

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. 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 telecommunications company Nextel's cellular services have caused interference 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 use the reimbursement from the vendor to offset the City 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	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	2,583	1,704	4,754	8,812	1,700	5,012	0	1,651	26,216
Project Total:	2,583	1,704	4,754	8,812	1,700	5,012	0	1,651	26,216
Fund Appropriations/Allocations									
Information Technology Operating Fund	2,583	1,704	4,754	8,812	1,700	5,012	0	1,651	26,216
Appropriations Total*	2,583	1,704	4,754	8,812	1,700	5,012	0	1,651	26,216
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

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 program.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	2,519	1,893	1,037	1,065	1,500	1,500	1,500	1,500	12,514
Project Total:	2,519	1,893	1,037	1,065	1,500	1,500	1,500	1,500	12,514
Fund Appropriations/Allocations									
Information Technology Operating Fund	2,519	1,893	1,037	1,065	1,500	1,500	1,500	1,500	12,514
Appropriations Total*	2,519	1,893	1,037	1,065	1,500	1,500	1,500	1,500	12,514
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: 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

This project provides for equipment and infrastructure protection. This project is funded by federal Urban Area Security Initiative (UASI05) and authorized by Ordinance 121860.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Miscellaneous Grants or Donations	6	461	0	0	0	0	0	0	467
Project Total:	6	461	0	0	0	0	0	0	467
Fund Appropriations/Allocations									
Information Technology Operating Fund	6	461	0	0	0	0	0	0	467
Appropriations Total*	6	461	0	0	0	0	0	0	467
O & M Costs (Savings)			0	0	0	0	0	N/C	0
Spending Plan		211	250	0	0	0	0	0	461

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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 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 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 Operating Fund from fees collected from fiber partners.

The life-to-date plan of expenditures has been adjusted to reflect a lower amount of spending on fiber projects.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	3,744	2,500	1,800	1,000	1,000	1,000	1,000	1,000	13,044
Project Total:	3,744	2,500	1,800	1,000	1,000	1,000	1,000	1,000	13,044
Fund Appropriations/Allocations									
Information Technology Operating Fund	3,744	2,500	1,800	1,000	1,000	1,000	1,000	1,000	13,044
Appropriations Total*	3,744	2,500	1,800	1,000	1,000	1,000	1,000	1,000	13,044
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	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:

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, HRIS (Human Resources Information System), GroupWise, file storage, and other DoIT-supported applications.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	0	0	680	0	0	0	0	0	680
Project Total:	0	0	680	0	0	0	0	0	680
Fund Appropriations/Allocations									
Information Technology Operating Fund	0	0	680	0	0	0	0	0	680
Appropriations Total*	0	0	680	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 2006

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.

This project total estimate has increased with the receipt of grants from the Justice Department to continue work on the electronic booking enhancement project.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Subfund Revenues	1,172	380	0	0	0	0	0	0	1,552
Project Total:	1,172	380	0	0	0	0	0	0	1,552
Fund Appropriations/Allocations									
Information Technology Operating Fund	1,172	380	0	0	0	0	0	0	1,552
Appropriations Total*	1,172	380	0	0	0	0	0	0	1,552
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	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:

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 Fire Station #10, Fire Alarm Center and EOC site, which is currently being developed. This enhanced site ensures public safety through redundancy of a critical emergency communication system, synchronizing system technology so that 911 operators have the same technology in a backup center they would have had at the primary 911 center site. The Backup 911 Center uses the same design and equipment as the Primary Center, though where possible the center will use physically smaller size personal computers to fit into the limited storage space. The technology costs include Computer Aided Dispatch capability and servers, including a Geographic Information System 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 DoIT Communications Shop costs, project management, and engineering and design.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Subfund Revenues	0	0	966	79	0	0	0	0	1,045
Project Total:	0	0	966	79	0	0	0	0	1,045
Fund Appropriations/Allocations									
Information Technology Operating Fund	0	0	966	79	0	0	0	0	1,045
Appropriations Total*	0	0	966	79	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: 4th Quarter 2008

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 Computer Aided Dispatch (CAD) portion of the project replaces the legacy CAD system currently in use by the Department. 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 Seattle Police Department Records Management System (RMS) portion of the project replaces the existing paper-reporting processes and outdated RMS currently in use 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 acquisition of software, hardware and support purchases into a single vendor contract. The former project identification numbers were SPDCAD and SPDRMS.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Obligation Bonds	0	0	0	0	0	0	0	0	0
Internal Service Fees and Allocations, Outside Funding Partners	2,106	6,341	0	0	0	0	0	0	8,447
Project Total:	2,106	6,341	0	0	0	0	0	0	8,447
Fund Appropriations/Allocations									
Information Technology Operating Fund	2,106	6,341	0	0	0	0	0	0	8,447
Appropriations Total*	2,106	6,341	0	0	0	0	0	0	8,447
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		700	2,400	3,241	0	0	0	0	6,341

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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: 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	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Miscellaneous Grants or Donations	0	1,807	0	0	0	0	0	0	1,807
Project Total:	0	1,807	0	0	0	0	0	0	1,807
Fund Appropriations/Allocations									
Information Technology Operating Fund	0	1,807	0	0	0	0	0	0	1,807
Appropriations Total*	0	1,807	0	0	0	0	0	0	1,807
O & M Costs (Savings)			0	0	0	0	0	N/C	0
Spending Plan		500	1,307	0	0	0	0	0	1,807

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