

Information Technology

Overview

The Department of Information Technology (DoIT) builds, manages and maintains City government information technology infrastructure and systems used by City departments to serve constituents, including data, telephone and radio networks, website and Internet connections, television channels, data center facilities, servers, and storage. DoIT also manages and directs 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.

2015-2020 CIP Highlights

DoIT's Proposed CIP budget for 2015-2020 includes \$31.7 million in appropriations for 2015 with funding coming from various sources, including rate allocations to City departments and external partners, Cable Franchise Fees, accumulated reserve funds, bonds and grants. 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.

Citywide Information Technology Coordination

The Mayor has indicated that he would like DOIT to help review all IT projects throughout the City and develop a Citywide vision for how best to provide IT services. DOIT will be reaching out to all departments to develop a coordinated approach to reviewing, developing, approving and funding IT projects using multiple strategies and organizations. The Mayor's Office will chair a new IT Subcabinet executive group that will meet regularly to discuss IT strategy, direction and investments for the City, and will be staffed by the City's Chief Technology Officer. The IT Subcabinet will also identify opportunities to streamline and better coordinate the delivery of existing IT services throughout the City. In addition DoIT will revise the City's Municipal IT Investment Evaluation (MITIE) committee, which will serve as a review and recommendation board for evaluating all major IT projects across the City.

Next Generation Data Center

In 2013, work began on moving the City's primary data center and other information technology infrastructure out of the Seattle Municipal Tower, as it no longer meets the City's IT needs. The City is shifting to a consolidated data center with a primary location in the Puget Sound region and a secondary recovery site outside the region to maximize options for data recovery in the event of a disaster.

In 2015, the project will build out the new facilities and relocate the City's IT systems into these facilities. As part of this process, an interdepartmental team is developing principles and governance rules for how departments will share network services, storage, management services and physical space in the new data center. The project budget includes resources for departments requiring additional or backfill staffing to complete their portion of the project. The project is anticipated to be completed by the end of 2015.

Computing Services Architecture

This ongoing program funds major maintenance and regular replacement of computing and storage equipment. It also addresses issues including the transition to cloud-based services, and in particular, the migration to Office 365, which will involve continuous upgrades and necessitate more frequent testing. A key initiative in 2016 is the acquisition of a new suite of technology testing tools to allow City IT organizations to address rapid technology changes in a more efficient and effective manner.

Data and Telephone Infrastructure

This ongoing program funds the maintenance, replacement, and upgrades of software and major hardware for the City's data and telephone systems. One key change in this area is the deferral of the replacement of the Interactive Voice Response System from 2016 to 2017, as the current IVR system continues to function well.

IT Security

In 2015-2016 various systems will receive upgrades and enhancements to meet the Payment Card Industry Security Standards required due to the City's increased number of credit card transactions. The City will need to demonstrate effective operation of stringent IT security controls.

Technology Management Tools

In 2015 there is a major initiative to replace the City's obsolete Incident Management and Change Management Systems that tracks help desk tickets and changes to the citywide technology environment. This upgrade will replace two systems with one system to allow DoIT to track problems in the City's information technology environment more efficiently.

Thematic Priorities

In addition to supporting Mayoral and Council goals for the City, DoIT has several thematic priorities which drive its work and consequently its operating and CIP budgets. These are:

- ***Use technology to make City government more accessible, accountable and transparent to the public.*** With the rapid growth in the Internet and the associated tech-savvy nature of the population, there is an increasing expectation that the City provide excellent customer service, making information and processes readily available via technology in near-to-real time. In addition, the City should leverage data sharing platforms to facilitate the provision of data to developers and other third parties who can develop innovative tools that benefit the public.
- ***Provide internal City customers innovative communication and information technology solutions that support effective and efficient services.*** A key part of DoIT's mission is to perform strategic planning for the City within the technology sector and to ensure that the City's technology investments move in sync with what is happening in the broader industry and world. This includes planning for and investing in key technology trends and emerging technologies as appropriate. Current areas of priority include:
 - ***Ensure reliable maintenance and operation of the technology tools and systems supporting City departments' staff, missions, and services.*** The reliable and continued operation of these systems is critical to the ability of City employees in all departments to perform their work. As such, a majority of DoIT's CIP supports asset preservation and keeping these tools and systems continuously operational.

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- **Keep City technology and data safe, secure and compliant.** The increasing “computerization” of the City’s information and operations has been paralleled by both similar growth in the threats and risks to those systems, as well as a growth in the laws and regulations associated with electronic data and systems. As a result, there is a steady increase in the need for investments related to security, privacy, and data protection to protect the City’s resources and to facilitate compliance with legal, regulatory, and external requirements.
- **Improve efficiency and effectiveness.** From its earliest stages, the City has invested in technology to improve the efficiency and effectiveness of its staff in doing their jobs, and this continues to be a key driver for investments. In addition, some technology investments can result in monetary savings and/or the ability to stretch limited resources further, such as private and public cloud computing.

Revenue Sources

DoIT’s CIP has been funded through a variety of revenue sources, including:

- **Rates and Allocations:** There are multiple services within the department that are allocated based on a percentage of use for the service provided. In addition, services are billed using a basis for the service billed. For example, time and materials, quantity of equipment and or actual costs. Costs for labor and materials in this category are also billed directly to projects supported by the department. Also, DoIT’s proposed CIP includes some future projects funded using proceeds from general obligation bonds. Rates and allocations provide the funds to repay the debt service on these bonds and have been an increasing percentage of DoIT’s CIP funding in recent years.
- **State and Federal Grants:** Federal and state grants have been used to finance system replacements and new capabilities especially for the public safety departments. In some cases, DoIT has been the direct recipient of the funds, but in others DoIT has managed grant-funded projects for customers. The use of grant funding for the DoIT CIP has been intermittent.
- **Cable Franchise Fees:** DoIT collects Cable Franchise Fees that are set in franchise agreements with the cable provider. Some of this revenue has been used to fund the O&M CIP Program which supports the Seattle Channel. Cable Fees have historically provided a minor (<1%) portion of DoIT’s CIP program.
- **Reserves:** In some instances, DoIT’s rates and allocations include the collection of funds which 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 the CIP program. Historically there is a low level of spending for ongoing O&M items, with intermittent large expenditures associated with major replacements and upgrades.
- **Private Dollars:** Private funding contributions to capital projects. In the past, DoIT projects have occasionally included funding from external non-public sources. Such instances are highly intermittent, usually for relatively small dollar value and not projected to continue at any appreciable level.
- **Levy:** In the past, DoIT received some CIP funding from a Levy for the development, acquisition and installation of the 800 MHz emergency radio communication system. Going forward, the

future replacement and upgrade of the countywide radio system will also involve a new levy, but no other levy funding is anticipated.

- **To Be Determined:** Occasionally, DoIT's adopted CIP includes future projects for which a specific funding source has yet to be specified. These projects will not go forward unless funding is secured.

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
- Citywide technology roadmaps (updated annually)
- Customer requirements and 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 Non-Discretionary 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 are determined to be non-CIP in nature are moved over for consideration and ranking with other department BIPS as part of the normal budget cycle.

Criteria for determining if they are non-discretionary include:

- Legally mandated (e.g., debt service, federal or state law and 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 for the work).

Projects which are determined to be non-discretionary are automatically included in the CIP and budget proposal. 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 and replacement programs within the CIP. Projects such as these tend to be smaller in scale (<\$250,000), "like for like" replacements (e.g., old equipment replaced by new equipment with little to no functionality change) etc. These projects are rated by program managers based on criteria tailored to each program and implemented as annual funding allows.

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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
- 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 priority
- External customer demands – citizens, businesses, etc.
- External drivers (vendor changes, regional commitments, etc.)
- Efficiency/effectiveness improvements/resource savings/ROI
- Key future trend/forward-looking/pro-active

The final result is a list of prioritized large capital projects which are included in DoIT's proposed budget for inclusion in the CIP.

Summary of Upcoming Budget Issues and Challenges

DoIT's CIP has grown steadily over the past fifteen years and projects have been completed successfully within time and budget. Upcoming challenges for the CIP include:

- The City's growing dependency on IT requires an increasing commitment to fund the associated support and replacement costs. In addition, 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.
- To achieve more efficiency and reduce costs as a City, future technology issues need to take into consideration how best to combine projects, approaches and efficiencies across the City. The Next Generation Data Center Project offers the opportunity to reduce or eliminate duplication in a number of areas.
- The City should strive to offer a consistent and connected experience across its web, mobile and customer service hotlines to its citizens and customers. Regardless of which medium a user selects, they should be able to access their desired information and services using a single set of access credentials.
- 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.

Anticipated Operating Expenses Associated with Capital Funds

Operating expenses associated with DoIT's CIP projects are built into DoIT's operating budget. During the implementation phase of the Next Generation Data Center Project, DoIT will be operating both the existing data center facilities and the new facility simultaneously for an extended period. This will result

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in significantly increased operating costs for 2015. The anticipated operating costs are included in DoIT's 2015-2016 Proposed Budget.

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Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
Finance and Administration						BCL/Program Code:			D1100
Next Generation Data Center (D102TC007)	1,091	22,532	17,721	0	0	0	0	0	41,344
Technology Management Tools (D102TC015)	0	150	2,650	408	422	435	445	455	4,965
Finance and Administration	1,091	22,682	20,371	408	422	435	445	455	46,309
Office of Electronic Communications						BCL/Program Code:			D4400
Seattle Channel Maintenance and Upgrade (D404EC001)	1,055	387	364	366	370	381	391	399	3,713
Office of Electronic Communications	1,055	387	364	366	370	381	391	399	3,713
Technology Infrastructure						BCL/Program Code:			D3300
800 MHz Radio Network Program (D3RNRS)	14,558	2,943	667	586	606	625	640	654	21,279
Alternate Data Center (D301AR001)	1,169	0	0	65	194	720	0	0	2,148
Computing Services Architecture (D300CSARC)	7,331	3,199	2,324	2,549	2,447	2,525	3,823	2,688	26,886
Data and Telephone Infrastructure (COMMINFRA)	17,831	2,667	2,952	2,662	3,255	2,796	2,874	2,948	37,985
Enterprise Computing (D301CS001)	3,299	2,170	1,175	526	0	0	2,525	1,353	11,048
Fiber-Optic Communication Installation and Maintenance (FIBER)	23,756	6,335	3,589	3,765	3,896	4,013	4,114	4,204	53,672
Technology Infrastructure	67,944	17,314	10,707	10,153	10,398	10,679	13,976	11,847	153,018
Technology Leadership and Governance						BCL/Program Code:			D2200
IT Security (D202TC001)	0	272	254	386	232	247	328	381	2,100
Technology Leadership and Governance	0	272	254	386	232	247	328	381	2,100
Department Total*:	70,090	40,655	31,696	11,313	11,422	11,742	15,140	13,082	205,140

*Amounts in thousands of dollars

2015 - 2020 Proposed Capital Improvement Program

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Fund Summary

Fund Name & Code	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
Information Technology Fund (50410)	70,090	40,655	31,696	11,313	11,422	11,742	15,140	13,082	205,140
Department Total*:	70,090	40,655	31,696	11,313	11,422	11,742	15,140	13,082	205,140

**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:	Q1/2002
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	14,558	2,943	667	586	606	625	640	654	21,279
Total:	14,558	2,943	667	586	606	625	640	654	21,279
Fund Appropriations/Allocations									
Information Technology Fund	14,558	2,943	667	586	606	625	640	654	21,279
Total*:	14,558	2,943	667	586	606	625	640	654	21,279
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Information Technology Fund		2,872	738	586	606	625	640	654	6,721
Total:		2,872	738	586	606	625	640	654	6,721

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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 2016 Proposed CIP.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	1,169	0	0	65	194	720	0	0	2,148
Total:	1,169	0	0	65	194	720	0	0	2,148
Fund Appropriations/Allocations									
Information Technology Fund	1,169	0	0	65	194	720	0	0	2,148
Total*:	1,169	0	0	65	194	720	0	0	2,148
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	Council District:	3
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	Commercial Core
Neighborhood District:	Downtown		

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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
To be determined	0	0	0	0	0	0	1,218	0	1,218
Internal Service Fees and Allocations, Outside Funding Partners	7,331	2,199	2,324	2,549	2,447	2,525	2,605	2,688	24,668
2014 Multipurpose LTGO Bond Fund	0	1,000	0	0	0	0	0	0	1,000
Total:	7,331	3,199	2,324	2,549	2,447	2,525	3,823	2,688	26,886
Fund Appropriations/Allocations									
Information Technology Fund	7,331	3,199	2,324	2,549	2,447	2,525	3,823	2,688	26,886
Total*:	7,331	3,199	2,324	2,549	2,447	2,525	3,823	2,688	26,886
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Information Technology Fund		2,727	2,796	2,549	2,447	2,525	3,823	2,688	19,555
Total:		2,727	2,796	2,549	2,447	2,525	3,823	2,688	19,555

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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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
To be determined	0	0	0	0	585	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	16,431	2,667	2,952	2,662	2,670	2,796	2,874	2,948	36,000
Total:	17,831	2,667	2,952	2,662	3,255	2,796	2,874	2,948	37,985
Fund Appropriations/Allocations									
Information Technology Fund	17,831	2,667	2,952	2,662	3,255	2,796	2,874	2,948	37,985
Total*:	17,831	2,667	2,952	2,662	3,255	2,796	2,874	2,948	37,985
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Information Technology Fund		2,483	2,952	2,662	3,255	2,796	2,874	2,948	19,970
Total:		2,483	2,952	2,662	3,255	2,796	2,874	2,948	19,970

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Enterprise Computing

BCL/Program Name:	Technology Infrastructure	BCL/Program Code:	D3300
Project Type:	New Investment	Start Date:	Q1/2009
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
To be determined	0	0	0	0	0	0	2,525	1,353	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	0	526	0	0	0	0	925
2014 Multipurpose LTGO Bond Fund	0	2,170	1,175	0	0	0	0	0	3,345
Total:	3,299	2,170	1,175	526	0	0	2,525	1,353	11,048
Fund Appropriations/Allocations									
Information Technology Fund	3,299	2,170	1,175	526	0	0	2,525	1,353	11,048
Total*:	3,299	2,170	1,175	526	0	0	2,525	1,353	11,048
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:	Q1/2004
Project ID:	FIBER	End Date:	ONGOING
Location:	Various Locations		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	23,756	6,335	3,589	3,765	3,896	4,013	4,114	4,204	53,672
Total:	23,756	6,335	3,589	3,765	3,896	4,013	4,114	4,204	53,672
Fund Appropriations/Allocations									
Information Technology Fund	23,756	6,335	3,589	3,765	3,896	4,013	4,114	4,204	53,672
Total*:	23,756	6,335	3,589	3,765	3,896	4,013	4,114	4,204	53,672
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Information Technology Fund		3,411	4,713	3,765	3,896	4,013	4,114	4,204	28,116
Total:		3,411	4,713	3,765	3,896	4,013	4,114	4,204	28,116

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IT Security

BCL/Program Name:	Technology Leadership and Governance	BCL/Program Code:	D2200
Project Type:	New Investment	Start Date:	Q1/2014
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	0	272	254	386	232	247	328	381	2,100
Total:	0	272	254	386	232	247	328	381	2,100
Fund Appropriations/Allocations									
Information Technology Fund	0	272	254	386	232	247	328	381	2,100
Total*:	0	272	254	386	232	247	328	381	2,100

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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:	Q4/2015
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	0	1,700	3,533	0	0	0	0	0	5,233
2013 Multipurpose LTGO Bond Fund	1,091	1,534	0	0	0	0	0	0	2,625
2014 Multipurpose LTGO Bond Fund	0	19,298	6,901	0	0	0	0	0	26,199
2015 Multipurpose LTGO Bond Fund	0	0	7,287	0	0	0	0	0	7,287
Total:	1,091	22,532	17,721	0	0	0	0	0	41,344
Fund Appropriations/Allocations									
Information Technology Fund	1,091	22,532	17,721	0	0	0	0	0	41,344
Total*:	1,091	22,532	17,721	0	0	0	0	0	41,344
Spending Plan by Fund									
Information Technology Fund		21,188	19,065	0	0	0	0	0	40,253
Total:		21,188	19,065	0	0	0	0	0	40,253

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Seattle Channel Maintenance and Upgrade

BCL/Program Name:	Office of Electronic Communications	BCL/Program Code:	D4400
Project Type:	New Investment	Start Date:	Q1/2009
Project ID:	D404EC001	End Date:	ONGOING
Location:	600 4th AVE		
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 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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	1,055	387	364	366	370	381	391	399	3,713
Total:	1,055	387	364	366	370	381	391	399	3,713
Fund Appropriations/Allocations									
Information Technology Fund	1,055	387	364	366	370	381	391	399	3,713
Total*:	1,055	387	364	366	370	381	391	399	3,713
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 are in thousands of dollars.*

2015 - 2020 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:	ONGOING
Location:	700 5th AVE		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3 and 7
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	0	150	150	408	422	435	445	455	2,465
2015 Multipurpose LTGO Bond Fund	0	0	2,500	0	0	0	0	0	2,500
Total:	0	150	2,650	408	422	435	445	455	4,965
Fund Appropriations/Allocations									
Information Technology Fund	0	150	2,650	408	422	435	445	455	4,965
Total*:	0	150	2,650	408	422	435	445	455	4,965

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

2015 - 2020 Proposed Capital Improvement Program