

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

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 health and safety operations such as 911, Medic One, Fire, and Police. Upgrading and replacing parts of the system will ensure the manufacturer is able to continue supporting overall communication functionality. The project is funded by reserves from the Information Technology Operating Fund. There are no additional anticipated operations and maintenance costs associated with this project. Costs shown in 2007 and 2008 reflect an anticipated major upgrade of the technology. The technology needs to be upgraded because the City's vendor is making major design changes in the radio system and 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 hand-held radio units that will work with the City's new frequency band. The City will purchase new radio units now that will work on the new frequencies the City is obligated to use and on the redesigned radio network, and will use the reimbursement from the vendor to offset the City's cost of the more up-to-date radio units. Funding shown in future years has been updated to reflect revised estimates of the cost of upgrading the infrastructure and replacing radios.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	2,587	6,379	8,812	1,700	5,012	0	1,652	3,305	29,447
Project Total:	2,587	6,379	8,812	1,700	5,012	0	1,652	3,305	29,447
Fund Appropriations/Allocations									
Information Technology Fund	2,587	6,379	8,812	1,700	5,012	0	1,652	3,305	29,447
Appropriations Total*	2,587	6,379	8,812	1,700	5,012	0	1,652	3,305	29,447
O & M Costs (Savings)			0	0	0	0	0	0	0

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Information Technology

Alternate Data Center

BCL/Program Name: Technology Infrastructure

BCL/Program Code: D3300

Project Type: New Investment

Start Date: 1st Quarter 2008

Project ID: D301AR001

End Date: Ongoing

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

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 by funding the purchase of computing hardware and storage. This computing and storage capacity will provide limited capability to: continue business operations with the ability to restore data from tapes located at an off-site facility; begin testing the restoration of applications and data; begin building a replicated email infrastructure; and provide a presence for the seattle.gov application.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	0	0	520	0	0	0	0	0	520
Project Total:	0	0	520	0	0	0	0	0	520
Fund Appropriations/Allocations									
Information Technology Fund	0	0	520	0	0	0	0	0	520
Appropriations Total*	0	0	520	0	0	0	0	0	520
O & M Costs (Savings)			0	0	0	0	0	0	0

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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

This project 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, both of 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, funding is generated by telephone and data user fees. There are no additional operations and maintenance costs associated with this program.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	4,409	1,037	1,065	1,529	1,561	1,590	1,620	1,651	14,462
Project Total:	4,409	1,037	1,065	1,529	1,561	1,590	1,620	1,651	14,462
Fund Appropriations/Allocations									
Information Technology Fund	4,409	1,037	1,065	1,529	1,561	1,590	1,620	1,651	14,462
Appropriations Total*	4,409	1,037	1,065	1,529	1,561	1,590	1,620	1,651	14,462
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:** 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

This project provides equipment and infrastructure protection and is funded by a federal Urban Area Security Initiative (UASI) grant. Ordinance 121860 authorizes spending of this grant.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Miscellaneous Grants or Donations	232	235	0	0	0	0	0	0	467
Project Total:	232	235	0	0	0	0	0	0	467
Fund Appropriations/Allocations									
Information Technology Fund	232	235	0	0	0	0	0	0	467
Appropriations Total*	232	235	0	0	0	0	0	0	467
O & M Costs (Savings)			0	0	0	0	0	0	0

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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 2004
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 (e.g., the federal government's General Services Administration, National Oceanic & Atmospheric Administration, Washington State Department of Information Services, Washington State Department of Transportation, King County, University of Washington, Seattle School District, Seattle Community College District, 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 such as the Seattle Department of Transportation's traffic signal controller cabinets and cameras. Although the project funds are expended from the Information Technology Operating 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 Fund from fees collected from fiber partners.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	6,244	1,800	1,800	1,019	1,040	1,061	1,080	1,097	15,141
Project Total:	6,244	1,800	1,800	1,019	1,040	1,061	1,080	1,097	15,141
Fund Appropriations/Allocations									
Information Technology Fund	6,244	1,800	1,800	1,019	1,040	1,061	1,080	1,097	15,141
Appropriations Total*	6,244	1,800	1,800	1,019	1,040	1,061	1,080	1,097	15,141
O & M Costs (Savings)			0	0	0	0	0	0	0

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Information Technology

Managed Storage

BCL/Program Name: Technology Infrastructure

BCL/Program Code: D3300

Project Type: New Investment

Start Date: 1st Quarter 2008

Project ID: D301MR002

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 expands the City's managed storage environment to meet the rapidly increasing demands for storage of City information. This includes increased digitizing and storing of information (e.g., the Seattle Department of Transportation's digital photos of streets), increased storage of business documents, and legal and security requirements for retaining and archiving more information for longer periods of time. Implementing this capacity via a managed project, rather than intermittently throughout the year, provides for economies of scale in the physical infrastructure and improved discounts on pricing.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	0	0	275	280	286	292	297	302	1,732
Project Total:	0	0	275	280	286	292	297	302	1,732
Fund Appropriations/Allocations									
Information Technology Fund	0	0	275	280	286	292	297	302	1,732
Appropriations Total*	0	0	275	280	286	292	297	302	1,732
O & M Costs (Savings)			0	0	0	0	0	0	0

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Information Technology

Managing Data Growth Tape Library Subsystem

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

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 existing 10-year-old tape library subsystem in the City’s data center with a high-capacity tape library and high-capacity tapes to ensure data storage availability. The tape library is at capacity, beyond its useful life, and is being replaced to ensure the ability to archive, back up and recover data. The replacement tape technology allows for faster, higher capacity migration to tape and the continued ability to perform data backups each day. The accompanying tools will monitor performance and availability, and provide reporting. The new tape library will enable backup of all necessary data every 24 hours; and the ability to back up, archive and retrieve data for critical applications such as Consolidated Customer Service System (CCSS), Summit, Municipal Court Information System, Human Resources Information System (HRIS), GroupWise, file storage, and other DoIT-supported applications.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	0	680	0	0	0	0	0	0	680
Project Total:	0	680	0	0	0	0	0	0	680
Fund Appropriations/Allocations									
Information Technology Fund	0	680	0	0	0	0	0	0	680
Appropriations Total*	0	680	0	0	0	0	0	0	680
O & M Costs (Savings)			0	0	0	0	0	0	0

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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 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 streamlines the flow of criminal justice information among individuals working in the law, safety, and justice arenas, by providing them with complete and timely information. The Seattle Justice Information System (SeaJIS) program provides real-time data exchanges that eliminate redundant data entry and errors. The program also reduces report and technical interface development, maintenance, and redundant databases so that Seattle public safety organizations may more easily participate in and benefit from integration programs of other municipalities, counties, state and federal agencies. Implementing SeaJIS will connect the Municipal Court system and the City of Seattle Law Department's system so that 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 among the jail, Seattle Police Department (following records management system implementation), Municipal Court, and Law Department. Effective July 2007, coordination of this project has been transferred to the Seattle Police Department.

This project's total cost estimate has increased with the receipt of grants from the U.S. Department of Justice to continue work on a project to enhance electronic booking.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Subfund Revenues	1,373	179	0	0	0	0	0	0	1,552
Project Total:	1,373	179	0	0	0	0	0	0	1,552
Fund Appropriations/Allocations									
Information Technology Fund	1,373	179	0	0	0	0	0	0	1,552
Appropriations Total*	1,373	179	0	0	0	0	0	0	1,552
O & M Costs (Savings)			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: 1st 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. The Backup 911 Center will be located at the site housing Fire Station #10, the Fire Alarm Center, and the Emergency Operations Center (EOC), which is currently being developed. This enhanced site ensures public safety through redundancy of a critical emergency communication system and through synchronization of system technology, which provides 911 operators with the same technology in a backup center that they have at a primary center. The Backup 911 Center uses the same design and equipment as the Primary 911 Center, though where possible the center will use physically smaller personal computers to fit into the limited storage space. The technology costs include Computer Aided Dispatch (CAD) capability and servers, including a Geographic Information System (GIS) enhancement that enables 911 operators to pinpoint the location of cellular phone callers; acquisition and installation of telephone infrastructure, data network, cabling, telephones, computers; and costs from DoIT's communications shop, project management, and engineering and design services.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Subfund Revenues	0	966	79	0	0	0	0	0	1,045
Project Total:	0	966	79	0	0	0	0	0	1,045
Fund Appropriations/Allocations									
Information Technology Fund	0	966	79	0	0	0	0	0	1,045
Appropriations Total*	0	966	79	0	0	0	0	0	1,045
O & M Costs (Savings)			0	0	0	0	0	0	0

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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 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 replaces the Seattle Police Department’s Computer Aided Dispatch (CAD) system and Records Management System (RMS). The CAD portion of the project replaces the legacy CAD system currently used. This system is the key emergency notification and response system for the Seattle Police Department and its citizens. The new system will be used by officers in the field who utilize mobile computers to self-dispatch on low-priority calls if they are available and to allow access to state and county databases.

The RMS portion of the project replaces the existing paper-reporting processes and outdated RMS currently used by the Police Department with a new integrated record management and automated field reporting system.

In the 2006-2011 Adopted CIP these projects were listed separately. The CAD and RMS are now combined into one project. The projects are interrelated and the project team has combined the purchase of software, hardware, and support into a single vendor contract. The former project identification numbers were SPDCAD and SPDRMS.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	2,646	4,258	0	0	0	0	0	0	6,904
Internal Service Fees and Allocations, Outside Funding Partners	0	1,908	0	0	0	0	0	0	1,908
Project Total:	2,646	6,166	0	0	0	0	0	0	8,812
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	2,646	4,258	0	0	0	0	0	0	6,904
Information Technology Fund	0	1,908	0	0	0	0	0	0	1,908
Appropriations Total*	2,646	6,166	0	0	0	0	0	0	8,812
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,412	4,754	0	0	0	0	0	6,166

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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: 2nd 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 plans for and procures the hardware, software, interfaces, and professional services necessary to support the Seattle Police Department's (SPD) message switching requirements. The project is a 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's public safety-related departments, and with King County, state, and other appropriate public safety agencies.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Miscellaneous Grants or Donations	460	1,347	0	0	0	0	0	0	1,807
Project Total:	460	1,347	0	0	0	0	0	0	1,807
Fund Appropriations/Allocations									
Information Technology Fund	460	1,347	0	0	0	0	0	0	1,807
Appropriations Total*	460	1,347	0	0	0	0	0	0	1,807
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		568	779	0	0	0	0	0	1,347

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