Department of Information Technology

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   **Neighborhood Plan Matrix:** N/A

Neighborhood District: Downtown   **Urban Village:** Commercial Core

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 public safety operations such as 911, Medic One, Fire, and Police.

The City's vendor is making major design changes in the radio system because cellular services from the telecommunications company Nextel have interfered with public safety radio system frequencies (a nationwide issue.)   The Federal Communications Commission has ordered Nextel and the City to move to two new and separate radio frequencies.   Nextel is incurring the cost of this change by providing the City with replacement radio units to work with the City's new frequency band.   The City is purchasing additional new units as needed to operate on the frequencies the City is now obligated to use.   Additionally, in 2010, the City will be replacing the old consoles in the Police and Fire dispatch centers with new digital consoles for dispatching on and managing the radio network.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	5,252	6,003	5,353	500	514	1,652	3,304	559	23,137
Total:	5,252	6,003	5,353	500	514	1,652	3,304	559	23,137
Fund Appropriations/Allocations									
Information Technology Fund	5,252	6,003	5,353	500	514	1,652	3,304	559	23,137
Total*:	**5,252**	**6,003**	**5,353**	**500**	**514**	**1,652**	**3,304**	**559**	**23,137**
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		4,981	6,375	500	514	1,652	3,304	559	17,885

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

2010 - 2015 Proposed Capital Improvement Program

Department of Information Technology

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   **Neighborhood Plan Matrix:** N/A

Neighborhood District: Downtown   **Urban Village:** Commercial Core

This project supports enhancements to and expansion of the City's Alternate Data Center (ADC), including the expansion from a cold site (facility and communications) to a warm site (some recovery equipment ready for immediate use) through the addition of hardware such as servers and storage and has the capability to restore certain software applications.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	361	0	0	53	157	581	0	0	1,152
Total:	361	0	0	53	157	581	0	0	1,152
Fund Appropriations/Allocations									
Information Technology Fund	361	0	0	53	157	581	0	0	1,152
Total*:	**361**	**0**	**0**	**53**	**157**	**581**	**0**	**0**	**1,152**
O & M Costs (Savings)			0	0	0	0	0	0	0

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2010 - 2015 Proposed Capital Improvement Program

Department of Information Technology

Computing Services Architecture

BCL/Program Name: Technology Infrastructure

Project Type: New Investment

Project ID: D300CSARC

Location: 700 5th Ave

BCL/Program Code: D3300

Start Date: Q1/2008

End Date: Ongoing

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood District: Downtown

Neighborhood Plan Matrix: N/A

Urban Village: Commercial Core

This project regularly replaces server and data storage equipment operated on behalf of City departments by DoIT's computing services group.   Timely replacement of this equipment provides stable infrastructure for the City.   Equipment is replaced when it reaches the end of its useful life, which is typically no more than 5 years per industry standards.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	275	539	554	1,007	584	1,358	623	786	5,726
Total:	275	539	554	1,007	584	1,358	623	786	5,726
Fund Appropriations/Allocations									
Information Technology Fund	275	539	554	1,007	584	1,358	623	786	5,726
Total*:	**275**	**539**	**554**	**1,007**	**584**	**1,358**	**623**	**786**	**5,726**
O & M Costs (Savings)			0	0	0	0	0	0	0

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2010 - 2015 Proposed Capital Improvement Program

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Department of Information Technology

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   **Neighborhood Plan Matrix:** N/A

Neighborhood District: Downtown   **Urban Village:** Commercial Core

This project provides funds to maintain, replace, and upgrade software and major hardware for the City's data and telephone switching systems. Updated technology and mandated manufacturer requirements often require changes to software and hardware. The selected projects focus on preventing unscheduled service disruption and system failures and also work to minimize the City's overall costs, increase reliability, and provide features that improve end-user productivity. In 2010, the CIP includes the funding needed to complete a 2-year project to upgrade the City's Interactive Voice Response (IVR) hardware and software from a 12-year-old technology platform to a more robust and flexible service.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
General Obligation Bonds	0	900	0	0	0	0	0	0	900
General Obligation Bonds	0	0	500	0	0	0	0	0	500
Internal Service Fees and Allocations, Outside Funding Partners	6,420	1,621	1,561	1,570	1,613	1,669	1,719	1,757	17,930
To be determined	0	0	0	0	0	0	0	563	563
Total:	6,420	2,521	2,061	1,570	1,613	1,669	1,719	2,320	19,893
Fund Appropriations/Allocations									
2009 Multipurpose LTGO Bond Fund	0	900	0	0	0	0	0	0	900
2010 Multipurpose LTGO Bond Fund	0	0	500	0	0	0	0	0	500
Information Technology Fund	6,420	1,621	1,561	1,570	1,613	1,669	1,719	1,757	17,930
Total*:	**6,420**	**2,521**	**2,061**	**1,570**	**1,613**	**1,669**	**1,719**	**1,757**	**19,330**
O & M Costs (Savings)			0	0	0	0	0	0	0

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2010 - 2015 Proposed Capital Improvement Program

Department of Information Technology

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	**Neighborhood Plan Matrix:**	N/A
Neighborhood District:	Downtown	**Urban Village:**	Commercial Core

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
General Obligation Bonds	0	1,900	0	0	0	0	0	0	1,900
General Obligation Bonds	0	0	1,000	0	0	0	0	0	1,000
To be determined	0	0	0	0	0	0	2,128	1,126	3,254
Total:	0	1,900	1,000	0	0	0	2,128	1,126	6,154
Fund Appropriations/Allocations									
2009 Multipurpose LTGO Bond Fund	0	1,900	0	0	0	0	0	0	1,900
2010 Multipurpose LTGO Bond Fund	0	0	1,000	0	0	0	0	0	1,000
Total*:	**0**	**1,900**	**1,000**	**0**	**0**	**0**	**0**	**0**	**2,900**
O & M Costs (Savings)			0	0	0	0	0	0	0

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2010 - 2015 Proposed Capital Improvement Program

Department of Information Technology

Fiber-Optic Communication Installation and Maintenance

BCL/Program Name: Technology Infrastructure

Project Type: New Investment

Project ID: FIBER

Location: 700 5th Ave

BCL/Program Code: D3300

Start Date: Q1/2004

End Date: Ongoing

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood District: Downtown

Neighborhood Plan Matrix: N/A

Urban Village: Commercial Core

This 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 sites such as libraries, public schools, fire and police stations, community centers, and other City facilities.   The use of fiber optics in communications increases the volume of transmission - the amount of data and video, the use of two-way radios for public safety, and the number of telephone calls - that can be conveyed.   A fiber-optic network also allows for interconnectivity in the event of an emergency to other agencies and executives at the federal, state and local levels, increases the efficiency of City staff, and provides residents greater access to the City and external agencies that contribute to the network.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	9,857	3,654	2,893	2,910	2,989	3,094	3,186	3,257	31,840
Total:	9,857	3,654	2,893	2,910	2,989	3,094	3,186	3,257	31,840
Fund Appropriations/Allocations									
Information Technology Fund	9,857	3,654	2,893	2,910	2,989	3,094	3,186	3,257	31,840
Total*:	**9,857**	**3,654**	**2,893**	**2,910**	**2,989**	**3,094**	**3,186**	**3,257**	**31,840**
O & M Costs (Savings)			0	0	0	0	0	0	0

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2010 - 2015 Proposed Capital Improvement Program

Department of Information Technology

Puget Sound Next-Generation Voice/Data System

BCL/Program Name: Technology Infrastructure   **BCL/Program Code:** D3300

Project Type: New Investment   **Start Date:** Q4/2008

Project ID: D314GR001   **End Date:** Q3/2010

Location: 700 5th Ave

Neighborhood Plan: Not in a Neighborhood Plan   **Neighborhood Plan Matrix:** N/A

Neighborhood District: Downtown   **Urban Village:** Commercial Core

This project provides for the installation of a next-generation voice and data switching system in the Puget Sound region (King, Pierce, and Snohomish Counties.)   The project will enhance and provide for interoperable radio and data communications for public safety agencies throughout the region.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Miscellaneous Grants or Donations	26	3,943	0	0	0	0	0	0	3,969
Internal Service Fees and Allocations, Outside Funding Partners	0	1,175	0	0	0	0	0	0	1,175
Total:	26	5,118	0	0	0	0	0	0	5,144
Fund Appropriations/Allocations									
Information Technology Fund	26	5,118	0	0	0	0	0	0	5,144
Total*:	**26**	**5,118**	**0**	**0**	**0**	**0**	**0**	**0**	**5,144**
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,080	3,038	0	0	0	0	0	5,118

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2010 - 2015 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:** Q1/2009

Project ID: D404EC001   **End Date:** Ongoing

Location: 600 4th Ave

Neighborhood Plan: Not in a Neighborhood Plan   **Neighborhood Plan Matrix:** N/A

Neighborhood District: Downtown   **Urban Village:** Commercial Core

This project provides funds to maintain, replace, and upgrade the systems for the Seattle Channel.   This includes a five-year effort to replace the Seattle Channel's video server, main routing system (N-vision), graphics generator, web interface, studio control components, and asset management system with a digital, High Definition (HD)-compliant integrated system.   This digital upgrade provides for the acquisition of replacement components which will shift the Seattle Channel to an all-digital and eventually high-definition (HD) format.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	0	460	270	435	380	390	393	448	2,776
Total:	0	460	270	435	380	390	393	448	2,776
Fund Appropriations/Allocations									
Information Technology Fund	0	460	270	435	380	390	393	448	2,776
Total*:	**0**	**460**	**270**	**435**	**380**	**390**	**393**	**448**	**2,776**
O & M Costs (Savings)			0	0	0	0	0	0	0

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2010 - 2015 Proposed Capital Improvement Program