

Information Technology

Department of Information Technology

Overview

The Department of Information Technology (DoIT) provides enterprise grade, scalable, sustainable information technology used by City departments to serve the public, including data, telephone and radio networks, website and internet connections, television channels, data center facilities, servers and storage. DoIT also manages the development of designated projects on behalf of the City, other departments and other regional partners. DoIT's Capital Improvement Program (CIP) supports major maintenance, improvements, replacements and upgrades to the City's existing technology infrastructure and systems, as well as the development and implementation of new capacity and systems.

CIP Revenue Sources

A variety of revenue sources support DoIT's CIP including:

- **Rates/Allocations:** There are multiple services within the department that are allocated based on a percentage of use for the service provided. In addition, services may be billed on a cost basis, like time and materials, quantity of equipment or actual costs. Costs for labor and materials in this category are also billed directly to projects supported by the department. DoIT's proposed CIP also includes some future projects that are funded using proceeds from general obligation bonds. Rates and allocations provide the funds to repay the debt service on these bonds.
- **State and Federal Grants:** Federal and state grants finance system replacements (Computer-Aided Dispatch System and Records Management System for the police and fire departments) and new capabilities. In some cases, DoIT is the direct recipient of the funds, and in others, DOIT manages grant-funded projects for customers. The use of grant funding for the DoIT CIP is intermittent.
- **Cable Franchise Fees:** DoIT collects cable franchise fees that are set in franchise agreements with the cable providers. Some of this revenue funds the operating and maintenance CIP Program which supports the Seattle Channel. Cable fees provide a minor (less than 1%) portion of DoIT's CIP program.
- **Reserves:** In some instances, DoIT's rates/allocations include the collection of funds that are accumulated and held in a reserve in DoIT's operating fund balance. Currently, this is only done for the 800MHz radio system, although it has been considered in other areas. Expenditures of these reserve funds appear in DOIT's CIP program. Historically, there is a low level of spending for ongoing maintenance, with intermittent large expenditures associated with major replacements and upgrades.
- **Levy:** In the past, DOIT received some CIP funding from a levy for the development, acquisition and installation of the 800 MHz emergency radio communications system. Going forward, the future replacement and upgrade of this county-wide radio system will be funded by the Puget Sound Emergency Radio Network levy. While the City is not a direct recipient of levy funds, some supporting costs incurred by DOIT and expended through the CIP will be reimbursed through levy funds.

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2016-2021 CIP

DoIT's 2016-2021 Proposed CIP includes \$11.8 million for 2016 with funding from a number of sources including rates to City departments and external partners, cable franchise fees, reserve funds, bonds and grants. DoIT's proposed CIP budget for 2016 includes one new project, the first phase of space planning for the new consolidated IT department—Seattle Information Technology Department (Seattle IT). The proposed CIP focuses on ensuring the continued reliability and operation of the City's technology tools and systems, maintaining technology and data security, improving staff efficiency and effectiveness, and helping make government more accessible, accountable and transparent.

The proposed budget includes funding for a number of major projects and initiatives, including:

- Computing Services Architecture (\$2.5 million) funds the major maintenance and regular replacement of server and data storage equipment operated by DoIT on behalf of other City departments.
- Data and Telephone Infrastructure (\$2.7 million) funds the maintenance, replacement and upgrades of software and major hardware for the City's data and telephone systems.
- IT Security (\$386,000) provides funds to acquire, maintain, replace and upgrade hardware and software for the City's IT security systems. For 2016, a key focus continues to be supporting upgrades and enhancements to various systems to meet the City's enhanced Payment Card Industry Security Standards required by the City's designation as a Level One merchant, which requires demonstrated effective operation of stringent IT security controls.
- Space Planning (\$500,000), is a new multi-year project to acquire, renovate and expand space for the new Seattle IT department. The first stage of this project will occur in 2016 with the engagement of the department of Finance and Administrative Services to perform a "Concept Options Test to Fit" study to identify departmental space requirements and present a range of renovation and new development options. The second phase will include the selecting a preferred option, development of a master schedule and execution of the space plan.
- Data Analytics Platform will consolidate and manage data provided by a number of different systems related to police calls, citizen interactions, administrative processes, training and workforce management. \$8.0 million of funding for this project was provided through the 2015 third quarter supplemental and will carry forward into 2016.

Thematic Priorities

In addition to supporting Mayoral and Council goals for the City, DoIT uses the priorities adopted by the Mayor's IT Subcabinet (MITS) to drive its work and consequently its operating and CIP budgets. These are:

- ***Successfully complete key Citywide projects in flight.*** Teams comprised of IT staff from across departments are currently working on three large Citywide projects. The projects include the PCI compliance readiness, Next Generation Data Center (NGDC),

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and Office 365. Completion of these multi-year projects is critical to the development and delivery of future technology projects across departments.

IT structure and governance. In prioritizing structure and governance, MITS asked the Chief Technology Officer to envision a structure for IT service delivery in the City that centralizes common services and defines a model for department-specific needs and to enhance IT governance by empowering the Technology Board, the City's existing governance body, to make decisions that facilitate implementation of MITS' direction. The new organizational and governance structures align decision-making and improve accountability. These structures also consider evolving resourcing and technology delivery models, such as cloud computing.

- **Security and privacy.** The City's IT infrastructure and services do not meet the level of security necessary to protect the City from modern threats. The City lacks policies, standards, and procedures that drive the consistent selection and deployment of technology in a secure manner. While security investment and maturity ranges between departments, the City's overall security posture is set by its weakest practices. A key objective of security efforts is the protection of personal and other sensitive data. Specifically, MITS asked the Technology Board and departments to develop plans and begin taking steps to assess the City's IT security risk, harden infrastructure and systems, increase staff awareness, and demonstrate compliance with IT regulatory requirements across the City's IT environment.
- **Data analytics.** As a leading technology city, innovative technology solutions present an opportunity for government to operate more efficiently and exceed the public's expectations. Such solutions often rely on predictive analytics, machine learning, or decision-making techniques that rely on quality data from across multiple sources. While the City uses business intelligence tools today, often the data used in analyses is siloed within departments and not always stored in a manner that facilitates analysis. The City needs to develop a platform and service through which departments can stand up data analytics solutions that allow for better informed decision making and service to the public.
- **Technology and policy analysis.** In recent years, the City has a mixed track record responding to technology trends and developments. MITS asked the Technology Board to analyze the current technology landscape to both identify gaps between the City's use of technology and innovative organizations and also envision technologies the City should have in place within three to five years. This analysis will also consider gaps in policy that hinder adoption of technologies, put secure use of technology at risk, or lead to uses or implementations inconsistent with our purpose and principles. This work will help guide future investments and CIP requests.

Project Selection Criteria

DoIT uses a multi-step process to identify and prioritize projects for inclusion in their CIP.

STEP 1: Identification of Technology Needs and Opportunities

In this step, needs and opportunities for technology investments are identified. Information is drawn from a number of sources, including:

- The Citywide Enterprise Technology Multi-Year Strategic Plan

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- Citywide Technology Roadmaps (updated annually)
- Customer Requirements/Requests
- Asset Replacement Schedules
- Coordination with partners (regional efforts, vendor partners, etc.)
- Special studies including the 2012 IT Efficiencies Study

This step includes development of initial cost estimates and other resource requirements, potential timing and dependencies.

STEP 2: Identification of CIP and Mandatory Projects

In this step, items identified in Step 1 are filtered to determine if they are (1) CIP appropriate or not and (2) discretionary or not. Criteria for determining if they are CIP appropriate or not include:

- Overall dollar value
- Timeframe of implementation (e.g., multi-year project)
- Lifespan of investment
- Investment in and preservation of long-term infrastructure

Projects which DoIT determines to be non-CIP in nature are moved over for consideration and ranking with other department budget items as part of the normal budget cycle.

Criteria for determining if they are mandatory include:

- Legally mandated (e.g., debt service, federal or state law/regulation changes, court orders, etc.)
- Urgent security or risk mitigation needs (e.g., major system failure, major security breach)
- Reimbursable services to others (e.g., DoIT manages a regional fiber consortium where the partners contract with DOIT to get work done).

DoIT includes mandatory projects in the proposed CIP budget. Discretionary projects proceed to Step 3.

STEP 3: Prioritization of CIP Appropriate Discretionary Projects:

The projects remaining after Step 2 are then screened to determine if they are a match for DoIT's normal maintenance, upgrade or replacement programs within the CIP. These projects tend to be smaller in scale (less than \$250,000), "like for like" replacements (e.g., old equipment replaced by new equipment with little to no functionality change) etc. Program managers rate these projects based on criteria tailored to each program and then implement them as annual funding allows.

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

- Asset preservation/replacement/maintenance
- Product lifecycles
- Legal requirements/mandates
- Security/risk mitigation

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- Reimbursable from other sources (other departments or outside entities, grants, reserves)
- Leveraging opportunities
- Dependencies (on other products, equipment, etc.; also on staff/resource availability/long-term supportability)
- Internal customer demands (including capacity) – including Mayoral/Council/MITS Priority
- External customer demands – residents, businesses, etc.
- External drivers (vendor changes, regional commitments, etc.)
- Efficiency/effectiveness improvements/cost savings
- Key future trend/forward-looking/pro-active

The final result is a list of prioritized large capital projects which DoIT includes in its submittal for the proposed CIP budget.

Summary of Upcoming Budget Issues and Challenges

- **Rapid and major changes in technology:** The continued rapid rate of change in technology presents a major challenge for the City. User demands (both internal staff and constituents) around technology continue to grow as available functionality expands exponentially. New technologies provide new solutions and new opportunities, but at the same time they can initially disrupt productivity, require upfront costs, and affect security, privacy, and governance. Vendors regularly stop supporting products the City relies upon, leaving us the choice of spending significant amounts of money to upgrade to supported products or risk running important and critical City functions on unsupported platforms. IT staff need to receive almost continual training to keep their skills current and relevant to the new systems in use by the City.
- **Creation of Seattle IT and the need for rationalization/duplication:** The City has a 15 year history of making technology decisions in the context of individual departments, without referencing or considering efficiencies or the costs to the City as a whole. Many systems in the City perform the same or similar functions, which results not only in higher upfront costs but duplicative, more expensive ongoing maintenance and operations. The new Seattle IT will give careful consideration to how the City drives efficiency by designing common architectures and systems to meet the needs of multiple departments. This will require investment in application and architecture rationalization and modernization projects.
- **Consistency:** The City should strive to offer a consistent and connected experience across its web, mobile and customer service hotlines. Regardless of which medium a user selects, they should be able to submit and see the status of service requests, find City resources, and connect with their elected officials with one set of authentication credentials. Achieving this vision will require departments to agree to a common data and enterprise architecture for customer service solutions. It will also require departments to assess their customer-facing processes and potentially make modifications to incorporate touch points with the City's common architecture and customer service processes. Similarly, making City services available across multiple platforms and in multiple languages will require departments to agree to implement key standards for website and application development.

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

Future Projects

DoIT has identified several initiatives/issues that are on the horizon and will need to be addressed at some future point.

- **End user computing:** The traditional IT end user environment in the workplace consisting of desktops and laptops is eroding, as is the associated historic support model for that equipment. Users want to bring and use their own devices to the workplace, leading to new security challenges and requirements. More work is being done on smart phones and tablets, and using wireless communications. PCs are becoming more like mobile devices. The rate of change in operating systems, applications, and browsers is accelerating, requiring the City to be able to operate in a hybrid/mixed environment. The need is increasing for both a virtual desktop and virtual application infrastructure that users, no matter what their device (desktop, laptop, tablet, smartphone, city-owned or personally-owned,) or where they are (in-the-office or in-the-field), can access and use all the systems and tools required to do their job. Adapting to these changes and meeting these needs is going to require new investments in these areas, as well as the IT security, governance, and compliance programs that support effective end user computing.
- **Long term major upgrades to the regional radio system:** The City is part of a regional public safety radio system. The current technology platform is approaching phased obsolescence and needs to be replaced or upgraded in the next few years. The four co-owners of the existing system, including Seattle and King County, are working together to implement a replacement radio system. Voters approved a levy to fund this important initiative in spring 2015 and the 12 participating jurisdictions adopted a formal governance structure for the effort. The selected system vendor has been given official notice to proceed and work is beginning. In addition, discussions are underway regarding the long-term governance and operational support for the new system once it comes on line. As part of that effort, DOIT will be identifying and planning for the potential impacts on the City. The current CIP includes some preliminary estimates on anticipated financial impacts in the 2018 fiscal year. However, it does not reflect the results of any potential changes related to the future governance or operation of this system.
- **Infrastructure/software/systems which require replacement/upgrades:** DoIT's CIP contains sufficient funding to cover routine replacement of lesser value items, especially those which occur every year (e.g., switches, mid-range servers, etc.). However, it does not have enough funds to cover larger value, more intermittent replacements.

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- **Make Seattle a national municipal leader in championing technology access and affordability for all the people of our city:** The internet, and the access to the information and services it provides, is responsible for economic growth, job creation, education, and a better way for life. But the internet only creates value for people if everyone has choices for equal and affordable access, and the digital literacy to use that access effectively. DoIT will be reviewing past technology access initiatives, such as those delivered via libraries and community centers to understand if they have led to increases in access and affordability. Using this knowledge, DoIT will develop an investment strategy to further increase the digital access and literacy.

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Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2015	2016	2017	2018	2019	2020	2021	Total
Finance and Administration					BCL/Program Code:				D1100
Data Analytics Platform - Seattle Police Department (D102TR005)	0	8,000	0	0	0	0	0	0	8,000
Next Generation Data Center (D102TC007)	3,496	37,848	0	0	0	0	21,646	6,109	69,099
Space Planning (D102TC032)	0	0	500	0	0	0	0	0	500
Technology Management Tools (D102TC015)	0	2,800	408	422	435	445	3,336	465	8,311
Finance and Administration	3,496	48,648	908	422	435	445	24,982	6,574	85,910
Office of Electronic Communications					BCL/Program Code:				D4400
Seattle Channel Maintenance and Upgrade (D404EC001)	1,404	402	466	370	381	391	399	408	4,221
Office of Electronic Communications	1,404	402	466	370	381	391	399	408	4,221
Technology Infrastructure					BCL/Program Code:				D3300
800 MHz Radio Network Program (D3RNRS)	15,467	2,623	586	606	4,625	640	654	669	25,870
Alternate Data Center (D301AR001)	1,169	0	65	194	720	0	0	74	2,222
Computing Services Architecture (D300CSARC)	9,880	2,973	2,549	2,447	2,525	3,823	2,688	2,769	29,654
Data and Telephone Infrastructure (COMMINFRA)	19,299	3,888	2,662	3,255	2,796	2,874	2,948	3,025	40,747
Enterprise Computing (D301CS001)	3,469	3,175	526	0	0	2,525	1,353	600	11,648
Fiber-Optic Communication Installation and Maintenance (FIBER)	26,375	3,588	3,765	3,896	4,013	4,114	4,204	4,297	54,252
Technology Infrastructure	75,659	16,247	10,153	10,398	14,679	13,976	11,847	11,434	164,393
Technology Leadership and Governance					BCL/Program Code:				D2200
IT Security (D202TC001)	112	415	386	232	247	328	381	342	2,443
Technology Leadership and Governance	112	415	386	232	247	328	381	342	2,443
Department Total*:	80,671	65,712	11,913	11,422	15,742	15,140	37,609	18,758	256,967

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2016 - 2021 Proposed Capital Improvement Program

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Fund Summary

Fund Name & Code	LTD Actuals	2015	2016	2017	2018	2019	2020	2021	Total
General Subfund (00100)	0	8,000	0	0	0	0	0	0	8,000
Information Technology Fund (50410)	80,671	57,712	11,913	11,422	15,742	15,140	37,609	18,758	248,967
Department Total*:	80,671	65,712	11,913	11,422	15,742	15,140	37,609	18,758	256,967

**Amounts in thousands of dollars*

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800 MHz Radio Network Program

BCL/Program Name:	Technology Infrastructure	BCL/Program Code:	D3300
Project Type:	New Investment	Start Date:	Q1/2009
Project ID:	D3RNRS	End Date:	ONGOING
Location:	700 5th Ave / Various		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project funds the upgrades and replacement of software and hardware for the City of Seattle's portion of the King County Regional 800 MHz radio system. The 800 MHz radio system provides the communication infrastructure required for public safety operations such as 911, Medic One, Fire and Police.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	15,467	2,623	586	606	4,625	640	654	669	25,870
Total:	15,467	2,623	586	606	4,625	640	654	669	25,870
Fund Appropriations/Allocations									
Information Technology Fund	15,467	2,623	586	606	4,625	640	654	669	25,870
Total*:	15,467	2,623	586	606	4,625	640	654	669	25,870
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Information Technology Fund		2,007	1,201	606	4,625	640	654	669	10,402
Total:		2,007	1,201	606	4,625	640	654	669	10,402

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Alternate Data Center

BCL/Program Name:	Technology Infrastructure	BCL/Program Code:	D3300
Project Type:	New Investment	Start Date:	Q1/2008
Project ID:	D301AR001	End Date:	ONGOING
Location:	700 5th AVE		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project supports enhancements to and expansion of the City's Alternate Data Center and will be combined with the Next Generation Data Center project in the 2017 Proposed CIP.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	1,169	0	65	194	720	0	0	74	2,222
Total:	1,169	0	65	194	720	0	0	74	2,222
Fund Appropriations/Allocations									
Information Technology Fund	1,169	0	65	194	720	0	0	74	2,222
Total*:	1,169	0	65	194	720	0	0	74	2,222
O & M Costs (Savings)			0	0	0	0	0	0	0

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Computing Services Architecture

BCL/Program Name:	Technology Infrastructure	BCL/Program Code:	D3300
Project Type:	New Investment	Start Date:	Q1/2008
Project ID:	D300CSARC	End Date:	ONGOING
Location:	700 5th AVE		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This ongoing project funds the regular replacement of server, data storage equipment and data center facilities operated on behalf of City departments by DoIT's computing services group.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
To be determined	0	0	0	0	0	1,218	0	0	1,218
Internal Service Fees and Allocations, Outside Funding Partners	9,009	2,844	2,549	2,447	2,525	2,605	2,688	2,769	27,436
2014 Multipurpose LTGO Bond Fund	871	129	0	0	0	0	0	0	1,000
Total:	9,880	2,973	2,549	2,447	2,525	3,823	2,688	2,769	29,654
Fund Appropriations/Allocations									
Information Technology Fund	9,880	2,973	2,549	2,447	2,525	3,823	2,688	2,769	29,654
Total*:	9,880	2,973	2,549	2,447	2,525	3,823	2,688	2,769	29,654
O & M Costs (Savings)			0	0	0	0	0	0	0

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2016 - 2021 Proposed Capital Improvement Program

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Data Analytics Platform - Seattle Police Department

BCL/Program Name:	Finance and Administration	BCL/Program Code:	D1100
Project Type:	New Investment	Start Date:	
Project ID:	D102TR005	End Date:	
Location:			
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project provides funding for a Data Analytics Platform (DAP) in the Seattle Police Department to consolidate and manage data provided by a variety of systems related to police calls and incidents, citizen interactions, administrative processes, training and workforce management. This project will satisfy the requirements of the Settlement Agreement with the Department of Justice.

		LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources										
General Subfund Revenues		0	8,000	0	0	0	0	0	0	8,000
Total:		0	8,000	0	0	0	0	0	0	8,000
Fund Appropriations/Allocations										
General Subfund		0	8,000	0	0	0	0	0	0	8,000
Total*:		0	8,000	0	0	0	0	0	0	8,000
Spending Plan by Fund										
General Subfund			2,700	5,300	0	0	0	0	0	8,000
Total:			2,700	5,300	0	0	0	0	0	8,000

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2016 - 2021 Proposed Capital Improvement Program

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Data and Telephone Infrastructure

BCL/Program Name:	Technology Infrastructure	BCL/Program Code:	D3300
Project Type:	New Investment	Start Date:	Q1/2004
Project ID:	COMMINFRA	End Date:	ONGOING
Location:	700 5th Ave/Various		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This ongoing project provides funds to maintain, replace, and upgrade software and major hardware for the City's data and telephone switching systems.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
To be determined	0	0	0	585	0	0	0	0	585
General Obligation Bonds	1,400	0	0	0	0	0	0	0	1,400
Internal Service Fees and Allocations, Outside Funding Partners	17,899	3,888	2,662	2,670	2,796	2,874	2,948	3,025	38,762
Total:	19,299	3,888	2,662	3,255	2,796	2,874	2,948	3,025	40,747
Fund Appropriations/Allocations									
Information Technology Fund	19,299	3,888	2,662	3,255	2,796	2,874	2,948	3,025	40,747
Total*:	19,299	3,888	2,662	3,255	2,796	2,874	2,948	3,025	40,747
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Information Technology Fund		3,504	3,346	3,255	2,796	2,874	2,948	3,025	21,748
Total:		3,504	3,346	3,255	2,796	2,874	2,948	3,025	21,748

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Enterprise Computing

BCL/Program Name:	Technology Infrastructure	BCL/Program Code:	D3300
Project Type:	New Investment	Start Date:	Q2/2008
Project ID:	D301CS001	End Date:	ONGOING
Location:	700 5th AVE		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This ongoing project provides for expansion and replacement of the City's enterprise class server, enterprise class storage and mid-range class storage. The enterprise class server environment runs critical application software for finance and accounting, personnel, customer service and billing, and municipal court systems.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
To be determined	0	0	0	0	0	2,525	1,353	0	3,878
General Obligation Bonds	2,900	0	0	0	0	0	0	0	2,900
Internal Service Fees and Allocations, Outside Funding Partners	399	0	526	0	0	0	0	600	1,525
2014 Multipurpose LTGO Bond Fund	170	2,000	0	0	0	0	0	0	2,170
2015 Multipurpose LTGO Bond Fund	0	1,175	0	0	0	0	0	0	1,175
Total:	3,469	3,175	526	0	0	2,525	1,353	600	11,648
Fund Appropriations/Allocations									
Information Technology Fund	3,469	3,175	526	0	0	2,525	1,353	600	11,648
Total*:	3,469	3,175	526	0	0	2,525	1,353	600	11,648
O & M Costs (Savings)			0	0	0	0	0	0	0

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Fiber-Optic Communication Installation and Maintenance

BCL/Program Name:	Technology Infrastructure	BCL/Program Code:	D3300
Project Type:	New Investment	Start Date:	Q1/2009
Project ID:	FIBER	End Date:	ONGOING
Location:	Various Locations		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	26,375	3,588	3,765	3,896	4,013	4,114	4,204	4,297	54,252
Total:	26,375	3,588	3,765	3,896	4,013	4,114	4,204	4,297	54,252
Fund Appropriations/Allocations									
Information Technology Fund	26,375	3,588	3,765	3,896	4,013	4,114	4,204	4,297	54,252
Total*:	26,375	3,588	3,765	3,896	4,013	4,114	4,204	4,297	54,252
O & M Costs (Savings)			0	0	0	0	0	0	0

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IT Security

BCL/Program Name:	Technology Leadership and Governance	BCL/Program Code:	D2200
Project Type:	New Investment	Start Date:	Q1/2004
Project ID:	D202TC001	End Date:	ONGOING
Location:	700 5th AVE		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This ongoing project provides funds to acquire, maintain, replace and upgrade software and hardware for the City's IT security systems. Additional investments will be made in 2015-2016 to upgrade and enhance various IT security systems and ensure the City's ability to comply with new, higher level Payment Card Industry Data Security Standards.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	112	415	386	232	247	328	381	342	2,443
Total:	112	415	386	232	247	328	381	342	2,443
Fund Appropriations/Allocations									
Information Technology Fund	112	415	386	232	247	328	381	342	2,443
Total*:	112	415	386	232	247	328	381	342	2,443
O & M Costs (Savings)			0	0	0	0	0	0	0

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Department of Information Technology

Next Generation Data Center

BCL/Program Name:	Finance and Administration	BCL/Program Code:	D1100
Project Type:	New Investment	Start Date:	Q1/2013
Project ID:	D102TC007	End Date:	Q3/2016
Location:	700 5th Ave / Various		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project provides a multi-year plan to upgrade and replace the City's existing data center environments. The project will replace aging data center facility systems with more efficient environments that provide increased resilience, maintainability and disaster recovery/business continuity to the City's information technology systems.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
To be determined	0	0	0	0	0	0	21,646	6,109	27,755
Internal Service Fees and Allocations, Outside Funding Partners	4	5,229	0	0	0	0	0	0	5,233
2013 Multipurpose LTGO Bond Fund	2,625	0	0	0	0	0	0	0	2,625
2014 Multipurpose LTGO Bond Fund	867	25,332	0	0	0	0	0	0	26,199
2015 Multipurpose LTGO Bond Fund	0	7,287	0	0	0	0	0	0	7,287
Total:	3,496	37,848	0	0	0	0	21,646	6,109	69,099
Fund Appropriations/Allocations									
Information Technology Fund	3,496	37,848	0	0	0	0	21,646	6,109	69,099
Total*:	3,496	37,848	0	0	0	0	21,646	6,109	69,099
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Information Technology Fund		35,749	2,100	0	0	0	21,646	6,109	65,604
Total:		35,749	2,100	0	0	0	21,646	6,109	65,604

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2016 - 2021 Proposed Capital Improvement Program

Department of Information Technology

Seattle Channel Maintenance and Upgrade

BCL/Program Name:	Office of Electronic Communications	BCL/Program Code:	D4400
Project Type:	New Investment	Start Date:	Q4/2008
Project ID:	D404EC001	End Date:	ONGOING
Location:	600 4th AVE		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	7
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This ongoing project provides funds to maintain, replace, and upgrade the cablecasting and production systems for the Seattle Channel. This includes replacement of the channel's remaining analog equipment with digital ready gear and replacement of equipment that has reached the end of its useful life.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	1,404	402	466	370	381	391	399	408	4,221
Total:	1,404	402	466	370	381	391	399	408	4,221
Fund Appropriations/Allocations									
Information Technology Fund	1,404	402	466	370	381	391	399	408	4,221
Total*:	1,404	402	466	370	381	391	399	408	4,221
O & M Costs (Savings)			0	0	0	0	0	0	0

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Department of Information Technology

Space Planning

BCL/Program Name:	Finance and Administration	BCL/Program Code:	D1100
Project Type:	Improved Facility	Start Date:	Q1/2016
Project ID:	D102TC032	End Date:	ONGOING
Location:	600 5th AVE		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	7
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project begins a multi-year CIP program to acquire, renovate, and expand space for DoIT and a new consolidated City IT department--Seattle Information Technology Department. The first phase will be to engage FAS to perform a "Concept Options Test to Fit" study to identify space requirements and provide a range of building and renovation options. The second phase would begin with the selection of the option(s), followed by the development of a schedule and execution.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	0	0	500	0	0	0	0	0	500
Total:	0	0	500	0	0	0	0	0	500
Fund Appropriations/Allocations									
Information Technology Fund	0	0	500	0	0	0	0	0	500
Total*:	0	0	500	0	0	0	0	0	500

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2016 - 2021 Proposed Capital Improvement Program

Department of Information Technology

Technology Management Tools

BCL/Program Name:	Finance and Administration	BCL/Program Code:	D1100
Project Type:	New Investment	Start Date:	Q1/2014
Project ID:	D102TC015	End Date:	Q4/2015
Location:	700 5th AVE		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This ongoing project provides funds to acquire, maintain, replace, and upgrade software tools to manage the City's technology systems. In 2015, this project will focus on replacing the City's existing and obsolete Incident Management and Change Management Systems with an IT Service Management Tools Suite that will provide a wide range of integrated tools. Ongoing maintenance and upgrades for these tools will be funded in this program.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
To be determined	0	0	0	0	0	0	2,881	0	2,881
Internal Service Fees and Allocations, Outside Funding Partners	0	300	408	422	435	445	455	465	2,930
2015 Multipurpose LTGO Bond Fund	0	2,500	0	0	0	0	0	0	2,500
Total:	0	2,800	408	422	435	445	3,336	465	8,311
Fund Appropriations/Allocations									
Information Technology Fund	0	2,800	408	422	435	445	3,336	465	8,311
Total*:	0	2,800	408	422	435	445	3,336	465	8,311
O & M Costs (Savings)			0	0	0	0	0	0	0

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2016 - 2021 Proposed Capital Improvement Program