

Information Technology

800 MHz Radio Program

BCL Name: Technology Infrastructure

BCL Code: D3300

Type: New Investment

Start Date: 1st Quarter 2002

Project ID: D9KC00

End Date: Ongoing

Location: Various

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The 800 MHz Radio Program upgrades 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. The program of system upgrades ensures continued manufacturer support and overall communication functionality. Although the project funds are expended from the Information Technology Fund, these funds come from a combination of 800 MHz levy proceeds and user fees. Costs shown in 2008 reflect an anticipated major upgrade of the technology by the manufacturer. There are no anticipated operations and maintenance costs associated with this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	2,158	750	0	0	0	13,130	0	0	16,038
Project Total:	2,158	750	0	0	0	13,130	0	0	16,038
Fund Appropriations/Allocations									
Information Technology Operating Fund	2,158	750	0	0	0	13,130	0	0	16,038
Appropriations Total*	2,158	750	0	0	0	13,130	0	0	16,038
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Information Technology

Data and Telephone Program

BCL Name: Technology Infrastructure

BCL Code: D3300

Type: New Investment

Start Date: 1st Quarter 2004

Project ID: COMMINFRA

End Date: Ongoing

Location: Various

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

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 an HVAC or traffic signal equipment program 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 Fund, the funding is generated by telephone and data user fees. The Department is performing a major overhaul to the City's data network systems in 2005 due to a manufacturer technology change. There are no additional operations and maintenance costs associated with this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	0	1,181	1,900	1,500	1,500	1,500	1,500	1,500	10,581
Project Total:	0	1,181	1,900	1,500	1,500	1,500	1,500	1,500	10,581
Fund Appropriations/Allocations									
Information Technology Operating Fund	0	1,181	1,900	1,500	1,500	1,500	1,500	1,500	10,581
Appropriations Total*	0	1,181	1,900	1,500	1,500	1,500	1,500	1,500	10,581
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Information Technology

Fiber Optic Communication Installation and Maintenance

BCL Name: Technology Infrastructure

BCL Code: D3300

Type: New Investment

Start Date: 1st Quarter 2004

Project ID: FIBER

End Date: Ongoing

Location: Various

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

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. There are 22 main fiber projects and over 60 subprojects. Although the project funds are expended from the Information Technology Fund, the funding is generated from payments by fiber partners and departmental user fees. The operating and maintenance costs are funded through the departmental operating fund from access fees collected from fiber partners.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	0	1,800	2,500	2,500	1,000	1,000	1,000	1,000	10,800
Project Total:	0	1,800	2,500	2,500	1,000	1,000	1,000	1,000	10,800
Fund Appropriations/Allocations									
Information Technology Operating Fund	0	1,800	2,500	2,500	1,000	1,000	1,000	1,000	10,800
Appropriations Total*	0	1,800	2,500	2,500	1,000	1,000	1,000	1,000	10,800
O & M Costs (Savings)			500	500	500	500	500	500	3000

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Information Technology

Seattle Justice Information Systems

BCL Name: Technology Infrastructure

BCL Code: D3300

Type: New Investment

Start Date: 1st Quarter 2002

Project ID: SEAJIS

End Date: 4th Quarter 2004

Location: Various

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

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, 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, states 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 with the Electronic Booking Integration project scheduled to begin 4th quarter 2004.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Subfund Revenues	403	769	0	0	0	0	0	0	1,172
Project Total:	403	769	0	0	0	0	0	0	1,172
Fund Appropriations/Allocations									
Information Technology Operating Fund	403	769	0	0	0	0	0	0	1,172
Appropriations Total*	403	769	0	0	0	0	0	0	1,172
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

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Information Technology

Seattle Police Department Computer Aided Dispatch

BCL Name: Technology Infrastructure

BCL Code: D3300

Type: New Investment

Start Date: 2nd Quarter 2001

Project ID: SPDCAD

End Date: 4th Quarter 2006

Location: Various

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Seattle Police Department Computer Aided Dispatch (CAD) project replaces the dispatch system currently in use by the Department. This project is one of four projects to upgrade the Seattle Fire Department and Police CAD and Record Management Systems (RMS). The other project in this CIP is the Seattle Police Department Record Management System project (SPDRMS). Two Fire Department projects, the Seattle Fire Department Record Management System (SFDRMS) and Seattle Fire Department Computer Aided Dispatch (SFDCAD) are completed in 2004, and are not in this CIP.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	63	2,857	0	0	0	0	0	0	2,920
General Subfund Revenues	149	0	0	0	0	0	0	0	149
King County Voter-Approved Levy	0	159	0	0	0	0	0	0	159
Project Total:	212	3,016	0	0	0	0	0	0	3,228
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	63	2,857	0	0	0	0	0	0	2,920
Information Technology Operating Fund	149	159	0	0	0	0	0	0	308
Appropriations Total*	212	3,016	0	0	0	0	0	0	3,228
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		533	1,983	500	0	0	0	0	3,016

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Information Technology

Seattle Police Department Record Management System

BCL Name: Technology Infrastructure

BCL Code: D3300

Type: New Investment

Start Date: 1st Quarter 2001

Project ID: SPDRMS

End Date: 2nd Quarter 2005

Location: Various

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Seattle Police Department Record Management System project replaces the record management system currently in use by the Department. This project is one of four projects to upgrade the Police and Fire Computer Aided Dispatch and Record Management Systems. The other project in this CIP is the Seattle Police Department Record Management System project (SPDRMS). Two Fire Department projects, the Seattle Fire Department Record Management System (SFDRMS) and Seattle Fire Department Computer Aided Dispatch (SFDCAD) are completed in 2004, and are not in this CIP. Advertisement and selection of the consultant to implement the Record Management System occurred in June 2003. Project implementation is to be completed in December 2004, with conversion of existing data to the new system to be completed in April 2005.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	116	1,701	0	0	0	0	0	0	1,817
General Subfund Revenues	24	1,345	0	0	0	0	0	0	1,369
Internal Service Fees and Allocations, Outside Funding Partners	0	554	0	0	0	0	0	0	554
Miscellaneous Grants or Donations	1,500	0	0	0	0	0	0	0	1,500
Project Total:	1,640	3,600	0	0	0	0	0	0	5,240
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	116	1,701	0	0	0	0	0	0	1,817
Information Technology Operating Fund	1,524	1,899	0	0	0	0	0	0	3,423
Appropriations Total*	1,640	3,600	0	0	0	0	0	0	5,240
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		2,300	1,300	0	0	0	0	0	3,600

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2005-2010 Adopted Capital Improvement Program

Information Technology

Seattle Urban Area Communications Interoperability

BCL Name: Technology Infrastructure

BCL Code: D3300

Type: New Investment

Start Date: 1st Quarter 2004

Project ID: UACOMM04

End Date: 4th Quarter 2005

Location: Various

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides for secure communications interoperability for emergency operations centers, elected officials, and senior executives in the Seattle urban area. Secure communications interoperability means emergency operations centers and high-level officials will have a standard and secure way of sharing sensitive information using video conferencing, two-way radio, telephone, data communications, satellite telephone and secure telephone technology, during times of emergency. The federal government's Urban Area Security Initiative (UASI II) grant is funding this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Miscellaneous Grants or Donations	0	2,000	0	0	0	0	0	0	2,000
Project Total:	0	2,000	0	0	0	0	0	0	2,000
Fund Appropriations/Allocations									
Information Technology Operating Fund	0	2,000	0	0	0	0	0	0	2,000
Appropriations Total*	0	2,000	0	0	0	0	0	0	2,000
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	2,000	0	0	0	0	0	2,000

Technology Infrastructure Security Enhancements

BCL Name: Technology Infrastructure

BCL Code: D3300

Type: New Investment

Start Date: 2nd Quarter 2004

Project ID: UASI04

End Date: 4th Quarter 2006

Location: Various

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides for planning, repair, construction and modification of various improvements to the City's data and communications infrastructure. The federal government's Urban Area Security Grant (UASI I) is funding these projects.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Miscellaneous Grants or Donations	0	2,055	0	0	0	0	0	0	2,055
Project Total:	0	2,055	0	0	0	0	0	0	2,055
Fund Appropriations/Allocations									
Information Technology Operating Fund	0	2,055	0	0	0	0	0	0	2,055
Appropriations Total*	0	2,055	0	0	0	0	0	0	2,055
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	1,541	514	0	0	0	0	2,055

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2005-2010 Adopted Capital Improvement Program

Information Technology

Urban Area Security Initiative for Wideband Wireless Pilot and Fiber

BCL Name: Technology Infrastructure

BCL Code: D3300

Type: New Investment

Start Date: 3rd Quarter 2004

Project ID: UASI404

End Date: 4th Quarter 2005

Location: Various

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides for implementation of a Wideband Wireless pilot project and provides for the installation of fiber to various government agencies. The Wideband Wireless pilot project will enable wireless connectivity to the internet in pilot project areas. The installation of fiber to various government agencies will enable internet and network access to government buildings covered in the Urban Area Security Initiative grant area. The federal government's Homeland Security Initiative for Local Government Coordination and Preparedness under the Urban Area Security Initiative grant (UASI IV) is funding these projects.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Miscellaneous Grants or Donations	0	760	0	0	0	0	0	0	760
Project Total:	0	760	0	0	0	0	0	0	760
Fund Appropriations/Allocations									
Information Technology Operating Fund	0	760	0	0	0	0	0	0	760
Appropriations Total*	0	760	0	0	0	0	0	0	760
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	760	0	0	0	0	0	760

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2005-2010 Adopted Capital Improvement Program