



City of Seattle
 Seattle City Council

MEMORANDUM

Date: 3/31/2013

To: Monica Martinez Simmons, City Clerk

HARD COPY: City Hall, Third Floor, Main Reception
 ELECTRONIC COPY: clerkfiling@seattle.gov

From: Susana Serna, Council Central Staff
 (Tony Kilduff, Staff Analyst)

Re: Request to create Clerk File for Response to 2013-2014 Council Statement of Legislative Intent (SLI): 24-1-A-1 (Q1 Report).

Please create a Clerk File for the response below:

Title of Clerk File:

Seattle Department of Information Technology's (DoIT) Response: Requesting that DoIT report quarterly and at major decision points to the Council on its progress in developing a strategy for the Next Generation Data Center Initiative

Please cross-reference:

- Resolution No. [31439](#): (2013 SLI Adoption Resolution)
- Ordinance No. [124058](#): (2013 Budget Adoption Ordinance)
- Clerk File No. [312591](#): City Council Changes to the 2013-2014 Proposed Budget 2013-2018 Proposed Capital Improvement Program (CIP)

I am attaching hard and emailing electronic copies of all materials related to this SLI.

Clerk File Table of Contents:

Item	Title	File Name
1.	Q1 2013 Data Center SLI Report_2	SLI 24-1-A-1 Response Memo.docx
2.	2013-2013 SLI 24-1-A-1	SLI 24-1-A-1.docx



City of Seattle
Department of Information Technology

DOIT SLI 24-1-A-1

DATE: March 31, 2013

TO: Sally J. Clark, Council President
Sally Bagshaw, Councilmember
Tim Burgess, Chair, Government Performance and Finance Committee
Bruce Harrell, Chair, Public Safety, Civil Rights, and Technology Committee
Nick Licata, Councilmember
Mike O'Brien, Councilmember

FROM: Erin Devoto, Chief Technology Office
Department of Information Technology

RE: 1st Quarter 2013 - Quarterly Report per SLI 24-1-A-1 re the Next Generation Data Center Initiative

I am pleased to transmit this quarterly report in response to Statement of Legislative Intent (SLI)24-1-A-1, adopted by the City Council as part of the 2013 Budget Process. The SLI request that the Department of Information Technology (DOIT) provide written progress reports to all Council members on the status of the Next Generation Data Center Initiative, and where appropriate, oral briefings to the Public Safety, Civil Rights and Technology and the Government Performance and Finance committees. The reports should focus on timelines, milestones, critical issues, and key decisions within the project. The reports should be provided quarterly and at critical decision points.

Items for Council Attention:

- None at this time

Time Period of Report:

- November 2012 thru March 2013

Accomplishments Since Last Report:

Summary: This is the first report for this major project, and we are off to an excellent start. A multi-department project structure has been implemented, a project manager has been hired, key staff has been assigned in multiple departments, and Phase 1 work is well underway. We are on schedule and within budget. Work to date includes:

- Under the leadership of the Chief Technology Officer, an Executive Steering Committee for the project has been formed. This committee consists of the Department heads/senior executives from the City Budget Office (CBO), Finance and Administrative Services Department (FAS),

Seattle Fire Department (SFD), Seattle Police Department (SPD), Seattle City Light (SCL), Seattle Public Utilities (SPU), and DoIT. The Steering Committee has adopted a Project Charter for the Phase 1, Needs Assessment and Conceptual Design, outlining a joint vision, guiding principles, scope, deliverables, approach, roles and responsibilities, and decision matrix.

- A full-time Project Manager (Rick Lee) for the Next Generation Data Center (NGDC) project was hired on 1/23/13. He has put together a structure for the project and is holding weekly inter-departmental Technical Committee meetings with key technical staff from Departments. In addition, he has begun work on multiple key elements of the project, including development of a Communications Plan, Risk and Issue Logs, Decision and Action Tracking Logs, etc.
- A full-time Business Analyst was hired on 3/12/13. He will focus on completing a Business Impact Analysis (BIA) for the hundreds of IT systems impacted by this project. A Business Impact Analysis will document requirements and impacts for each individual IT application/system. It will identify interdependencies on other systems and security requirements. Departments were asked to complete a high level survey/inventory of all current systems/applications.
- The Project Team conducted a Request for Proposals process to hire a consultant for services and support for Phase I of the project. The consultant will develop a Data Center Strategy for the City, conceptual design options for the new data center environment, and a High Level Implementation Plan for the option selected by the City. The selection process engaged representatives from DoIT, FAS, SPD, SCL and SPU. Nine proposals were received, and after reviewing all proposals and interviewing the final candidates, a unanimous decision was made to award a flat fixed amount contract to the PricewaterhouseCoopers (PWC) LLP. The kickoff meeting between the PWC and City teams has been scheduled for April 1, 2013.
- A Request for Qualifications has been issued for an external Quality Assurance (QA) Consultant to work closely with the project's Executive Sponsor and Steering Committee for Phase One of the Project. The Consultant will evaluate the project management practices including all lifecycle processes and deliverables, evaluate the quality of the project work, and make recommendations to improve project management practices that are likely to reduce risks and improve the likelihood of project success.

Capital Project Budget:

2013 Budget:	\$2,625,000
Expended to Date:	\$ 11,742
Balance:	\$2,613,258

High Level Schedule:

This is a planned multi-year project (2013-2015) as outlined below:

2013:

- Initiate Project (Completed)

- Collect Requirements and Finalize Scope (Underway)
- Analyze Requirements and Identify Options
- Select Option
- Develop High Level Implementation Plan for selected Option.
- Begin Detailed Design for new Environment

2014:

- Completed Detailed Design for new Environment
- Develop Transition/Move Plan
- Complete Build-out for new Environment
- Begin move

2015:

- Complete Move
- Project Closeout

Upcoming Milestones:

- Analyze Requirements and Identify Options
- Select Option

Erin Devoto, Acting Director and Chief Technology Officer
Department of Information Technology

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2013 - 2014 Seattle City Council Statement of Legislative Intent

Approved

Tab	Action	Option	Version
24	1	A	1

Budget Action Title: Requesting that DoIT report quarterly and at major decision points to the Council on its progress in developing a strategy for the Next Generation Data Center Initiative

Councilmembers: Burgess; Clark; Harrell

Staff Analyst: Tony Kilduff

Budget Committee Vote:

Date	Result	SB	BH	TR	RC	TB	NL	JG	SC	MO
11/07/2012	Pass 7- 2-Absent	Y	-	-	Y	Y	Y	Y	Y	Y

Statement of Legislative Intent:

The Council requests that the Department of Information Technology (DoIT) provide written progress reports to all Councilmembers on the status of the Next Generation Data Center Initiative, and where appropriate, oral briefings to Public Safety, Civil Rights & Technology and the Government Performance and Finance committees. The reports should focus on timelines, milestone, critical issues and key decisions within the project. The reports should be provided quarterly and at critical decision points.

Background:

In 2012, the City identified a power transmission problem that directly impacted the City’s primary data center managed by DoIT and therefore affected the business operations of all City departments. In addition, separate IT infrastructure housed in the same building but managed by City Light and the Department of Transportation was also affected. The problem was repaired but underscored the need to upgrade the City’s systems. Within the same timeframe, an engineering report commissioned by the City concluded that none of the existing City data centers meet the City’s current business needs. Most of the City’s data centers were developed to meet the technology requirements of more than a decade ago. Since then, technology and business needs have changed significantly and the existing data centers cannot meet current or future City requirements.

The 2013 budget includes funding to begin a multi-year effort to invest in an upgraded system of integrated data centers. The project is expected to take three years to complete. During 2013, DoIT will work with FAS and other City departments to collect and define the requirements for the new environment. Those requirements will then be analyzed and used to develop options for the future data center environment. Options to be considered include retrofitting existing centers, leasing new data center space from a private or another governmental entity, moving some applications into the cloud, building a new City owned facility, or some combination of the above.

Once the options have been assessed and a solution selected (in the latter part of 2013), work will begin to develop the detailed plans necessary to implement that solution. This will include any necessary facility/space acquisition, build-outs, upgrades, migration/move plans, etc. DoIT anticipates that funding in the 2014-15 budgets will cover the costs of the actual acquisitions, build-outs, upgrades, moves, etc.

The funding included for 2013 assumes a combination of City and external staffing resources will be used for this effort. Two new positions will be created: one as the City's project manager for this effort, and the second to lead the effort to develop a Citywide perspective, plan and processes for the business continuity of the City's technology systems.

The City houses over 700 separate applications and systems in its data centers. Ownership, use, and operation of those systems is distributed across City departments; however, for them to be housed in a shared environment supported by shared infrastructure (electrical, cooling, etc.) and shared services (virtual environments, storage, web hosting, etc.) requires development and maintenance of a coordinated structure.

2013 funding will also be used to acquire appropriate external resources and expertise to complete the planning and execution of this effort. This could include such resources as specialized engineering expertise (data center design is a specialized skill set), resources to assist in detailed requirements gathering and analysis, resources to supplement existing City IT staff resources. Later, if the City chooses to build its own facility, architectural, construction, and other skills will be required.

Responsible Council Committee(s): Government Performance and Finance; Public Safety, Civil Rights and Technology

Date Due to Council: Quarterly & at major decision points