COMMISSION AGENDA – POLICY AND STAFF BRIEFING

Item No.	6c
Date of Meeting	January 13, 2009

DATE: December 31, 2008

TO: Tay Yoshitani, Chief Executive Officer

FROM: Peter Garlock, Chief Information Officer

SUBJECT: Information & Communication Technology Briefing

BACKGROUND

At the Commission meeting on January 13th, I will provide an Information and Communications Technology (ICT) briefing.

The briefing will include:

- ICT governance and investment decision processes with project alignment to Port strategies

- Key management risks and ICT challenges

- System life cycles

- ICT Budget.

As background for this briefing, I have attached two tables that map each current and future planned technology project to Port strategies.

PROJECTS COMPLETED IN 2008 OR IN PROGRESS FOR 2009 INCLUDE:

2008 ICT Projects	Complete	2009	Airport & Seaport Vitality	Economic Opportunities	Public Understanding	Regional Transportation	Transportation Security	Environmental Stewardship	High-Performance Organization
	Projects Mapped to Port Strategies								
Infrastructure Systems:									
● **Payment Web Service** New system includes email notification if there was any glitch in the process, which allows accounting to quickly resolve issues.	✔		✔						
● **ERP Gateway** Interface gateway used to transfer information to and from Peoplesoft applications using common language, error handling, and methods.	✔		✔						
● **SharePoint** Deploy Sharepoint (MOSS). Build out of MOSS infrastructure for internal use only. Migration of current site content with new friendlier addresses	✔								✔

2008 ICT Projects	Complete	2009	Projects Mapped to Port Strategies						
			Airport & Seaport Vitality	Economic Opportunities	Public Understanding	Regional Transportation	Transportation Security	Environmental Stewardship	High-Performance Organization
● **Software Audit & Distribution** Enable Server Management System (SMS) as a method by which the Port will push major installations and applications over the network. Other additional functionalities we will implement on the initial phase of this project are remote workstation access (VNC) workstation audit capability of both hardware and software (asset intelligence) and reporting capability on all of the above.		✔	✔						
Upgrades and Replacements:									
● **LiveLink Upgrade** Upgrading to LiveLink 9.7 adds functionality such as automated workflow, enhanced security, and improved performance.	✔		✔						
● **NetRMS Upgrade** Upgrade to the Records Management System used by the Dispatch office to record information about Incidents.	✔		✔						
● **Energov (ABD/PPPT) Replacement** Replace the ABD and PPPT applications currently used by the Airport Buidling dept and AV-PMG to monitor permits and project progress.	✔		✔						

2008 ICT Projects	Projects Mapped to Port Strategies								
	Complete	2009	Airport & Seaport Vitality	Economic Opportunities	Public Understanding	Regional Transportation	Transportation Security	Environmental Stewardship	High-Performance Organization
● **HRMS Upgrade** Eliminate the risk of a catastrophic PeopleSoft HRMS infrastructure failure by replacing the currently unsupported system with new Production infrastructure and a new installation of PeopleSoft 9.0.		✔							✔
● **Office 2007 Upgrade** Benefits include reduced file size in an XML format and improved stability. Additional features of this Office suite allow large libraries of data to be easily accessible enabling a more collaborative environment. Sharing data more efficiently equates to less impact on network, thus decreases costs.		✔							✔
● **Vigilos Replacement** Replace aging cameras and update hardware closets in Seaport locations.	✔				✔				
Business System Applications:									
● **Pier 69 Display** Display for P69 Lobby to communicate marketing and informational messages to employees and visitors.	✔				✔				
● **SMS Text Flight Info** Capability for airport customers to get flight information from a text request on their cell phones.	✔		✔		✔				

2008 ICT Projects	Complete	2009	Airport & Seaport Vitality	Economic Opportunities	Public Understanding	Regional Transportation	Transportation Security	Environmental Stewardship	High-Performance Organization
			Projects Mapped to Port Strategies						
Marina Management Consolidate two systems into one with re-implement functionality to support all marina activity.	✔		✔						
Parking Management System Deploy a system of cameras, signs, and software to direct customers to areas in the garage with open parking	✔		✔					✔	
Flight and Fleet Provide accurate flight arrival and departure reports to use for billing reconciliation, planning, and operations	✔		✔						
Computer Aided Dispatch Improve dispatch capability for emergency responders	✔		✔				✔		
Switchboard IVR Mechanized Interactive Voice Response to better direct incoming Port Switchboard calls.	✔		✔		✔				
Budget System Replace the current PeopleSoft Budget application; map fields in provided interface to PeopleSoft Financials for general ledger data and HRMS to load position data; test data load and new functionality; and deploy for 2008 budget season prior to Finance's preliminary work that begins in late May.	✔		✔						

2008 ICT Projects	Complete	2009	Projects Mapped to Port Strategies						
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● **Debt Data Management** Implementation of Sympro Debt Management Module. Sympro Data Debt module will auto calculate these rates according to the fluxuation in the market rate and schedule.	✔			✔					
● **Concession Sales** Enhancements to the CSI (Concession Sales Information) application: updating IVR (Interactive Voice Response) and adding web input capability.	✔		✔						
● **Learning Management** Replace current Pathlore system with a more user-friendly system.	✔								✔
● **Event Management** Implementation of Event Management Software.	✔		✔	✔					
● **Intranet Redesign** Redesign Port of Seattle Intranet to improve internal communication.		✔							✔
● **Aviation Dashboard** Create a dashboard in Sharepoint that contains web parts to display real time status of airport operations for effective initiative planning and prioritization.		✔	✔						

2008 ICT Projects	Complete	2009	Projects Mapped to Port Strategies						
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● **Intelligent Transportation System** Implement a transportation system to accept input from fixed cameras and pavement sensors. The resulting information will describe current activity on the North Roadway into the airport and allow for the control of VMS signs.	✔		✔			✔			
● **Internet Protocol (IP) Telephony** To ensure business continuity and reduce potential failure points across the organization, ICT is replacing an aging system and providing employees with internet-based (IP Tel) desk phones.		✔	✔						✔
● **Marine Domain Awareness** A large deployment of security technologies and infrastructure. These devices will provide various concentric layers of security designed to mitigate threats to maritime commerce security. The Maritime Transportation industry is a national critical infrastructure and any disruption to operations could be detrimental to the health and well being of the city, state, region and in many cases, the nation.		✔	✔				✔		
● **SEIDRS** Develop desktop application to extract format and submit self-insured employer case information required by Washington State Department of Insurance.	✔		✔						

2008 ICT Projects	Complete	2009	Airport & Seaport Vitality	Economic Opportunities	Public Understanding	Regional Transportation	Transportation Security	Environmental Stewardship	High-Performance Organization
● **Maximo** A reimplementation of enterprise software will consolidate Seaport, Airport, and Corporate systems that support asset and service management. The upgrade provides integration with key systems and enhanced mobile capability.		✔	✔						
● **Parking Consolidation** Consolidate functionality in Passport Employee Passport and Corporate Premier Systems into Port Parking. Decommission applications.		✔	✔						
● **Recurring Training** Provide training reports for Aviation Operations to enable training to be synchronized with ID/Badge Issuance.		✔	✔						
● **CUTE Replacement** To reduce operational costs and increase reliability, ICT will replace the out-of-date systems used by airlines on common-use gates and ticket counters. This effort will benefit Regional Transportation and sustain Airport and Seaport Vitality.		✔	✔			✔			

The table header "Projects Mapped to Port Strategies" spans columns "Airport & Seaport Vitality" through "High-Performance Organization".

THE FOLLOWING PROJECTS WILL BEGIN IN 2009:

2009 ICT Projects	Projects Mapped to Port Strategies						
	Airport & Seaport Vitality	Economic Opportunities	Public Understanding	Regional Transportation	Transportation Security	Environmental Stewardship	High-Performance Organization
Infrastructure Systems:							
● **Business Continuity** This effort enhances our data backup environment to preserve business operations in the event of data center loss. It ensures disaster recovery by providing infrastructure to support data replication between our two data centers.	✔						✔
• **Network Switch Replacements** Much of this equipment is over 5 years old; this includes all crucial network connectivity in our data centers. By managing a technology refresh for our core switching environments (Corporate and OPSLAN), ICT will increase our data capacity tenfold, provide the processing power for advanced security, and add functionality to the network.	✔						✔
• **SharePoint Extranet** Implementation of infrastructure software will enable collaboration and communication with external partners, tenants, and customers. This software will be used in the development of several systems requiring an external interface.			✔				✔

2009 ICT Projects	Airport & Seaport Vitality	Economic Opportunities	Public Understanding	Regional Transportation	Transportation Security	Environmental Stewardship	High-Performance Organization
Internet Redesign Redesigning the Port of Seattle's internet will improve external communications and business operations; it will also increase transparency and public understanding.			✔				✔
Upgrades and Replacements:							
Records and Document Management In addition to developing a document management system that suits our growing business needs, ICT is partnering with Legal to ensure compliance with record retention policies. By providing a quick and reliable system to store and retrieve all of the Port's business records and documents, ICT will increase the Port's transparency and sustain public understanding.			✔				✔
FIMS Phase II ICT will replace the aging monitors and the current Flight Information Management System (FIMS) with a flexible system that can provide flight and other information such as visual paging and emergency notification. This effort will sustain Airport and Seaport Vitality, as well as Regional Transportation.	✔			✔			
Business System Applications:							
Project Delivery System To address audit recommendations, ICT will provide a common project delivery system for the Capital Development Division. Using a central project delivery system will increase efficiency and ensure that the Port is in compliance with Washington State policies.	✔						✔

The table above is titled: **Projects Mapped to Port Strategies**

2009 ICT Projects	Projects Mapped to Port Strategies						
	Airport & Seaport Vitality	Economic Opportunities	Public Understanding	Regional Transportation	Transportation Security	Environmental Stewardship	High-Performance Organization
• **Interline Baggage System** Deliver a web portal to provide access to real-time and historical baggage handling performance metrics for both airline and airport staff to accurately determine location of systemic failures in airport baggage-handling workflow.	✔			✔			
• **Enhanced Service Package** ICT will develop a web registration system to support Airport service offerings such as reserved parking and club membership.	✔						