

# Information Technology

## 800 MHz Radio Network Program

<b>BCL/Program Name:</b> Technology Infrastructure	<b>BCL/Program Code:</b> D3300
<b>Project Type:</b> New Investment	<b>Start Date:</b> 1st Quarter 2002
<b>Project ID:</b> D3RNRS	<b>End Date:</b> Ongoing

**Location:** 700 5th Ave/Various

<b>Neighborhood Plan:</b> Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b> N/A
<b>Neighborhood District:</b> Not in a Neighborhood District	<b>Urban Village:</b> Not in an Urban Village

This project upgrades and replaces 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.

The City's vendor is making major design changes in the radio system because cellular services from the telecommunications company Nextel have interfered with public safety radio system frequencies (a nationwide problem). The Federal Communications Commission has ordered Nextel and the City to move to two new and separate radio frequencies. Nextel will incur the cost of this change and provide the City with replacement hand-held radio units that will work with the City's new frequency band. The City will purchase additional new units as needed (such as those for newly hired police officers) that will work on the frequencies the City is now obligated to use.

	<b>LTD Actuals</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
<b>Revenue Sources</b>									
Internal Service Fees and Allocations, Outside Funding Partners	5,049	12,006	1,700	5,012	1,263	1,300	1,332	1,356	29,018
<b>Project Total:</b>	5,049	12,006	1,700	5,012	1,263	1,300	1,332	1,356	29,018
<b>Fund Appropriations/Allocations</b>									
Information Technology Fund	5,049	12,006	1,700	5,012	1,263	1,300	1,332	1,356	29,018
<b>Appropriations Total*</b>	5,049	12,006	1,700	5,012	1,263	1,300	1,332	1,356	29,018
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	N/C	0
<b>Spending Plan</b>		5,039	8,667	5,012	1,263	1,300	1,332	1,356	23,969

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

# Information Technology

## Alternate Data Center in Bellevue

<b>BCL/Program Name:</b> Technology Infrastructure	<b>BCL/Program Code:</b> D3300
<b>Project Type:</b> New Investment	<b>Start Date:</b> 1st Quarter 2008
<b>Project ID:</b> D301AR001	<b>End Date:</b> Ongoing

**Location:** 700 5th Ave

<b>Neighborhood Plan:</b> Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b> N/A
<b>Neighborhood District:</b> Not in a Neighborhood District	<b>Urban Village:</b> Not in an Urban Village

This project expands the City's Alternate Data Center (ADC) located in Bellevue, WA, from a cold site (facility and communications) to a warm site (some recovery equipment ready for immediate use) by adding computing hardware such as servers and storage and by expanding the capability to restore certain software applications.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Internal Service Fees and Allocations, Outside Funding Partners	0	520	0	0	61	168	588	0	1,337
<b>Project Total:</b>	0	520	0	0	61	168	588	0	1,337
<b>Fund Appropriations/Allocations</b>									
Information Technology Fund	0	520	0	0	61	168	588	0	1,337
<b>Appropriations Total*</b>	0	520	0	0	61	168	588	0	1,337
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Information Technology

## Computing Services Architecture

**BCL/Program Name:** Technology Infrastructure

**BCL/Program Code:** D3300

**Project Type:** New Investment

**Start Date:** 1st Quarter 2008

**Project ID:** D300CSARC

**End Date:** Ongoing

**Location:** 700 5th Ave

**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 project regularly replaces server and data storage equipment operated on behalf of City departments by DoIT's computing services group. Timely replacement of this equipment provides stable infrastructure for the City. Equipment is replaced when it reaches the end of its useful life, which is typically no more than 5 years per industry standards.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Internal Service Fees and Allocations, Outside Funding Partners	0	275	539	554	863	889	910	610	4,640
<b>Project Total:</b>	0	275	539	554	863	889	910	610	4,640
<b>Fund Appropriations/Allocations</b>									
Information Technology Fund	0	275	539	554	863	889	910	610	4,640
<b>Appropriations Total*</b>	0	275	539	554	863	889	910	610	4,640
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Information Technology

## Data and Telephone Infrastructure

<b>BCL/Program Name:</b> Technology Infrastructure	<b>BCL/Program Code:</b> D3300
<b>Project Type:</b> New Investment	<b>Start Date:</b> 1st Quarter 2004
<b>Project ID:</b> COMMINFRA	<b>End Date:</b> Ongoing

**Location:** 700 5th Ave/Various

**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 project provides funds to maintain, replace, and upgrade software and major hardware for the City's data and telephone switching systems. Updated technology and mandated manufacturer requirements often require changes to software and hardware. Projects selected focus on preventing unscheduled service disruption and system failures and also works to minimize the City's overall costs, increase reliability, and provide features that improve end-user productivity. In 2009 and 2010, the largest single project will upgrade the City's Interactive Voice Response (IVR) hardware and software from a 12-year-old technology platform to a more robust and flexible service.

	<b>LTD</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
	<b>Actuals</b>								
<b>Revenue Sources</b>									
General Obligation Bonds	0	0	900	0	0	0	0	0	900
General Obligation Bonds	0	0	0	500	0	0	0	0	500
Internal Service Fees and Allocations, Outside Funding Partners	5,143	1,367	1,529	1,561	1,600	1,648	1,688	2,725	17,261
To be determined	0	0	0	0	0	0	0	1,007	1,007
<b>Project Total:</b>	5,143	1,367	2,429	2,061	1,600	1,648	1,688	3,732	19,668
<b>Fund Appropriations/Allocations</b>									
2009 Multipurpose LTGO Bond Fund	0	0	900	0	0	0	0	0	900
2010 Multipurpose LTGO Bond Fund	0	0	0	500	0	0	0	0	500
Information Technology Fund	5,143	1,367	1,529	1,561	1,600	1,648	1,688	2,725	17,261
<b>Appropriations Total*</b>	5,143	1,367	2,429	2,061	1,600	1,648	1,688	2,725	18,661
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Information Technology

## Enterprise Computing

**BCL/Program Name:** Technology Infrastructure

**BCL/Program Code:** D3300

**Project Type:** New Investment

**Start Date:** 1st Quarter 2009

**Project ID:** D301CS001

**End Date:** Ongoing

**Location:** 700 5th Ave

**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 project replaces the City's enterprise class server, enterprise class storage and mid-range class storage. The project also adds 10 TB of additional file storage capacity. The enterprise class server runs critical application software for finance and accounting, personnel, customer service and billing, and municipal court systems.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
General Obligation Bonds	0	0	1,900	0	0	0	0	0	1,900
General Obligation Bonds	0	0	0	1,000	0	0	0	0	1,000
To be determined	0	0	0	0	0	0	0	2,127	2,127
<b>Project Total:</b>	0	0	1,900	1,000	0	0	0	2,127	5,027
<b>Fund Appropriations/Allocations</b>									
2009 Multipurpose LTGO Bond Fund	0	0	1,900	0	0	0	0	0	1,900
2010 Multipurpose LTGO Bond Fund	0	0	0	1,000	0	0	0	0	1,000
<b>Appropriations Total*</b>	0	0	1,900	1,000	0	0	0	0	2,900
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Information Technology

## Fiber-Optic Communication Installation and Maintenance

<b>BCL/Program Name:</b> Technology Infrastructure	<b>BCL/Program Code:</b> D3300
<b>Project Type:</b> New Investment	<b>Start Date:</b> 1st Quarter 2004
<b>Project ID:</b> FIBER	<b>End Date:</b> Ongoing

**Location:** 700 5th Ave

**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 project provides for the installation and maintenance of a high-speed fiber-optic communication network for the City and its external fiber partners. The use of fiber optics in communications increases the volume of transmission - the amount of data and video, the use of two-way radios for public safety, and the number of telephone calls - that can be conveyed. A fiber-optic network also allows for interconnectivity in the event of an emergency to other agencies and executives at the federal, state and local levels, increases the efficiency of City staff, and supplies residents with greater access to the City and external agencies that contribute to the network.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Internal Service Fees and Allocations, Outside Funding Partners	8,382	1,833	3,296	2,893	2,965	3,054	3,128	3,184	28,735
<b>Project Total:</b>	8,382	1,833	3,296	2,893	2,965	3,054	3,128	3,184	28,735
<b>Fund Appropriations/Allocations</b>									
Information Technology Fund	8,382	1,833	3,296	2,893	2,965	3,054	3,128	3,184	28,735
<b>Appropriations Total*</b>	8,382	1,833	3,296	2,893	2,965	3,054	3,128	3,184	28,735
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Information Technology

## Puget Sound Next-Generation Voice/Data System

<b>BCL/Program Name:</b> Technology Infrastructure	<b>BCL/Program Code:</b> D3300
<b>Project Type:</b> New Investment	<b>Start Date:</b> 4th Quarter 2008
<b>Project ID:</b> D314AG003	<b>End Date:</b> 3rd Quarter 2010

**Location:** 700 5th Ave

**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 project provides for the installation of a next-generation voice and data switching system in the Puget Sound region (King, Pierce, and Snohomish Counties). The project will enhance and provide for interoperable radio and data communications for public safety agencies throughout the region.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Internal Service Fees and Allocations, Outside Funding Partners	0	0	1,175	0	0	0	0	0	1,175
Miscellaneous Grants or Donations	0	3,417	552	0	0	0	0	0	3,969
<b>Project Total:</b>	0	3,417	1,727	0	0	0	0	0	5,144
<b>Fund Appropriations/Allocations</b>									
Information Technology Fund	0	3,417	1,727	0	0	0	0	0	5,144
<b>Appropriations Total*</b>	0	3,417	1,727	0	0	0	0	0	5,144
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		156	4,743	245	0	0	0	0	5,144

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# Information Technology

## Seattle Channel Maintenance and Upgrade

**BCL/Program Name:** Office of Electronic Communications      **BCL/Program Code:** D4400  
**Project Type:** New Investment      **Start Date:** 1st Quarter 2009  
**Project ID:** D404EC001      **End Date:** Ongoing

**Location:** 600 4th Ave

**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 project includes both ongoing, routine capital replacement and a five-year digital upgrade to replace the Seattle Channel's digital video server, main routing system (N-vision), graphics generator, web interface, studio control components, and asset management system with a digital, High Definition (HD)-compliant integrated system. Much of the video and audio infrastructure at the Seattle Channel is nearing the end of its useful life. The digital upgrade involves purchasing replacement components and shifting the Seattle Channel to an all-digital and eventually high-definition (HD) format.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Internal Service Fees and Allocations, Outside Funding Partners	0	0	460	270	439	385	393	242	2,189
<b>Project Total:</b>	0	0	460	270	439	385	393	242	2,189
<b>Fund Appropriations/Allocations</b>									
Information Technology Fund	0	0	460	270	439	385	393	242	2,189
<b>Appropriations Total*</b>	0	0	460	270	439	385	393	242	2,189
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Information Technology

## Seattle Justice Information Systems

<b>BCL/Program Name:</b> Technology Infrastructure	<b>BCL/Program Code:</b> D3300
<b>Project Type:</b> New Investment	<b>Start Date:</b> 1st Quarter 2002
<b>Project ID:</b> SEAJIS	<b>End Date:</b> 2nd Quarter 2008

**Location:** Various

**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 project provides real-time data exchanges that streamline the flow of criminal justice information and eliminate redundant data entry and errors. Seattle Justice Information Systems (SeaJIS) enables efficient sharing of complete and timely information among Seattle Municipal Court, Law Department, Seattle Police Department, and King County's Department of Adult and Juvenile Detention. With SeaJIS, public safety organizations may also more easily participate in and benefit from integration programs with other municipalities, counties, state, and federal agencies.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
General Subfund Revenues	1,475	117	0	0	0	0	0	0	1,592
<b>Project Total:</b>	1,475	117	0	0	0	0	0	0	1,592
<b>Fund Appropriations/Allocations</b>									
Information Technology Fund	1,475	117	0	0	0	0	0	0	1,592
<b>Appropriations Total*</b>	1,475	117	0	0	0	0	0	0	1,592
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Information Technology

## Seattle Police Department Backup 911 Center

**BCL/Program Name:** Technology Infrastructure

**BCL/Program Code:** D3300

**Project Type:** New Investment

**Start Date:** 1st Quarter 2007

**Project ID:** SPDBACKUP911

**End Date:** 4th Quarter 2008

**Location:** 610 5th Ave

**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 project provides the Seattle Police Department with a Backup 911 Center, which is located at the facility housing Fire Station #10, the Fire Alarm Center, and the Emergency Operations Center (EOC). The Backup 911 Center uses the same design and equipment as the Primary 911 Center. Technology costs include those for Computer Aided Dispatch (CAD) capability and servers, a Geographic Information System (GIS) enhancement that enables 911 operators to pinpoint the location of cellular phone callers, and infrastructure to support telephone and data networks.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
General Subfund Revenues	175	859	0	0	0	0	0	0	1,034
<b>Project Total:</b>	175	859	0	0	0	0	0	0	1,034
<b>Fund Appropriations/Allocations</b>									
Information Technology Fund	175	859	0	0	0	0	0	0	1,034
<b>Appropriations Total*</b>	175	859	0	0	0	0	0	0	1,034
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**2009-2014 Proposed Capital Improvement Program**

# Information Technology

## Seattle Police Department Computer Aided Dispatch and Record Management System

**BCL/Program Name:** Technology Infrastructure

**BCL/Program Code:** D3300

**Project Type:** New Investment

**Start Date:** 1st Quarter 2001

**Project ID:** SPDCAD/RMS

**End Date:** 1st Quarter 2010

**Location:** 610 5th Ave

**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 project replaces the Seattle Police Department's outdated Computer Aided Dispatch (CAD) system and the associated paper-based Records Management System (RMS). The newly integrated records management and automated field reporting systems are accessed by field officers on mobile computers who can obtain immediate access to state and county databases and can, when available, self-dispatch on low-priority calls.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
General Obligation Bonds	4,349	4,407	0	0	0	0	0	0	8,756
Internal Service Fees and Allocations, Outside Funding Partners	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>	4,349	4,407	0	0	0	0	0	0	8,756
<b>Fund Appropriations/Allocations</b>									
2002B LTGO Capital Project Fund	4,349	4,407	0	0	0	0	0	0	8,756
Information Technology Fund	0	0	0	0	0	0	0	0	0
<b>Appropriations Total*</b>	4,349	4,407	0	0	0	0	0	0	8,756
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,987	2,300	120	0	0	0	0	4,407

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**2009-2014 Proposed Capital Improvement Program**

# Information Technology

## Seattle Police Department Message Switch

**BCL/Program Name:** Technology Infrastructure **BCL/Program Code:** D3300  
**Project Type:** New Investment **Start Date:** 1st Quarter 2005  
**Project ID:** SPDMESS **End Date:** 1st Quarter 2009

**Location:** 610 5th Ave

**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 project plans for and procures the hardware, software, interfaces, and professional services necessary to support the Seattle Police Department's (SPD's) message switching requirements. The project is a part of the overall Seattle Police Information Dispatch and Electronic Reporting (SPIDER) project. The message switch project is essential to support SPD's Computer Aided Dispatch (CAD) and Records Management System (RMS) projects that are occurring in parallel.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Miscellaneous Grants or Donations	1,028	793	0	0	0	0	0	0	1,821
<b>Project Total:</b>	1,028	793	0	0	0	0	0	0	1,821
<b>Fund Appropriations/Allocations</b>									
Information Technology Fund	1,028	793	0	0	0	0	0	0	1,821
<b>Appropriations Total*</b>	1,028	793	0	0	0	0	0	0	1,821
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		493	300	0	0	0	0	0	793

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