

**PORT OF SEATTLE**  
**MEMORANDUM**

**COMMISSION AGENDA**

**Item No.** 5c

**Date of Meeting** January 13, 2009

**DATE:** December 19, 2008

**TO:** Tay Yoshitani, Chief Executive Officer

**FROM:** Peter Garlock, Chief Information Officer

**SUBJECT:** ICT requests that the Port Commission authorize the Chief Executive Officer to authorize all work, contracts and procurement, including: advertise, award, administer, prepare, execute and amend any and all necessary contracts, purchases, service agreements, software licenses, equipment, materials and related maintenance and support for the Enhanced SharePoint Infrastructure Project for a project amount not to exceed \$500,000.

**BACKGROUND**

Microsoft Office SharePoint Services (MOSS) is a cohesive web infrastructure that provides interactive Web 2.0 collaboration, document and records management, advanced information search capabilities, content management tools, and traffic analysis functions. MOSS currently supports over 300 departmental and work team websites inside the Port including the new Compass website.

The internet infrastructure that supports our external web services, including the Port of Seattle website does not use MOSS. These services are based upon outdated web technology that have limited functionality and cannot handle heavy traffic demands. Our external services cannot be integrated with our highly advanced internal web infrastructure for security reasons. This old technology is greatly limiting our ability to interact with outside businesses and agencies, as well as the public. It also is increasing our support costs. By investing in MOSS for our external web services, the same advanced functionality currently available internally will be utilized for all externally facing applications including a much needed upgrade to the Port of Seattle website. This investment will save over \$800,000 in estimated costs for planned web services development by 2010.

**PROJECT DESCRIPTION AND SCOPE OF WORK**

***Project Statement***

The project will create three MOSS configurations: a 24x7 production infrastructure, pre-production, and a test environment.

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### ***Project Objectives***

1. Cost savings. Many projects in the pipeline for 2009 and beyond have requirements to interact with external business partners, customers, and the public. Without a further investment in MOSS infrastructure, each of these future projects will require higher implementation costs for custom built features that are readily available from MOSS technology. Estimated savings could exceed \$800,000 by 2010.
2. Enhanced Collaboration and Transparency. The advent of Web 2.0 technologies will enable the Port to interact with our customers and business partners using techniques that readily demonstrate our responsiveness and commitment to the region. Implementing an external collaboration environment based on MOSS will be an invaluable tool in this effort and the potential outreach is thousands of travelers and hundreds of the Port's business partners in 2009.
3. System Consolidation Strategy. This technology will be used to consolidate several major ICT systems by direct replacement or merger of functionality. Included are records and document management systems, workflow and storage of construction documentation, and web publishing tools.
4. System Integration Strategy. The MOSS infrastructure is a core server technology with many features and functions that support data and system integration features in the Office 2007 suite of desktop applications and IP Telephony that will greatly increase productivity. MOSS technology will also integrate many disparate systems to provide easily modifiable dashboards for the Marine Domain Awareness and Airport Operations dashboard projects.

### ***Scope of Work***

- Install and configure Microsoft Office SharePoint Server (MOSS) 2007 for hosting of external SharePoint solutions.
- Develop processes and policies to administer and maintain access control and user authorization.

## **STRATEGIC OBJECTIVES**

This project supports the following Port strategies:

- "Be a high performance organization" through system integration and consolidation
- "Ensure airport and seaport vitality" by providing the infrastructure for the Port's web site and collaboration sites with business partners, customers, and the public.

## **ALTERNATIVES CONSIDERED/RECOMMENDED ACTION**

1. Obtain an alternative portal solution such as IBM WebSphere Portal Server or Oracle WebCenter Suite. These solutions don't take advantage of the knowledge gained by Port

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employees (ICT staff and content providers across the Port) already using MOSS for the Intranet solution.

2. Build collaboration functionality into each application and provide virtual private network (VPN) licensing to many Port business partners. This is a very costly alternative due to duplicated development effort and VPN product / support costs.
3. Build out a new SharePoint environment for all externally facing web applications/sites. As with the internal configuration, we will make use of virtual machines/servers (VMs). For a minimal cost, we can provide external collaboration for many upcoming projects and future requirements. **This is the recommended alternative.**

## **FINANCIAL IMPLICATIONS**

### **Budget/Authorization Summary**

|  |           |
|--|-----------|
| Original Budget                              | \$400,000 |
| Budget Transfers                             | \$100,000 |
| Revised Budget                               | \$500,000 |
|  |           |
| Previous Authorizations                      | \$0       |
| Current request for authorization            | \$500,000 |
| Total Authorizations, including this request | \$500,000 |
| Remaining budget to be authorized            | \$0       |

### **Project Cost Breakdown**

|                            |                  |
|----------------------------|------------------|
| Hardware and Software      | \$214,000        |
| Implementation and Testing | \$163,000        |
| Project Management         | \$20,000         |
| Tax 9%                     | \$20,000         |
| Contingency 20%            | \$84,000         |
| <b>Total</b>               | <b>\$500,000</b> |

### **Source of Funds**

This project was originally budgeted in the Enhanced SharePoint Infrastructure CIP (C800320) and included in the 2009 Plan of Finance as a \$400,000 committed project. Upon approval, an additional \$100,000 will be transferred from the Services Technology Small Capital CIP (C800012) into C800320, for a total budget of \$500,000.

### **Financial Analysis Summary:**

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|                                       |                     |
|---------------------------------------|---------------------|
| <b>CIP Category</b>                   | Renewal/Enhancement |
| <b>Project Type</b>                   | Technology          |
| <b>Risk adjusted Discount rate</b>    | NA                  |
| <b>Key risk factors</b>               | NA                  |
| <b>Project cost for analysis</b>      | \$500,000           |
| <b>Business Unit (BU)</b>             | Corporate           |
| <b>Effect on business performance</b> | NA                  |
| <b>IRR/NPV 5 year</b>                 | NA                  |
| <b>CPE Impact</b>                     | NA                  |

### **PROJECT SCHEDULE**

|                                   |                |
|-----------------------------------|----------------|
| MOSS Configuration Design         | May 2009       |
| MOSS Installation & Configuration | July 2009      |
| Project Complete                  | September 2009 |

### **REQUESTED ACTION**

ICT requests that the Port Commission authorize the Chief Executive Officer to authorize all work, contracts and procurement, including: advertise, award, administer, prepare, execute and amend any and all necessary contracts, purchases, service agreements, software licenses, equipment, materials and related maintenance and support for the Enhanced SharePoint Infrastructure Project for a project amount not to exceed \$500,000.