail
- Attachment 2: Seattle City Light Capital Project Proposal (Consolidated Customer Service System, Project 9910)
- Attachment 3: Seattle City Light Cost-Benefit Analysis Summary (Consolidated Customer Service System, Project 9910)
- Attachment 4: Seattle City Light Capital Project Proposal (Information Technology Infrastructure, Project 9915)
- Attachment 5: Seattle City Light Cost-Benefit Analysis Summary (Information Technology Infrastructure, Project 9915)
- Attachment 6: Seattle City Light Capital Project Proposal (Mapping System for Non-Network Areas, Project 9934)
- Attachment 7: Seattle City Light Cost-Benefit Analysis Summary (Mapping System for Non-Network Areas, Project 9934)
- Attachment 8: Seattle City Light Capital Project Proposal (Work Process Management System, Project 9927)
- Attachment 9: Seattle City Light Cost-Benefit Analysis Summary (Work Process Management System, Project 9927)



DRAFT

Department of Finance

SCL Information Technology Projects Proviso Lifting Ordinance Fiscal Note Detail

Section 1

Item	Dept	Green Sheet #	Proviso Description	Project ID(s)
1.	SCL	# 58-1-B-1	Limits spending on SCL "Information Technology Projects" Project without legislation	9935

A proviso adopted with the 2005 budget prohibits City Light from spending more than \$2,304,000 of the Finance and Administration Capital Improvement Program Budget Control Level appropriation allocated to "Information Technology Projects" (Project ID 9935) until authorized by a future ordinance. This project was created as an omnibus project in the 2005-2010 budget process to provide central budgeting and management oversight of City Light's information technology capital projects. Business cases for four of these projects have been prepared and presented to the satisfaction of City Light's Superintendent. City Light now requests the lifting of the proviso to allow it to modify allocations of this appropriation and proceed with the four projects.

Seattle City Light Project 9935 Information Technology Projects

Background

The "Information Technology Projects" project provides central budgeting for all information technology (IT) capital projects. The budget will be disbursed into these projects for accomplishment by City Light management. This project contains nearly all of the funding intended for the following projects:

- 9910 Consolidated Customer Service System
- 9915 Information Technology Infrastructure
- 9934 Mapping System for Non-Network Areas
- 9927 Work Process Management System

Individual descriptions of these projects and alternatives to them considered by the Utility follow. Cost-benefit analyses describing the economic benefits of these projects have been prepared. By project, they are described in this attachment. The business cases for each of the projects included in this legislation were made available to Council staff.

Project	Project Title	Net Present Value	Benefit/Cost Ratio	Internal Rate of Return
9910	CCSS	4,403	1.2	13.7%
9915	IT Infrastructure	2,192	2.2	35.5%
9934	Mapping System	5,454	3.5	55.6%
9927	Work Process Management	4,949	1.3	19.8%



These figures assume a 3% discount rate. No cost-benefit analysis was prepared for Project 9935 because it functions merely as a “holding” project for the budgets of City Light’s other IT projects.

Seattle City Light Project 9910

Consolidated Customer Service System

Background

The Consolidated Customer Service System (CCSS) provides customer information and billing for Seattle City Light (electricity services) and Seattle Public Utilities (Water, Wastewater, Solid Waste and Recycling Services). CCSS supports a wide range of customer service operations including the Call Center, account management, payment processing, credit management, and service orders.

The project’s current plan implements a new version of CCSS software, Banner Advantage, resulting in a commercially sustainable system and improved customer service operations. City Council supported this project when a business case on it was presented in April 2004. Technology and business needs change over time; regular upgrades to commercial software minimize risk and maximize the life span of an application. The system generates an average of 16,000 bills and \$3.4 million in revenue each day for the two utilities. The nature of the system demands high operational reliability.

The upgrade of CCSS improves customer contact services, account management services, and billing capabilities of the City’s utilities. Specific functional enhancements include better validation of meter reads; more sophisticated bill estimation; customized screen content and organization to handle calls more efficiently; online account transactions; and enhanced budget billing functionality.

This project plan assumes an ongoing cycle of additional software upgrades every four years to reduce the risk of system failure by maintaining vendor support and software component compatibility. Regular upgrades extend the life of the system, avoiding the cost of replacement.

Project Alternatives

City Light has considered two alternative approaches to this project.

Option 1: Complete the CCSS Upgrade

This option completes the project as planned and described in detail in the response to the Council’s SLI “Assess alternative approaches to upgrading the Consolidated Customer Service System (CCSS)”. The original net present value of the proposed Banner upgrade and additional software upgrades every four years is \$26.8 million through 2011.

Rationale:

- Over 90% of the funding has already been provided for this project.
- The project is well under way and is expected to be implemented in November 2005.
- This request covers the last 10% of a \$5.046 million project

Advantages:

- The Council supported a business case for this project when it was presented in March 2004.



- The new release offers improvements in the following functional areas: Customer Contact Services, Account Management Services, and Billing Capabilities.

Benefits: System will continue to reliably supply the current level of service and offer significant functional enhancements.

Option 2: Abandon the project

This option assumes that all work stops on the project and the existing version is used for at least another two years past 2005.

Advantages

Saves the remaining costs of completing the project.

Disadvantages

- Wastes the funds that were approved and used for this project
- Increases risk for system failure as it ages and eventually is abandoned by the vendor

Assumptions: System will be replaced in 2010 and 2011 at an approximate cost of \$33 million.

Costs:

2005: \$0

2006: \$0

Recommendation

Complete the upgrade approved by the Seattle City Council in March 2004 and reap the benefits of an enhanced billing and customer management system.



Seattle City Light Project 9915 – Information Technology Infrastructure

Background

The Information Technology Infrastructure project provides the hardware and software for activities that support City Light's IT programs and projects. These activities include GroupWise, remote connectivity, E-tagging, In-Web, network, common City and SCL-specific applications, Unix services and infrastructure change management. This infrastructure consists of many pieces of hardware and software, all of which are subject to degradation and obsolescence, as well as the requirement that they all integrate seamlessly with each other. The infrastructure is upgraded or replaced depending on factors such as maintenance schedules, equipment warranties, availability of vendor support, Gartner (an IT consulting firm) recommendations, application growth and security demands. This project maintains a stable, reliable computing environment at City Light. Components purchased include servers, network and communications equipment, and application or operating system software.

Areas of emphasis are Server and Network Operations (which includes Disaster Recovery and Business Continuity) and IT Security.

Alternatives

City Light considered two alternative approaches to this project.

Option 1: Replace equipment on a planned basis

Using maintenance records, replace equipment based on usage or time in service.

Rationale

Applying a structured and systematic approach to equipment replacement ensures integration with current equipment, and that the equipment is supported by the vendors.

Advantages

- As technology improves, we can purchase cheaper equipment that offers a substantial improvement in quality and features.
- Budgeting is improved by replacing equipment on a regularly scheduled basis.
- Less risk of unscheduled downtime and catastrophic equipment failure
- Retired production servers provide equipment for testing and QA of operational upgrades and changes.

Disadvantages

We may replace equipment that still has a useful life. (However, as noted above, retired equipment moves to the QA and Test environment, limiting the need for purchases solely for that purpose.)

Option 2: Postpone purchases for one year

Rationale

Save money by postponing CIP infrastructure purchases for one year. This results in a five-year cycle for purchases for the next four years. After that we return to a four-year cycle.

Advantages

Will save money in 2005.



Disadvantages

Infrastructure will be less reliable, causing equipment outages and incurring additional maintenance and repair costs.

Recommendation

Support the SCL Information Technology infrastructure by implementing Option 1. Maintaining a reliable and cost-effective information technology infrastructure is critical to the operational success of Seattle City Light.



Seattle City Light Project 9934 – Mapping System for Non-Network Areas

Background

The Mapping System for Non-Network Areas is a Geographic Information System (GIS) that represents a computerized model of City Light's distribution system.

City Light's GIS applications were developed in the early 1990s and are integral to daily operations and planning. Core applications are used for mapping of as-builts, and support engineering analyses and outage restoration functions. The GIS is used to create and update 577 quarter-section and 161 feeder maps in the non-network distribution system. For the complex, underground Network, the GIS is used to produce and maintain over 2400 vault detail drawings, 492 block maps, and 76 feeder maps. In addition, some 81,000 as-built sketches and 3,000 construction drawings were created with and are maintained using GIS data. The GIS system minimizes redundant drafting and field work, and maximizes the consistency and reliability of maps and drawings.

The core software products are becoming obsolete. They have been retired by the vendor for more than five years and are at risk of system failure. There have been six software upgrades since release of the version that City Light uses. Not upgrading regularly increases the number of unfixed software bugs, risk of system failure and software and hardware incompatibility.

This project will migrate City Light's GIS from old, unsupported software to newer technologies that are supported by the vendor. The GIS currently provide approximately \$2.803 million in annual benefits. This project will extend the life of the GIS applications and enable continued realization of these annual benefits. In addition, SCL's GIS will be upgraded in tandem with the Citywide GIS, which is undergoing a major technology refresh. These Citywide base layers are incorporated into SCL's GIS applications so they must remain technically compatible.

Alternatives

City Light considered four alternatives as approaches to this project.

Option 1: Migrate Existing Applications to Current GIS Platform

Migrate existing applications to the current version of the GIS platform with programming changes limited to only those items that enforce database integrity.

Rationale

- GIS applications support several critical business functions and should be maintained on supported technology platforms.
- The current version of ArcInfo is now obsolete. The vendor is not supplying technical support or software corrections.
- Moving database to Oracle will improve the performance of applications.

Advantages

- The Utility will be able to continue to use the GIS functions currently established.
- The vendor will support the software platform.



- It will be easier to recruit and retain staff with the skills to support applications implemented on the current platform.
- The Utility's GIS will remain compatible with the Citywide GIS

Disadvantages

Risks associated with maintaining a custom application in-house with a proprietary programming environment are not abated.

Option 2: Do Nothing

GIS applications remain on the existing, unsupported platform and no development activity takes place.

Rationale

- The existing GIS applications meet the Utility's current requirements.
- Although the software is no longer supported, it may continue to function for some unknown period of time.

Advantages

Saves the costs of migrating GIS applications.

Disadvantages

- Increased risk of GIS applications failing suddenly. This could be triggered by data corruption, programming change or hardware failure.
- Failure could limit access to maps and drawings for a significant period of time, disrupting distribution system mapping, power outage response and engineering analysis.

Option 3: Create New Custom Applications

This option redevelops GIS applications in-house "from the ground up" using the current GIS technology platform and current application development environments.

Rationale

- The specifications for the current applications were established in the late 1980s; creating new custom applications would require a new analysis of the business user's requirements and could potentially identify opportunities for improved business processes and tools.
- The current version of ArcINFO is now obsolete.
- The current GIS applications are written in the Arc Macro Language (AML), a proprietary tool that is no longer widely used. The newer products use Visual Basic, which has a much wider user base. Over time it will become more difficult to find programmers with AML skills.

Advantages

- The vendor will support the software platform.
- The software takes advantage of newer technologies, reducing the need for more expensive UNIX servers.
- It will be easier to hire staff with the skills to support new applications developed with modern tools.
- The Citywide GIS, which SCL uses as its base map layers, is being migrated to newer technologies, so SCL will remain compatible.

Disadvantages



- It is more expensive to create new applications than to migrate existing ones.
- Users will have to learn new applications, and it will take time to reach the proficiency level they had with the previous software.
- New applications inevitably have defects that require fixing.

Option 4: Replace Existing Applications with a Packaged Product

Replace existing custom GIS applications with commercial off the shelf software.

Rationale

- The Utility can specify a package that takes advantage of newer technologies.
- The software vendor will be responsible for maintenance and upgrades.

Advantages

- Reduces risk associated with maintaining a unique custom application.
- Commercial software used by many utilities may introduce new functionality and support best practices.

Disadvantages

- It may not be possible to find commercial off the shelf solutions to replace all of the currently used in-house products.
- Procurement process adds administrative costs.
- Commercial GIS packages tend to produce simpler maps than are currently used by the Utility.

Recommendation

Option 1, migrating the existing applications to a current GIS platform, is recommended. This approach mitigates the risk associated with obsolete technology and preserves the current level of GIS service and functionality. It ensures continued support of distribution operations and engineering. The existing applications meet the Utility's current needs and the Information Technology division has the technical skills and resources to complete this project with minimal technical risk.



Seattle City Light Project 9927 – Work Process Management System

Background

The Work Process Management Project establishes a single solution for managing work processes, labor and resources for Generation and Power Stations Divisions and the Communications Unit of North Electric Service Division. The project is a strategic component of a broader Seattle City Light organizational asset management initiative.

The current software, Wintercress, supports a comprehensive maintenance program for these organizations. It is obsolete and no longer supported by the vendor. The original installation involved 11 different databases, one for each of the work groups using it. This architecture addresses the long-term reliability and usefulness of the collected data: Data entered into Wintercress are inconsistent and redundant because of a lack of database standards. People and equipment often show up in more than one database, even for the same task.

The key objectives of this project are to:

- Provide a viable work management application to support Power Stations and Generation Plant Operations.
- Standardize workflow and business processes for the participating divisions and units across the work groups in Generation, Stations and the Communications Unit.
- Establish a standardized time reporting module for all Maximo users with an interface to HRIS.
- Reduce the complexity of the City Light computing environment in Power Stations and Generation by having a single database instead of 11 different databases.

Maximo, from MRO Software, is being implemented as our work management solution. The application is the City of Seattle's work management standard and has been implemented at Seattle Public Utilities.

Alternatives

City Light considered two alternative approaches to this project.

Option 1: Complete the Project

This option would implement the Maximo work management application in the Generation and Power Stations Divisions and the Communications Unit. This option replaces the WinterCress application with Maximo and consolidates 11 different WinterCress databases into one Maximo database.

Advantages

- Delivers a vendor supported work management system.
- Enforces consistent terminology between enterprise systems to leverage the value of the collected data.
- Provides a tool that could be used for 2006 work planning.
- Lays the groundwork and collects the data for work management within Generation and Stations.
- Quickest solution to get remaining applications off of WinterCress.

Disadvantages



Option 2: Terminate the Project

This option shuts the project down in an orderly manner, so that when the utility does proceed with a work management solution in the future, progress to date is preserved.

Advantages

Least cost in the short term.

Disadvantages

- Does not create a work management system for Generation and Power Stations Divisions.
- Does not lay the groundwork for a work management system and philosophy.
- Does not create standard business processes and work practices.
- Will require repeating much of the work already completed when WinterCress is eventually replaced.

Recommendation

City Light recommends that the project be completed. The maintenance management tool used by Generation Plant Operations, Power Stations and Communications supports important business activity but the system is not sustainable. Implementing Maximo for these business units will mitigate risk, increase efficiency, and support the Utility's long term goals relating to work and asset management.



Seattle City Light Capital Project Proposal

Project Number: 9910 Title: Consolidated Customer Service System (CCSS) Upgrade
 Project Manager: Tracye Cantrell Phone: 386-0026

Synopsis:

(brief)

Complete the Consolidated Customer Service System (CCSS) first major upgrade to a new version of the Banner product. The implementation of a new version of CCSS, Banner Advantage, results in a commercially sustainable system and improved customer service operations. The new release delivers improvements in the following functional areas - Customer Contact Services, Account Management Services, and Billing Capabilities. This is coupled with technology advances in the same release.

Objectives:

1. Extend the life of the system of existing system for 8 years
2. Reduce the risk of system failure by maintaining vendor support and software component compatibility
3. Provide the ability to implement business process improvements for increased efficiency and better customer service

Is the primary justification of this project economic? (Y/N) Yes

Qualitative Factors Supporting and Opposing the Project

	Weight
<i>(Weights should be "high", "medium", "low", or similar terms.)</i>	
Supports the City Technology Strategy of acquiring commercial software, implement with as few	
1. <u>customizations as possible and remaining on vendor's upgrade path.</u>	High
2. _____	_____
3. _____	_____
4. _____	_____

Quantitative Costs and Benefits of the Project

<i>(Quantitative factors should be reflected in the attached cost-benefit analysis summary.)</i>	
1. <u>Avoids escalating O&M cost, saving \$8.5M over 8 years</u>	
2. <u>Improved efficiencies and receivables management, resulting in improved service worth \$4.5M over 8 years.</u>	
3. <u>Improved customer service, resulting in \$2.0M of avoided costs to the customers over 8 years</u>	
4. <u>Reduced risk of lost revenues, avoiding \$2.2M in potential losses over 8 years</u>	
5. _____	
<i>(List alternatives and their Net Present Values when choices among alternatives were made. Follow the alternative section in the narrative.)</i>	

Project Management Risk Analysis

Potential Project Management Risks	Cost	Probability	Mitigating Measures Recommended
1. _____			
2. _____			
3. _____			
<i>(This section is for risks related to the management of the project.)</i>			

Measures of Cost Effectiveness

Discount Rate	Net Present Value	Benefit/Cost Ratio	Internal Rate of Return
3.0%	4,403.3	1.2	13.7%
7.0%	2,211.7	0.9	
10.0%	1,043.7	0.8	

More information about the costs and benefits is available in the Analysis Summary.



Seattle City Light Cost-Benefit Analysis Summary

Project Number: 9910

Project Name: _____

Option - CCSS 4 Year Cycle Upgrades

Cost Projections

(IT categories shown, see next worksheet for other categories)

Numbers in thousands of mid-2005 constant dollars

Development and Acquisition Costs		2004	2005	2006	2007	2008	2009	2010	Other*	Comments:
1	Project Management	211.7	49.4							
2	Business Analysis	492.8	25.2							
3	City Technical Support	337.0	73.0							
4	Vendor Technical Support	1,121.5	89.6							
5	Testing	588.2	230.3							
6	Training	40.1	27.1							
7	Independent Project QA	149.3	23.4							
Total Development and Acquisition		2,940.6	518.0	0.0	0.0	0.0	0.0	0.0	0.0	

Operations and Maintenance Costs		Org**	2004	2005	2006	2007	2008	2009	2010	Other*	Comments:
1	Labor		60.9	867.1							
2	Hardware										
3	Software										
4	Services			990.0	500.0	500.0	500.0	500.0	500.0	1,500.0	\$500,000 Annual Software Maintenance
5	Interfund										
6	Training										
7	Other						2,000.0	2,000.0			\$4,000,000 for next upgrade in 2008-2009
Total Operations and Maintenance			60.9	1,857.1	500.0	500.0	2,500.0	2,500.0	500.0	1,500.0	
Total Costs			3,001.5	2,375.1	500.0	500.0	2,500.0	2,500.0	500.0	1,500.0	

Benefit Projections

Benefit descriptions:	IR/AC/IS/A		2004	2005	2006	2007	2008	2009	2010	Other*	Comments:
	R***	Org**									
Avoidance of escalating O&M costs	AC				500.0	500.0	1,000.0	1,000.0	1,000.0	6,000.0	Represents the marginal difference in O&M costs
Improved efficiencies and receivables management	IS				543.4	543.4	669.3	669.3	669.3	2,007.8	
Improved customer service	IS				202.1	202.1	326.2	326.2	326.2	978.7	
Reduced risk of lost revenues	AR				88.4	106.0	194.4	424.1	441.8	1,378.5	
Total Economic Benefits:			0.0	0.0	1,333.8	1,351.5	2,189.9	2,419.6	2,437.3	10,364.9	
Cash Flow (Benefits - Costs)			(3,001.5)	(2,375.1)	833.8	851.5	(310.1)	(80.4)	1,937.3	8,864.9	

**Identify the org whose O&M budget will incur the cost or realize the benefit.

***Enter "IR" for Increased Revenue, "AC" for Avoided Cost, "IS" for Improved Service, "AR" for Avoided Risk

*If there are costs or benefits beyond six years, the Measures of Cost Effectiveness will need to be calculated on a detail spreadsheet and linked or posted to this sheet.

Measures of Cost Effectiveness:

Discount Rate	Net Present Value	Benefit/Cost Ratio	Internal Rate of Return
3.0%	4,403.3	1.2	13.7%
7.0%	2,211.7	0.9	
10.0%	1,043.7	0.8	



Seattle City Light Cost-Benefit Analysis Summary

Project Number: 9910

Project Name: _____

Option - CCSS 4 Year Cycle Upgrades

Cost Projections

(IT categories shown, see next worksheet for other categories)

Numbers in thousands of mid-2005 constant dollars

Development and Acquisition Costs		2004	2005	2006	2007	2008	2009	2010	Other*	Comments:
1	Project Management	211.7	49.4							
2	Business Analysis	492.8	25.2							
3	City Technical Support	337.0	73.0							
4	Vendor Technical Support	1,121.5	89.6							
5	Testing	588.2	230.3							
6	Training	40.1	27.1							
7	Independent Project QA	149.3	23.4							
Total Development and Acquisition		2,940.6	518.0	0.0	0.0	0.0	0.0	0.0	0.0	

Operations and Maintenance Costs		Org**	2004	2005	2006	2007	2008	2009	2010	Other*	Comments:
1	Labor		60.9	867.1							
2	Hardware										
3	Software										
4	Services			990.0	500.0	500.0	500.0	500.0	500.0	1,500.0	\$500,000 Annual Software Maintenance
5	Interfund										
6	Training										
7	Other						2,000.0	2,000.0			\$4,000,000 for next upgrade in 2008-2009
Total Operations and Maintenance			60.9	1,857.1	500.0	500.0	2,500.0	2,500.0	500.0	1,500.0	
Total Costs			3,001.5	2,375.1	500.0	500.0	2,500.0	2,500.0	500.0	1,500.0	

Benefit Projections

Benefit descriptions:	IR/AC/IS/A		2004	2005	2006	2007	2008	2009	2010	Other*	Comments:
	R***	Org**									
Avoidance of escalating O&M costs	AC				500.0	500.0	1,000.0	1,000.0	1,000.0	6,000.0	Represents the marginal difference in O&M costs
Improved efficiencies and receivables management	IS				543.4	543.4	669.3	669.3	669.3	2,007.8	
Improved customer service	IS				202.1	202.1	326.2	326.2	326.2	978.7	
Reduced risk of lost revenues	AR				88.4	106.0	194.4	424.1	441.8	1,378.5	
Total Economic Benefits:			0.0	0.0	1,333.8	1,351.5	2,189.9	2,419.6	2,437.3	10,364.9	
Cash Flow (Benefits - Costs)			(3,001.5)	(2,375.1)	833.8	851.5	(310.1)	(80.4)	1,937.3	8,864.9	

**Identify the org whose O&M budget will incur the cost or realize the benefit.

***Enter "IR" for Increased Revenue, "AC" for Avoided Cost, "IS" for Improved Service, "AR" for Avoided Risk

*If there are costs or benefits beyond six years, the Measures of Cost Effectiveness will need to be calculated on a detail spreadsheet and linked or posted to this sheet.

Measures of Cost Effectiveness:

Discount Rate

3.0%
7.0%
10.0%

Net Present Value

4,403.3
2,211.7
1,043.7

Benefit/Cost Ratio

1.2
0.9
0.8

Internal Rate of Return

13.7%

Seattle City Light Capital Project Proposal

Project Number: 9915 Title: Infrastructure Services
 Project Manager: Michael Melnyk Phone: 386-0014

Synopsis: (brief) This project provides for the capital investment needed to support the Utility's information technology infrastructure. This infrastructure provides applications, data storage, and print services to the Utility. This activity also supports the centralized server systems and associated network. The Utility relies on its networked computing environment, therefore having the systems and applications available is a requirement for conducting daily business.

- Objectives:**
1. Invest appropriately in hardware and software to support business operations.
 2. Maintain the department's current server replacement cycle and removing from inventory servers and network equipment beyond their manufacturer maintenance support date
 3. Collaborate with business unit and IT personnel to define requirements, design, purchase and maintain the infrastructure.
 4. Support an infrastructure design based on tightly integrated products, controlling costs and providing reliable service.
 5. Provide a secure network that safeguards SCL data and applications.
 6. Provide disaster recovery services for data and applications.

Is the primary justification of this project economic? (Y/N) Yes

Qualitative Factors Supporting and Opposing the Project

<i>(Weights should be "high", "medium", "low", or similar terms.)</i>	Weight
1. Provides and protects important data resources for utility operations. The network switches used for this project will also provide an architecture refresh to support a faster	High
2. City Light backbone and higher speeds to servers. Will reduce dependence on single-vendor solutions and provide a platform more widely supported by	High
3. vendors that better integrates with the Oracle application environment. The authentication building blocks for this project are the same components we will use for improving the	Med
4. security of wired, wireless, and remote connectivity management efforts. The mechanism used to stop worm propagation can be updated to end devices very quickly without the	Med
5. dependency of "needing to reboot" or "needing to login." This allows time to adequately test patches Devices and users will be able to connect to a "get fixed" quarantine area for help with understanding	Med
6. and meeting the security criteria.	Med

Quantitative Costs and Benefits of the Project

(Quantitative factors should be reflected in the attached cost-benefit analysis summary.)

1. Reduced risk of outage and decreased length of downtime, avoiding potential costs of \$2.9M over 4 years
2. Reduced risk of security breaches, avoiding potential costs of \$1.1M over 4 years Reduced risk in security breaches results in reduced time spent restoring/recovering data, avoiding potential cost of \$42k
3. over 4 years.
4.

(List alternatives and their Net Present Values when choices among alternatives were made. Follow the alternative section in the narrative.)

Project Management Risk Analysis

Potential Project Management Risks	Cost	Probability	Mitigating Measures Recommended
1. Technical risks are minimized due to change management testing process prior to installation of components	\$ 4.86	low	Observe change management processes
2.			
3.			

(This section is for risks related to the management of the project.)

Measures of Cost Effectiveness

Discount Rate	Net Present Value	Benefit/Cost Ratio	Internal Rate of Return
3.0%	2,192.4	2.2	35.5%
7.0%	1,691.2	2.0	
10.0%	1,380.1	1.8	

More information about the costs and benefits is available in the Analysis Summary.



Seattle City Light Cost-Benefit Analysis Summary

Project Number: 9915

Project Name: Infrastructure Services - Replace 4-Year-Old Equipment This Year (Loaded)

Loaded Costs and Benefits

Cost Projections

(IT categories shown, see next worksheet for other categories)

Numbers in thousands of mid-2005 constant dollars

Development and Acquisition Costs		2005	2006	2007	2008	2009	2010	Other*	Comments:
1	Labor	408.8							
2	Hardware	1,360.2							
3	Software	53.8							
4	Services	1.0							
5	Interfund								
6	Training								
7	Other								
Total Development and Acquisition		1,823.8	0.0	0.0	0.0	0.0	0.0	0.0	

Operations and Maintenance Costs		Org**	2005	2006	2007	2008	2009	2010	Other*	Comments:
1	Labor									
2	Hardware									
3	Software									
4	Services									
5	Interfund									
6	Training									
7	Other									
Total Operations and Maintenance			0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total Costs			1,823.8	0.0	0.0	0.0	0.0	0.0	0.0	

Benefit Projections

Benefit descriptions:	IR/AC/IS/ AR***	Org**	2005	2006	2007	2008	2009	2010	Other*	Comments:
1 Support infrastructure & reduce downtime	AR/IS	All	0.0	170.0	534.3	1,093.0	1,481.6			Reduce downtime by one incident per month. Downtime cost estimated at (average length of outage (4hrs) x average # people affected by outage (150) x Loaded Labor Rate).
2 Reduce security risks and improve connectivity	AR/IS	All	0.0	155.4	248.7	342.0	435.2			Reduce risk of security breach requiring outage - 1 fewer incidents per year x 1200 SCL computer users x 8 hours per incident x Loaded Labor Rate).
3 Reduce risk of security breaches results in reduced time spent restoring/recovering data	AR/IS	522	0.0	11.7	11.7	11.7	11.7			Reduce time spent by IT in restoring data in the event of major security breach - 1 fewer incidents x 3 IT professionals x 24 hours per incident x Loaded Labor Rate).
4										
Total Economic Benefits:			0.0	337.1	794.7	1,446.6	1,928.5	0.0	0.0	
Cash Flow (Benefits - Costs)			(1,823.8)	337.1	794.7	1,446.6	1,928.5	0.0	0.0	

**Identify the org whose O&M budget will incur the cost or realize the benefit.

***Enter "IR" for Increased Revenue, "AC" for Avoided Cost, "IS" for Improved Service, "AR" for Avoided Risk

*If there are costs or benefits beyond six years, the Measures of Cost Effectiveness will need to be calculated on a detail spreadsheet and linked or posted to this sheet.

Measures of Cost Effectiveness:

Discount Rate

3.0%
7.0%
10.0%

Net Present Value

2,192.4
1,691.2
1,380.1

Benefit/Cost Ratio

2.2
2.0
1.8

Internal Rate of Return

35.5%



Seattle City Light Capital Project Proposal

Project Number: 9934 Title: GIS Technology Migration
 Project Manager: Marlene Flynn Phone: 684-3773

Synopsis: (brief) SCL's Geographic Information System (GIS) consists of applications that support power outage/restoration functions, engineering analysis and produce the Utility's as-built drawings and records. The core software products are approaching obsolescence, are no longer supported by the vendor, and are at risk of system failure. In addition, the Citywide GIS, which SCL utilizes as its base map layers, are being migrated to newer technologies. Our older technologies require increasing amounts of effort to remain compatible with these newer, current software products and components.

- Objectives:**
1. Extend the life of GIS applications
 2. Migrate SCL's GIS applications to current, vendor-supported technologies.
 3. Remain compatible with Citywide GIS technologies that are utilized by SCL systems

Is the primary justification of this project economic? (Y/N) Yes

Qualitative Factors Supporting and Opposing the Project

<i>(Weights should be "high", "medium", "low", or similar terms.)</i>	Weight
1. Consistent with Citywide GIS strategic directions	High
2. Moving to more industry-standard, non-proprietary technologies improves future system integration abilities	Med
3. Preserves benefits while Utility defines strategy for future Asset Management.	Med
4. _____	_____

Quantitative Costs and Benefits of the Project

<i>(Quantitative factors should be reflected in the attached cost-benefit analysis summary.)</i>	
1. Maintain improved mapping efficiency due GIS database integrity tools, avoiding \$1.6M in potential manual mapping cost over 6 years	
2. Maintain a reduced number of field surveys, avoiding \$2.0M in potential cost of increased field surveys over 6 years	
3. Maintain a reduction in time spent preparing work order sketches for Distribution Engineering, avoiding \$2.0M in potential cost over 6 years	
4. Maintain a reduction in time spent preparing work order sketches for Network Engineering, avoiding \$627k in potential cost over 6 years	
5. Maintain the use of automated tools for as-built records searching using ad hoc queries, avoiding \$805k in potential cost over 6 years	
6. Maintain the ability to optimize the network through transformer replacement reduction, avoiding \$336k in potential cost over 6 years	
7. Maintain the ability switch loads during overload or voltage problems, avoiding \$98k in potential cost over 6 years	
8. Maintain the ability to expedite power restoration after a major outage event, avoiding \$152k in potential cost over 6 years	
Total NPV of avoided potential costs as a result of reduced risk of failure is \$5.4M over 6 years at 3% discount rate.	

Project Management Risk Analysis

Potential Project Management Risks	Cost	Probability	Mitigating Measures Recommended
1. Loss of key staff with hard to find, proprietary GIS programming skills	\$ 12,952	4.10%	SCL has three staff members with AML skills, and the IT department has an extremely low (4.1%) turnover rate.
2. _____			
3. _____			

(This section is for risks related to the management of the project.)

Measures of Cost Effectiveness

Discount Rate	Net Present Value	Benefit/Cost Ratio	Internal Rate of Return
3.0%	5,454.3	3.46	55.6%
7.0%	4,314.3	2.88	
10.0%	3,621.1	2.53	

More information about the costs and benefits is available in the Analysis Summary.



Seattle City Light Cost-Benefit Analysis Summary

Project Number: 9934

Project Name: Mapping System for Non-Network Areas

Loaded Costs and Benefits

Cost Projections

(IT categories shown, see next worksheet for other categories)

Numbers in thousands of mid-2005 constant dollars

Development and Acquisition Costs		2005	2006	2007	2008	2009	2010	Other*	Comments:
1	Labor	141.2	140.9						
2	Hardware								
3	Software								
4	Services	729.5	838.2						
5	Interfund	130.9	130.9						
6	Training	34.5	30.9						
7	Other								
Total Development and Acquisition		1,036.1	1,140.8	0.0	0.0	0.0	0.0	0.0	

Operations and Maintenance Costs		Org**	2005	2006	2007	2008	2009	2010	Other*	Comments:
1	Labor									
2	Hardware									
3	Software									
4	Services									
5	Interfund									
6	Training									
7	Other									
Total Operations and Maintenance			0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total Costs			1,036.1	1,140.8	0.0	0.0	0.0	0.0	0.0	

Benefit Projections

Benefit descriptions:	IR/AC/IS/A		2005	2006	2007	2008	2009	2010	Other*	Comments:
	R***	Org**								
1	Mapping efficiency	AR	0.0	0.0	233.2	408.0	582.9	582.9		Org's 320, 322, and 363 receive the benefits
2	Field surveys	AR	0.0	0.0	296.4	518.7	740.9	740.9		Org's 320, 322, and 363 receive the benefits
3	Work order sketches (Dist Eng)	AR	0.0	0.0	291.5	510.0	728.6	728.6		Org's 320, 322, and 363 receive the benefits
4	Work order sketches (Network Eng)	AR	0.0	0.0	93.3	163.2	233.2	233.2		Org's 320, 322, and 363 receive the benefits
5	As-built record searches	AR	0.0	0.0	119.8	209.7	299.6	299.6		Org's 320, 322, and 363 receive the benefits
6	Network optimization	AR	0.0	0.0	50.0	87.5	125.0	125.0		Org's 320, 322, and 363 receive the benefits
7	Load rebalancing	AR	0.0	0.0	14.6	25.5	36.4	36.4		Org's 320, 322, and 363 receive the benefits
8	Major power outage restoration	AR	0.0	0.0	22.7	39.7	56.7	56.7		Org's 320, 322, and 363 receive the benefits
Total Economic Benefits:			0.0	0.0	1,098.7	1,922.7	2,746.6	2,746.6	0.0	

Cash Flow (Benefits - Costs)	(1,036.1)	(1,140.8)	1,098.7	1,922.7	2,746.6	2,746.6	0.0
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**Identify the org whose O&M budget will incur the cost or realize the benefit.

***Enter "IR" for Increased Revenue, "AC" for Avoided Cost, "IS" for Improved Service, "AR" for Avoided Risk

*If there are costs or benefits beyond six years, the Measures of Cost Effectiveness will need to be calculated on a detail spreadsheet and linked or posted to this sheet.

Measures of Cost Effectiveness:

Discount Rate
3.0%
7.0%
10.0%

Net Present Value
5,454.3
4,314.3
3,621.1

Benefit/Cost Ratio
3.5
2.9
2.5

Internal Rate of Return
55.6%

*Internal Rate of Return value was calculated by netting out the "do nothing" option

Benefits are derived by the reduction of risk of system failure. If system failure were to occur, SCL would be required to perform the tasks identified in the benefits description without the use of GIS. Maintaining the GIS reduces the risks of incurring these costs.



Seattle City Light Capital Project Proposal

Project Number: 9927 Title: Work Management Phase 1 - Wintercross Replacement
 Project Director: Walter Warren Phone: 684-3196

Synopsis:
(brief)

The overall goal of the Work Management Project is to establish a single solution for managing work processes, labor, and resources for Generation and Power Stations Divisions as well as the Communications Unit.

Objectives:

1. Implement work management system to allow for labor management
2. Manage purchases and equipment maintenance
3. Manage equipment histories

Is the primary justification of this project economic? (Y/N) Yes

Qualitative Factors Supporting and Opposing the Project

<i>(Weights should be "high", "medium", "low", or similar terms.)</i>		Weight
1.	Documentation and inventory of our assets in an accessible system	High
2.	Develop consistent and standardized work practices for the assets	High
3.	Ability to collect asset information that allows for easier compliance with Accounting Standards	Med
4.	Provide ability to capture data to use as benchmarks and key performance indicators	Med
5.	Develop job planning tools that can be used to capture and document valuable maintenance knowledge	Med

Quantitative Costs and Benefits of the Project

<i>(Quantitative factors should be reflected in the attached cost-benefit analysis summary.)</i>	
Increase service levels by reducing the work backlog creating labor use improvements in Power Stations and Generation	
1.	Plant Operations of \$11.8M over 9 years
2.	Reduced inventory carrying cost by doing planned vs. unplanned work saving \$75k in cost over 9 years
3.	Reduces material cost by doing correct work and avoiding rework resulting in \$374k in savings over 9 years
4.	Avoids the risk of a Wintercross application failure and the potential of \$2.9M in cost over 9 years
<i>(List alternatives and their Net Present Values when choices among alternatives were made. Follow the alternative section in the narrative.)</i>	

Project Management Risk Analysis

Potential Project Management Risks	Cost	Probability	Mitigating Measures Recommended
1. A new software platform is being put into production		Low	The product has been piloted by City Light and rigorous testing is planned.
2.			
3.			
<i>(This section is for risks related to the management of the project.)</i>			

Measures of Cost Effectiveness

Discount Rate	Net Present Value	Benefit/Cost Ratio	Internal Rate of Return
3.0%	4,949	1.30	19.8%
7.0%	3,062	1.01	
10.0%	2,021	0.84	

More information about the costs and benefits is available in the Analysis Summary.



Seattle City Light Cost-Benefit Analysis Summary

Project Number: 9927

Project Name:

Work Management - Wintercross Replacement

Loaded Costs and Benefits

		Cost Projections							
		Numbers in thousands of mid-2005 constant dollars							
Development and Acquisition Costs (Loaded)		2003	2004	2005	2006	2007	2008	Other*	Comments:
1	Labor			694.5					
2	Hardware			51.5					
3	Software			143.3					
4	Services			830.8					
5	Interfund								
6	Training								
7	Other Historic costs and encumbered carryforward	842.2	2,490.7	289.6					
Total Development and Acquisition		842.2	2,490.7	2,009.6	0	0	0	0	

Operations and Maintenance Costs (Loaded)		Org**	2003	2004	2005	2006	2007	2008	Other*	Comments:
1	Labor	260-				889.7	889.7	889.7	2,669.1	
2	Hardware	270-				27.9	27.9	27.9	83.7	
3	Software	370-				107.5	107.5	107.5	322.5	
4	Services	376								
5	Interfund	520-								
6	Training	529				12.7	12.7	12.7	38.0	
7	Other					1.5	1.5	1.5	4.6	
Total Operations and Maintenance			0.0	0.0	0.0	1,039.3	1,039.3	1,039.3	3,117.9	
Total Costs			842.2	2,490.7	2,009.6	1,039.3	1,039.3	1,039.3	3,117.9	

			Benefit Projections							
Benefits (Loaded)	IR/AC/IS/ AR***	Org**	2003	2004	2005	2006	2007	2008	Other*	Comments:
1	Labor use improvement*	IS				1,368.5	2,052.8	2,737.0	8,211.1	Represents a reduction in backlog not achievable with Wintercross. Resulting in an increase in annual labor use efficiency.
2	Reduced inventory carrying cost by doing planned vs. unplanned work*	AC				8.7	13.1	17.4	52.2	Represents an annual reduction in material costs.
3	Matl cost reduction from doing correct work and avoiding rework*	AC				43.5	65.3	87.0	261.0	Represents an annual reduction in inventory carrying costs.
4	Avoid risk of a Wintercross application failure	AR				336.8	505.2	673.6	2,020.8	Assumes 4 FTEs for manual entry to track labor cost allocation and timekeeping if WinterCress fails.
Total Economic Benefits:			0.0	0.0	0.0	1,757.5	2,636.3	3,515.0	10,545.0	
Cash Flow (Benefits - Costs)			(842.2)	(2,490.7)	(2,009.6)	718.2	1,597.0	2,475.7	7,427.1	

**Identify the org whose O&M budget will incur the cost or realize the benefit.
 ***Enter "IR" for Increased Revenue, "AC" for Avoided Cost, "IS" for Improved Service, "AR" for Avoided Risk

*If there are costs or benefits beyond six years, the Measures of Cost Effectiveness will need to be calculated on a detail spreadsheet and linked or posted to this sheet.

Measures of Cost Effectiveness:

Discount Rate	Net Present Value	Benefit/Cost Ratio	Internal Rate of Return
3.0%	4,949.3	1.30	19.8%
7.0%	3,062.5	1.01	
10.0%	2,021.0	0.84	



STATE OF WASHINGTON – KING COUNTY

--SS.

190878
CITY OF SEATTLE, CLERKS OFFICE

No. TITLE ONLY

Affidavit of Publication

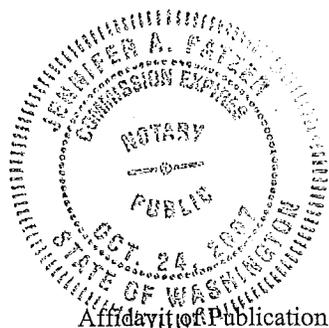
The undersigned, on oath states that he is an authorized representative of The Daily Journal of Commerce, a daily newspaper, which newspaper is a legal newspaper of general circulation and it is now and has been for more than six months prior to the date of publication hereinafter referred to, published in the English language continuously as a daily newspaper in Seattle, King County, Washington, and it is now and during all of said time was printed in an office maintained at the aforesaid place of publication of this newspaper. The Daily Journal of Commerce was on the 12th day of June, 1941, approved as a legal newspaper by the Superior Court of King County.

The notice in the exact form annexed, was published in regular issues of The Daily Journal of Commerce, which was regularly distributed to its subscribers during the below stated period. The annexed notice, a

CT:121953,955-958

was published on

10/14/05



[Handwritten signature]

Subscribed and sworn to before me on

10/14/05

[Handwritten signature]

Notary public for the State of Washington,
residing in Seattle

State of Washington, King County

City of Seattle

TITLE-ONLY PUBLICATION

The full text of the following ordinances, passed by the City Council on October 3, 2005, and published here by title only, will be mailed upon request, or can be accessed electronically at <http://clerk.ci.seattle.wa.us>. For further information, contact the Seattle City Clerk at 684-8344.

ORDINANCE NO. 121958

AN ORDINANCE appropriating money to pay certain audited claims and ordering the payment thereof.

ORDINANCE NO. 121957

AN ORDINANCE related to City Light's 2005 - 2010 Capital Improvement Program (CIP), removing a restriction that limits spending of City Light's Finance and Administration CIP Budget Control Level appropriation in the 2005 Adopted Budget on "Information Technology Projects" in its Capital Improvement Program, and amending allocations to various projects within the utility's CIP.

ORDINANCE NO. 121956

AN ORDINANCE authorizing the Mayor to execute a new interlocal agreement with the City of Renton to allow them to accept temporary custody of City prisoners for the purpose of transferring those prisoners to the City of Renton Jail (Renton) for jail services.

ORDINANCE NO. 121955

AN ORDINANCE amending the Seattle Comprehensive Plan to incorporate changes proposed as part of the 2005 Comprehensive Plan annual amendment process.

ORDINANCE NO. 121953

AN ORDINANCE relating to community development in the Rainier Valley, approving an amendment to the operating plan for the Transit-Oriented Community Development Fund for Southeast Seattle; authorizing the Office of Economic Development to negotiate and execute a trust agreement and other agreements with the Rainier Valley Community Development Fund for the execution of a community development program; and ratifying and confirming prior acts.

Publication ordered by JUDITH PIPPIN,
City Clerk

Date of publication in the Seattle Daily
Journal of Commerce, October 14, 2005.
10/14(190878)