

Information Technology

800 MHz Radio Network Program

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

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

The 800 MHz Radio Network Program 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 health and safety operations such as 911, Medic One, Fire, and Police. System upgrades and replacement ensures continued manufacturer support and overall communication functionality. The project is funded by reserves from the Information Technology Fund. Costs shown in 2008 reflect an anticipated major upgrade of the technology by the manufacturer. Funding levels beyond 2009 will be determined in future years. There are no anticipated operations and maintenance costs associated with this project.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	2,158	1,292	762	0	13,130	100	0	0	17,442
Project Total:	2,158	1,292	762	0	13,130	100	0	0	17,442
Fund Appropriations/Allocations									
Information Technology Operating Fund	2,158	1,292	762	0	13,130	100	0	0	17,442
Appropriations Total*	2,158	1,292	762	0	13,130	100	0	0	17,442
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Information Technology

Data and Telephone Program

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

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

The Data and Telephone Program maintains the City's data and telephone switching systems through software and major hardware maintenance, upgrades, and replacements. These projects are often unavoidable due to changing technology and/or mandated manufacturer requirements, and either reduce future costs or provide useful features which improve end-user productivity. The program is similar to equipment programs found in other departments with capital improvement projects, as there is an inventory of capital assets that require major maintenance, upgrades, and replacements to avoid unscheduled service disruption and system failures. Specific projects are chosen as the year progresses. Although project funds are expended from the Information Technology Operating Fund, the funding is generated by telephone and data user fees. There are no additional operations and maintenance costs associated with this project.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	1,381	1,192	1,500	1,500	1,500	1,500	1,500	1,500	11,573
Project Total:	1,381	1,192	1,500	1,500	1,500	1,500	1,500	1,500	11,573
Fund Appropriations/Allocations									
Information Technology Operating Fund	1,381	1,192	1,500	1,500	1,500	1,500	1,500	1,500	11,573
Appropriations Total*	1,381	1,192	1,500	1,500	1,500	1,500	1,500	1,500	11,573
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Information Technology

Equipment and Infrastructure Protection

BCL/Program Name: Technology Infrastructure

BCL/Program Code: D3300

Project Type: New Investment

Start Date: 3rd Quarter 2005

Project ID: UASI05

End Date: 1st Quarter 2007

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 for equipment and infrastructure protection. This project is funded by federal Urban Area Security Initiative (UASI) grant funds.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Miscellaneous Grants or Donations	0	467	0	0	0	0	0	0	467
Project Total:	0	467	0	0	0	0	0	0	467
Fund Appropriations/Allocations									
Information Technology Operating Fund	0	467	0	0	0	0	0	0	467
Appropriations Total*	0	467	0	0	0	0	0	0	467
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		138	234	95	0	0	0	0	467

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

Information Technology

Fiber Optic Communication Installation and Maintenance

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

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 for the installation and maintenance of the fiber network on behalf of fiber partners (the federal government's General Services Administration, National Oceanic Atmospheric Association, Washington State Department of Information Services, Washington State Department of Transportation, King County, University of Washington, Seattle School District, South/Central/North Seattle Community College Districts, and other City departments). The fiber network provides a high-speed communication network for these agencies and departments. The expansion of the fiber network includes sites such as libraries, public schools, fire stations, police stations, water treatment facilities, sewage treatment facilities, community centers, and other City facilities. There are 22 main fiber projects and over 60 subprojects. Although the project funds are expended from the Information Technology Fund, the funding is generated from payments by fiber partners and departmental user fees. Maintenance costs are calculated on a per-partner basis, and differ depending on the number of fiber strands owned. The operating and maintenance costs are funded through the Information Technology Operating Fund from fees collected from fiber partners.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	1,613	2,500	2,500	1,000	1,000	1,000	1,000	1,000	11,613
Project Total:	1,613	2,500	2,500	1,000	1,000	1,000	1,000	1,000	11,613
Fund Appropriations/Allocations									
Information Technology Operating Fund	1,613	2,500	2,500	1,000	1,000	1,000	1,000	1,000	11,613
Appropriations Total*	1,613	2,500	2,500	1,000	1,000	1,000	1,000	1,000	11,613
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

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

Information Technology

Information Technology Disaster Recovery Test of Mission Critical Applications

BCL/Program Name: Technology Infrastructure

BCL/Program Code: D3300

Project Type: New Investment

Start Date: 2nd Quarter 2005

Project ID: REGION6

End Date: 4th Quarter 2005

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 enables the City of Seattle and King County to test processes and procedures that will be used to restore hardware, mission critical applications, and infrastructure in the event of a disaster. The U.S. Department of Homeland Security's Office of Domestic Preparedness is funding this project.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Miscellaneous Grants or Donations	0	657	0	0	0	0	0	0	657
Project Total:	0	657	0	0	0	0	0	0	657
Fund Appropriations/Allocations									
Information Technology Operating Fund	0	657	0	0	0	0	0	0	657
Appropriations Total*	0	657	0	0	0	0	0	0	657
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Information Technology

Seattle Justice Information Systems

BCL/Program Name: Technology Infrastructure **BCL/Program Code:** D3300
Project Type: New Investment **Start Date:** 1st Quarter 2002
Project ID: SEAJIS **End Date:** 4th Quarter 2005

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

The Seattle Justice Information System (SeaJIS) program streamlines the flow of criminal justice information between the individuals working in the law, safety, and justice arenas, providing them with complete and timely information. SeaJIS provides real-time data exchanges that eliminate redundant data entry and errors; and reduces report and technical interface development, maintenance, and redundant databases so Seattle public safety organizations may more easily participate in and benefit from integration programs of other municipalities, counties, state and federal agencies. SeaJIS implementation connects the Municipal Court system and the City of Seattle Law Department's system so they may exchange real-time out-of-custody case initiation, court order, and court case information. SeaJIS will connect to the King County broker to share booking information between the jail, Seattle Police Department (following records management system implementation), Municipal Court, and Law Department. The Electronic Booking Integration portion of the project was implemented in 2004.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
General Subfund Revenues	972	200	0	0	0	0	0	0	1,172
Project Total:	972	200	0	0	0	0	0	0	1,172
Fund Appropriations/Allocations									
Information Technology Operating Fund	972	200	0	0	0	0	0	0	1,172
Appropriations Total*	972	200	0	0	0	0	0	0	1,172
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

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

Information Technology

Seattle Police Department Computer Aided Dispatch

BCL/Program Name: Technology Infrastructure **BCL/Program Code:** D3300
Project Type: New Investment **Start Date:** 2nd Quarter 2001
Project ID: SPDCAD **End Date:** 2nd Quarter 2007

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

The Seattle Police Department Computer Aided Dispatch (CAD) project replaces the dispatch system currently in use by the Department. This project is one of four projects to upgrade the Seattle Fire Department and Police CAD and Record Management Systems (RMS). The other project included in this CIP is the Seattle Police Department Record Management System project (SPDRMS). Two Fire Department projects were completed in 2004, and are not in this CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
General Obligation Bonds	63	2,965	0	0	0	0	0	0	3,028
Internal Service Fees and Allocations, Outside Funding Partners	200	0	0	0	0	0	0	0	200
Project Total:	263	2,965	0	0	0	0	0	0	3,228
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	63	2,965	0	0	0	0	0	0	3,028
Information Technology Operating Fund	200	0	0	0	0	0	0	0	200
Appropriations Total*	263	2,965	0	0	0	0	0	0	3,228
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		150	1,200	1,615	0	0	0	0	2,965

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

2006-2011 Adopted 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: 4th Quarter 2007

Location:

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

The Seattle Police Department Message Switch project plans for and procures hardware, software, interfaces, and professional services necessary to support the Seattle Police Department's (SPD) message switching requirements that include up to 22 interfaces. This project is part of the overall Seattle Police Information Dispatch and Electronic Reporting (SPIDER) project. The message switch project must be in place to support the Computer Aided Dispatch (CAD) and Records Management System (RMS) mobile projects that are occurring in parallel. This project establishes a common and standard platform to support current and future data sharing among appropriate applications within SPD, within the City of Seattle's Public Safety related departments, and with King County, state, and other appropriate public safety agencies.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Miscellaneous Grants or Donations	0	1,875	0	0	0	0	0	0	1,875
Project Total:	0	1,875	0	0	0	0	0	0	1,875
Fund Appropriations/Allocations									
Information Technology Operating Fund	0	1,875	0	0	0	0	0	0	1,875
Appropriations Total*	0	1,875	0	0	0	0	0	0	1,875
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	1,525	350	0	0	0	0	1,875

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

Information Technology

Seattle Police Department Record Management System

BCL/Program Name: Technology Infrastructure	BCL/Program Code: D3300
Project Type: New Investment	Start Date: 1st Quarter 2001
Project ID: SPDRMS	End Date: 4th Quarter 2007

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

The Seattle Police Department Record Management System project replaces the record management system currently in use by the Department. This project is one of four projects to upgrade the Police and Fire Computer Aided Dispatch and Record Management Systems. The other project in this CIP is the Seattle Police Department Record Management System project (SPDCAD). Two Fire Department projects, the Seattle Fire Department Record Management System (SFDRMS) and Seattle Fire Department Computer Aided Dispatch (SFDCAD) were completed in 2004, and are not in this CIP. The project is in vendor selection phase and is projected to be completed in 2007.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
General Obligation Bonds	116	1,701	0	0	0	0	0	0	1,817
Internal Service Fees and Allocations, Outside Funding Partners	1,503	1,899	0	0	0	0	0	0	3,402
Project Total:	1,619	3,600	0	0	0	0	0	0	5,219
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	116	1,701	0	0	0	0	0	0	1,817
Information Technology Operating Fund	1,503	1,899	0	0	0	0	0	0	3,402
Appropriations Total*	1,619	3,600	0	0	0	0	0	0	5,219
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		154	1,500	1,946	0	0	0	0	3,600

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

Information Technology

Seattle Urban Area Communications Interoperability

BCL/Program Name: Technology Infrastructure

BCL/Program Code: D3300

Project Type: New Investment

Start Date: 1st Quarter 2004

Project ID: UACOMM04

End Date: 4th Quarter 2005

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 for secure communications interoperability for emergency operations centers, elected officials, and senior executives in the Seattle urban area. Secure communications interoperability means emergency operations centers and high-level officials will have a standard and secure way of sharing sensitive information using video conferencing, two-way radio, telephone, data communications, satellite telephone, and secure telephone technology during times of emergency. This project is funded by federal Urban Area Security Initiative (UASI) grant funds.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Miscellaneous Grants or Donations	527	1,473	0	0	0	0	0	0	2,000
Project Total:	527	1,473	0	0	0	0	0	0	2,000
Fund Appropriations/Allocations									
Information Technology Operating Fund	527	1,473	0	0	0	0	0	0	2,000
Appropriations Total*	527	1,473	0	0	0	0	0	0	2,000
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2006-2011 Adopted Capital Improvement Program

Information Technology

Technology Infrastructure Security Enhancements

BCL/Program Name: Technology Infrastructure **BCL/Program Code:** D3300
Project Type: New Investment **Start Date:** 2nd Quarter 2004
Project ID: UASI04 **End Date:** 4th Quarter 2005

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 for planning, repair, construction and modification of various improvements to the City's data and communications infrastructure. This project is funded by federal Urban Area Security Initiative (UASI) grant funds.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Miscellaneous Grants or Donations	223	1,832	0	0	0	0	0	0	2,055
Project Total:	223	1,832	0	0	0	0	0	0	2,055
Fund Appropriations/Allocations									
Information Technology Operating Fund	223	1,832	0	0	0	0	0	0	2,055
Appropriations Total*	223	1,832	0	0	0	0	0	0	2,055
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Information Technology

Urban Area Security Initiative for Wideband Wireless Pilot and Fiber

BCL/Program Name: Technology Infrastructure

BCL/Program Code: D3300

Project Type: New Investment

Start Date: 3rd Quarter 2004

Project ID: UASI404

End Date: 4th Quarter 2005

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 for implementation of a Wideband Wireless pilot project and provides for the installation of fiber to various government agencies. The Wideband Wireless pilot project will enable wireless connectivity to the internet in pilot project areas. The installation of fiber to various government agencies will enable internet and network access to government buildings covered in the Urban Area Security Initiative grant area. This project is funded by federal Urban Area Security Initiative (UASI) grant funds.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Miscellaneous Grants or Donations	0	760	0	0	0	0	0	0	760
Project Total:	0	760	0	0	0	0	0	0	760
Fund Appropriations/Allocations									
Information Technology Operating Fund	0	760	0	0	0	0	0	0	760
Appropriations Total*	0	760	0	0	0	0	0	0	760
O & M Costs (Savings)			0	0	0	0	0	0	0

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