2008
Technology Business Plan

June 2008

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EXECUTIVE SUMMARY

This report outlines the information technology projects that have been funded in the county's 2008 annual budget, and projects in Project Review Board oversight without the 2008 funding.

The Technology Business Plan is defined in KCC 2.16.07581 as "an annual plan for the next year's technology operations and projects; intended to align with individual agency's business plans and budget requests and the countywide standards and policies and direction as set forth in the strategic information technology plan."

This report is the final King County 2008 Technology Business Plan published as a record of the funded information technology projects that will be monitored by the technology governance and whose progress and outcomes will be reported each year in the annual technology report. As part of regular monitoring, the Project Review Board requires each project to report any scope, schedule, or budget changes and for project steering committees and department directors to approve any changes. The Project Review Board also requires the project managers of these projects to report on outcomes against which success is measured as part of their project closeout. The intent is that this process, through the technology governance, under the leadership of the Chief Information Officer, will provide a framework for department directors and project steering committees to use as they make decisions about scope, schedule and budget for information technology projects. This framework also allows for a focus of accountability that will play a part in improving the county's ability to effectively manage information technology projects and operations.

The report is organized into four (4) main chapters. The **Overview** chapter of the report provides summary information to set the stage for the details reported in the Projects chapter. A summary listing of all the projects and related budgets is provided as well as information that places the projects into the larger context of the information technology projects monitored by the Project Review Board. An information technology investment summary is provided as a starting point for the discussion related to financial requirements of current and future investments.

A **Proviso** chapter is included to provide the text of IT related provisos from the adopted 2008 budget ordinance including for those projects that had no 2008 annual budget appropriations.

The **Projects** chapter of the report contains a section for each IT project for which appropriations have been approved in the 2008 annual budget. In addition, included is a section for IT projects currently in the Project Review Board oversight process without additional funding in the 2008 annual budget. This is a change from previous technology business plan. This information is included to provide complete information about the information technology project portfolio for the county. The projects sections are sorted alphabetically by department and division within department, and grouped in projects with 2008 funding and projects without 2008 funding. For the projects with approved 2008 funding, descriptions of the project, status, and key success factors are provided. These projects support alignment to the Strategic Technology Plan, the county's primary IT goals and the proposing agency's business plan. For the projects not receiving 2008 funding, a brief summary description of the project is provided.

The Appendix contains supplemental information and links. Appendix A typically provides information about projects that have applied for and received Homeland Security Grants – there no such projects for 2008. Appendix B provides a report of the 2008 CIO's conditions. The CIO's conditions were the product of an extensive IT governance budget review including consideration and review of project business cases and cost benefit analyses.

Appendices C-E contain supplemental information regarding the general IT governance budget and project oversight process. Appendix C contains the Strategic Technology Plan's Guiding Principles that provide the policy framework for the county to use in setting the future direction for information technology (endorsed by the County Council, Motion #11482). Throughout this report, references to the technology governance are intended to include any or all of the groups defined beginning at KCC 2.16.07582. For the reader's convenience, Appendix D provides links to the Office of Information Resource Management web site that supports the project monitoring and phased funding release review work of the Project Review Board. Lastly, Appendix E is a graphical representation of the flow of information into the various tasks and reports for which the technology governance is responsible. While the focus of this report is on the technology investments in the Executive's budget, it should be noted that county agency

business plans are fundamentally important to support the county in planning for and managing information technology to enable cost-effective delivery of services. The work and reports from the technology governance all build on business plans and policy direction, taking into account the current state of the county's information technology environment.

Appendix F contains a brief status update on progress related to the county's strategic objectives contained in the Strategic Technology Plan 2006-2008. The update highlights progress and/or updated expectations related to each strategic objective in the plan.

Appendix G includes information about the rates that will be charged to customers in 2008 for each of the services available countywide and provided by the Office of Information Resource Management. This 'rate card' is intended to help clarify which services are included in each of the rates that are charged to our customers. It also shows how the rates have changed over time and identifies some of the reasons behind changes for 2008.

OVERVIEW

The Executive's 2008 adopted budget contains appropriations totaling $22.0 million for 28 IT projects and 34 equipment replacement projects. Table 1, located in the section of tables beginning on the next page, provides a summary showing each project's 2008 appropriation as either for an EXISTING project, a NEW project, or a 2008 IT EQUIPMENT REPLACEMENT project. There is $9.4 million added to the existing budgets of 15 active projects, $5.2 million for 13 new projects, and $7.4 million for 34 equipment replacement projects. Table 2 displays the adopted budgets by project type. Table 3 displays the $14.7 million of 2008 project investments (not including equipment replacement) by primary IT goal: Efficiency, Accountability for Decisions, Public Access/Customer Service and Risk Management.

The IT projects included in the 2008 budget have been evaluated with a structured review process to validate alignment with the Strategic Technology Plan's investment criteria, evaluate the value propositions, and assess project and operating risks. The IT governance review included initial conceptual presentations, early direction from the CIO for budget submittals, business case write-ups and cost benefit analyses. The evaluation of each project was based on the project's potential to meet its stated measurable business objectives and specific benefits aligned with the primary IT goal. Materials related to the project's architecture and interoperability, the impact on current IT environment, alternatives, feasibility, plan of work, approach, and timeline were included in the review if available and appropriate. This analysis formed the basis of the CIO recommendations and conditions. The CIO's conditions are part of the documentation provided to IT governance members (see Appendix B).

As of this report date, the Project Review Board had 77 active projects with committed budgets totaling $202.6 million which will, together with the $22.0 million approved for 2008, bring the county's active information technology capital budget to a total of 124 projects and $224.6 million. Table 4 provides the combined existing and new projects by department/division. Summaries of the project counts and dollars by primary IT goal are provided in Tables 5 and 6. Table 7 contains a list of the 2008 IT equipment replacement projects.

The Office of Management and Budget, in coordination with the Office of Information Resource Management, has provided an information technology investment summary to support planning for financial requirements as information technology investments are considered. Table 8 is an Information Technology (IT) investment – financial requirements summary that provides an overview and multi-year context for the 2008 IT projects. Projects are listed with funding sources noted. Table 9 provides a summary of projected benefit realization from IT cost savings projects.

TABLE 1: Summary of 2008 Project Funding

Dept.	Division	Project Name	Project Number	Budget Fund #	Funding Source	Funding Type	Existing Projects	New Projects	IT Equipment Replacement	All Projects	Projected Costs 2009	Projected Costs 2010	Annual O&M	Projected Annual Cost Savings
DOA		IT Equipment Replacement		0010					$250,000	$250,000				
DAJD		Community Corrections Application Upgrade	377126	3771	CX Transition Fund	CX Funds	$275,000			$275,000			$426,746	$0
DCHS	CSD	IT Equipment Replacement		0015	Mixed	Non-CX and CX Funds			$168,159	$168,159				
	DDD	IT Equipment Replacement		1070	DDD fund	Non-CX Funds			$44,100	$44,100				
		Client Information System	377209	3771	DDD Fund	Non-CX Funds		$335,684		$335,684			$39,332	
	Director's Office	IT Equipment Replacement		1070	Mixed	Non-CX and CX Funds			$18,303	$18,303				
	MHCADS	IT Equipment Replacement		1120	Mental Health fund	Non-CX Funds			$99,700	$99,700				
	OPD	IT Equipment Replacement		00010	CX Fund	CX Funds			$16,200	$16,200				
DDES		IT Equipment Replacement		1340					$225,000	$225,000				
		Permit Integration	377129, 377210	3771	DDES, DES, DOT, DPH, DNRP	CX Funds		$398,544		$398,544			$0	
DES	Admin	Milliman MedInsight Database - Alliance Database		5500	Employee Benefits/0429	Non-CX Funds	$197,000			$197,000				
	E-911	E-911 – Equipment Upgrade	377211	3771	E-911 Excise Taxes; OEM Loan-In	Non-CX Funds		$2,604,281		$2,604,281			$53,312	$0
	FMD	Construction Project Management System	377192	3771	Capital Planning & Dvlpmt/0604	CX Funds	$120,000			$120,000			$22,000	$62,399

TABLE 1: Summary of 2008 Project Funding (Continued)

Dept.	Division	Project Name	Project Number	Budget Fund #	Funding Source	Funding Type	Existing Projects	New Projects	IT Equipment Replacement	All Projects	Projected Costs 2009	Projected Costs 2010	Annual O&M	Projected Annual Cost Savings
DES	FMD	SO-DAJD-FMD Radio System Enhancements	377194	3771	CX Transition Fund	CX Funds	$75,000			$75,000			$0	$0
	REALS	Electronic Records Management System (ERMS)	377173	3771	REALS Operating Fund	Non-CX Funds	$1,444,634			$1,444,634			$193,784	$0
		IT Equipment Replacement		5461	Various	Non-CX Funds			$253,780	$253,780				
District Court		IT Equipment Replacement		1593					$17,669	$17,669				
DJA		CORE Upgrade Business Case	377212	3771	CX Transition Fund	CX Funds		$120,000		$120,000			$0	$0
		IT Equipment Replacement		00010	CX Transition Fund	CX Funds			$321,750	$321,750				
DNRP	Director's Office	IT Equipment Replacement		3110		Non-CX Funds			$39,667	$39,667				
	GIS	IT Equipment Replacement		5481		Non-CX Funds			$80,318	$80,318				
	Parks	IT Equipment Replacement		1451	Parks Levy	Non-CX Funds			$40,000	$40,000				
		Replacement of R:Base for DOS Program	377215	3771	1451/Parks Operating	Non-CX Funds		$201,890		$201,890			$0	$0
	Solid Waste	IT Equipment Replacement		4040	SWD operating	Non-CX Funds			$149,000	$149,000				
	WLRD	Environmental Lab IT Equipment Replacement		1210					$40,214	$40,214				
		IT Equipment Replacement		0741	SWM	Non-CX Funds			$213,215	$213,215				
	WTD	ESRP IT Equipment Replacement (Renton)		4616	WTD rate	Non-CX Funds			$88,000	$88,000				
		Industrial Waste Unit - IT Equipment Replacement		4616		Non-CX Funds			$13,242	$13,242				

TABLE 1: Summary of 2008 Project Funding (Continued)

Dept.	Division	Project Name	Project Number	Budget Fund #	Funding Source	Funding Type	Existing Projects	New Projects	IT Equipment Replacement	All Projects	Projected Costs 2009	Projected Costs 2010	Annual O&M	Projected Annual Cost Savings
DNRP	WTD	ISS IT Equipment Replacement (King Street)			WTD rate	Non-CX Funds			$269,000	$269,000				
		Water Quality Data Store	423493	WTD CIP	WTD CIP	Non-CX Funds	$198,554			$198,554				
		Westpoint IT Equipment Replacement		4616		Non-CX Funds			$90,900	$90,900				
DOT	Airport	Airport Security Improvements	001392	3380/Airport Construction	Airport-3380/Construction/0714	Non-CX Funds	$600,000			$600,000			$15,000	$0
		IT Equipment Replacement		4290/Airport Operating	Airport Operating	Non-CX Funds			$58,000	$58,000				
	Fleet	IT Equipment Replacement		5580/Fleet Operating	Fleet Operating	Non-CX Funds			$10,000	$10,000				
	Roads	IT Equipment Replacement			Roads operating	Non-CX Funds			$503,000	$503,000				
	Transit	ADA System Enhancements for Coordinated Transportation	A00571	3641/DOT Transit	3641/DOT Transit	Non-CX Funds	$150,000			$150,000	$0	$0	$44,109	$0
		BOSS Replacement	432690, 432111	3641/DOT Transit	3641/DOT Transit	Non-CX Funds	$69,225			$69,225	$0	$0	$0	$0
		Information Systems Preservation	432345	3641/DOT Transit		Non-CX Funds			$401,152	$401,152				
		On-Board Systems	432551, 432078	3641/DOT Transit	3641/DOT Transit	Non-CX Funds	$795,216			$795,216	$1,144,876	$664,040	$927,419	$0
		Real Time Information Signs	432345	3641/DOT Transit	3641/DOT Transit	Non-CX Funds	$4,326,867			$4,326,867	$266,435	$159,367	$38,396	$0
		Regional Fare Coordination	432278	3641/DOT Transit	3641/DOT Transit	Non-CX Funds	$135,217			$135,217	$0	$0	$132,378	$0
		Transit PC Equipment Replacement				Non-CX Funds			$349,755	$349,755				

TABLE 1: Summary of 2008 Project Funding (Continued)

Dept.	Division	Project Name	Project Number	Budget Fund #	Funding Source	Funding Type	Existing Projects	New Projects	IT Equipment Replacement	All Projects	Projected Costs 2009	Projected Costs 20010	Annual O&M	Projected Annual Cost Savings
KCSC		IT Equipment Replacement		00010	CX Transition Fund	CX Funds			$80,000	$80,000				
KCSO	AFIS	Laboratory Information Management System		Automated Fingerprint Iden Sys/0208	Automated Fingerprint Iden Sys/0208	Non-CX Funds		$267,638		$267,638			$37,000	$0
		Bait Car Control System	377217	3771	CX Transition Fund	CX Funds		$27,753		$27,753			$0	$0
		Inventory Tracking and Asset Management	377183	3771	CX Transition Fund	CX Funds	$35,640			$35,640			$0	$0
		IT Equipment Replacement		00010	CX Transition Fund	CX Funds			$443,900	$443,900				
		IRIS/TESS Replacement Project	377214	3771	CX Transition Fund	CX Funds		$222,000		$222,000			$242,000	$0
		KCSO IT Strategic Plan	377213	3771	CX Transition Fund	CX Funds		$200,000		$200,000			$0	$0
		SECTOR Deployment	377218	3771	CX Transition Fund	CX Funds		$50,000		$50,000			$0	$0
OIRM	RCS	Emergency Radio System Equipment Replacement Assessment & Proposal	347301	3473	RCS CIP Fund	Non-CX Funds	$314,238			$314,238			$0	$0
		Radio Infrastructure Facility & Tower Grounding	347303	3473	RCS CIP Fund	Non-CX Funds		$480,000		$480,000			$0	$0
		Radio Tower Repair Work	347304	3473	RCS CIP Fund	Non-CX Funds		$120,000		$120,000			$0	$0
	Web	KingCounty.gov Web Work	377204	3771	CX Transition and OIRM CIP Rate	CX Funds	$697,000			$697,000			$0	$0
		Enterprise-Wide IT Infrastructure Equipment Replacement	378206	3781	ITS Capital	Non-CX Funds			$1,942,328	$1,942,328				

TABLE 1: Summary of 2008 Project Funding (Continued)

Dept.	Division	Project Name	Project Number	Budget Fund #	Funding Source	Funding Type	Existing Projects	New Projects	IT Equipment Replacement	All Projects	Projected Costs 2009	Projected Costs 2010	Annual O&M	Projected Annual Cost Savings
OIRM		I-Net Equipment Replacement	378214	3781	ITS Capital	Non-CX Funds			$24,000	$24,000				
		Information Security and Privacy Equipment Replacement		3781	ITS Capital	Non-CX Funds			$10,320	$10,320				
		OIRM Desktop and Server Replacement	378217	3781	ITS Capital	Non-CX Funds			$200,200	$200,200				
		Telecom Equipment Replacement	378215	3781	ITS Capital	Non-CX Funds			$127,277	$127,277				
PAO		IT Equipment Replacement		00010	CX Transition Fund	CX Funds			$87,090	$87,090				
PH		Criteria Based Dispatch Guidelines/CBD Software (Port of Seattle)	377216	3771	EMS / 1190	Non-CX Funds		$210,876		$210,876			$5,436	$0
		IT Equipment Replacement		8011	15% funded by CX	CX Funds			$675,000	$675,000				
Grand Total							**$9,433,591**	**$5,238,666**	**$7,350,239**	**$22,022,496**	**$1,411,311**	**$823,407**	**$2,176,912**	**$62,399**

TABLE 2: 2008 Project Funding by Project Type

Dept.	Division	Project Name	Existing Implementation	New Implementation	Equipment Replacement	Existing Project Business Case / Study / Plan	New Project Business Case / Study / Plan	All Projects
DOA		IT Equipment Replacement			$250,000			$250,000
DAJD		Community Corrections Application Upgrade				$275,000		$275,000
DCHS	CSD	IT Equipment Replacement			$168,159			$168,159
	DDD	Client Information System					$335,684	$335,684
		IT Equipment Replacement			$44,100			$44,100
	Director's Office	IT Equipment Replacement			$18,303			$18,303
	MHCADSD	IT Equipment Replacement			$99,700			$99,700
	OPD	IT Equipment Replacement			$16,200			$16,200
DDES		IT Equipment Replacement			$225,000			$225,000
		Permit Integration		$398,544				$398,544
DES	Admin	Milliman MedInsight Database - Alliance Database	$197,000					$197,000
	E-911	E-911 – Equipment Upgrade		$2,604,281				$2,604,281
	FMD	Construction Project Management System	$120,000					$120,000
		SO-DAJD-FMD Radio System Enhancements	$75,000					$75,000
	REALS	Electronic Records Management System (ERMS)	$1,444,634					$1,444,634
		IT Equipment Replacement			$253,780			$253,780
District Court		IT Equipment Replacement			$17,669			$17,669
DJA		CORE Upgrade Business Case					$120,000	$120,000
		IT Equipment Replacement			$321,750			$321,750
DNRP	Director's Office	IT Equipment Replacement			$39,667			$39,667
	GIS	IT Equipment Replacement			$80,318			$80,318
	Parks	IT Equipment Replacement			$40,000			$40,000
		Replacement of R:Base for DOS Program					$201,890	$201,890
	Solid Waste	IT Equipment Replacement			$149,000			$149,000
	WLRD	Environmental Lab IT Equipment Replacement			$40,214			$40,214
		IT Equipment Replacement			$213,215			$213,215
	WTD	Industrial Waste Unit - IT Equipment Replacement			$13,242			$13,242
		ESRP IT Equipment Replacement (Renton)			$88,000			$88,000

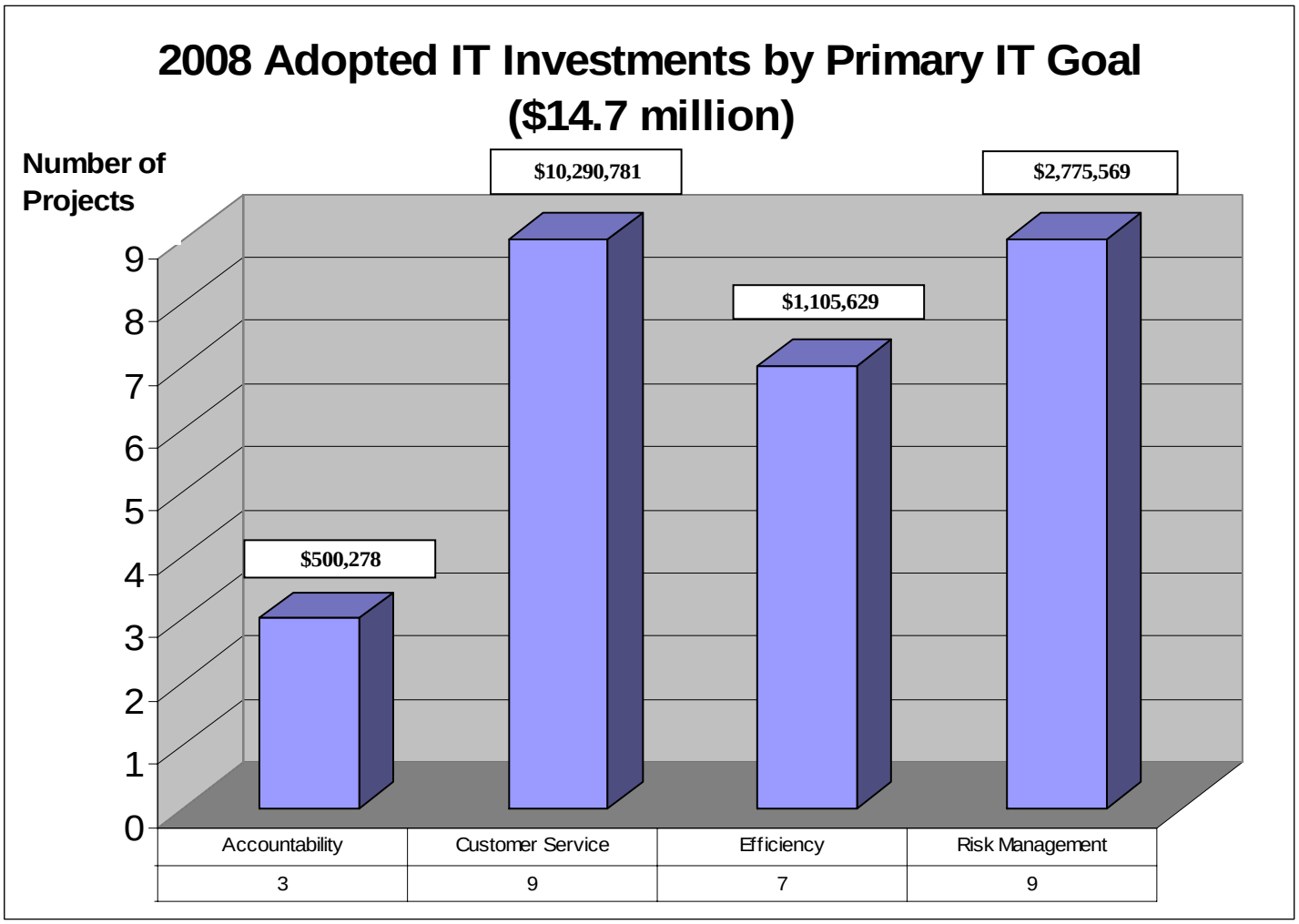
TABLE 2: 2008 Project Funding by Project Type (Continued)

Dept.	Division	Project Name	Existing Implementation	New Implementation	Equipment Replacement	Existing Project Business Case / Study / Plan	New Project Business Case / Study / Plan	All Projects
DNRP	WTD	ISS IT Equipment Replacement (King Street)			$269,000			$269,000
		Water Quality Data Store				$198,554		$198,554
		Westpoint IT Equipment Replacement			$90,900			$90,900
DOT	Airport	Airport Security Improvements	$600,000					$600,000
		IT Equipment Replacement			$58,000			$58,000
	Fleet	IT Equipment Replacement			$10,000			$10,000
	Roads	IT Equipment Replacement			$503,000			$503,000
	Transit	ADA System Enhancements for Coordinated Transportation	$150,000					$150,000
		BOSS Replacement	$69,225					$69,225
		Information Systems Preservation			$401,152			$401,152
		On-Board Systems	$795,216					$795,216
		Real Time Information Signs	$4,326,867					$4,326,867
		Regional Fare Coordination	$135,217					$135,217
		Transit PC Equipment Replacement			$349,755			$349,755
KCSC		IT Equipment Replacement			$80,000			$80,000
KCSO	AFIS	Laboratory Information Management System		$267,638				$267,638
		Bait Car Control System					$27,753	$27,753
		Inventory Tracking and Asset Management	$35,640					$35,640
		IRIS/TESS Replacement Project					$222,000	$222,000
		IT Equipment Replacement			$443,900			$443,900
		KCSO IT Strategic Plan		$200,000				$200,000
		SECTOR Deployment					$50,000	$50,000
OIRM	RCS	Emergency Radio System Equipment Replacement Assessment & Proposal	$314,238					$314,238
		Radio Infrastructure Facility & Tower Grounding		$480,000				$480,000
		Radio Tower Repair Work		$120,000				$120,000
	Web	KingCounty.gov Web Work	$697,000					$697,000
		Enterprise-Wide IT Infrastructure Equipment Replacement			$1,942,328			$1,942,328

TABLE 2: 2008 Project Funding by Project Type (Continued)

Dept.	Division	Project Name	Existing Implementation	New Implementation	Equipment Replacement	Existing Project Business Case / Study / Plan	New Project Business Case / Study / Plan	All Projects
OIRM		I-Net Equipment Replacement			$24,000			$24,000
		Information Security and Privacy Equipment Replacement			$10,320			$10,320
		OIRM Desktop and Server Replacement			$200,200			$200,200
		Telecom Equipment Replacement			$127,277			$127,277
PAO		IT Equipment Replacement			$87,090			$87,090
PH		Criteria Based Dispatch Guidelines/CBD Software (Port of Seattle)		$210,876				$210,876
		IT Equipment Replacement			$675,000			$675,000
Grand Total			**$8,960,037**	**$4,281,339**	**$7,350,239**	**$473,554**	**$957,327**	**$22,022,496**

TABLE 3: 2008 IT Investments by Primary IT Goal



* Does not include IT equipment replacement projects.

TABLE 4: Active and New Projects Monitored by the PRB

Dept	Division	Project Name	Primary IT Goal	Existing Projects	New Projects	New IT Equipment Replacement	All Projects
DOA		IT Equipment Replacement	Risk Management			$250,000	$250,000
		Property Based System Replacement (PBS)	Risk Management	$1,158,541			$1,158,541
DAJD		Community Corrections Application Upgrade	Efficiency	$549,300			$549,300
		Detention Billing Information System	Customer Service / Access	$618,792			$618,792
		Five Year Strategic Plan	Accountability / Transparency	$165,000			$165,000
		Structured Wiring - KCCF	Risk Management	$805,801			$805,801
DCHS	CSD	IT Equipment Replacement	Risk Management			$168,159	$168,159
		Veterans Information System Upgrade	Accountability / Transparency	$468,105			$468,105
	Director's Office	Data Integration	Accountability / Transparency	$164,399			$164,399
		IT Equipment Replacement	Risk Management			$18,303	$18,303
	DDD	Client Information System	Customer Service / Access		$335,684		$335,684
		IT Equipment Replacement	Risk Management			$44,100	$44,100
	MHCADS	IT Equipment Replacement	Risk Management			$99,700	$99,700
	OPD	IT Equipment Replacement	Risk Management			$16,200	$16,200
DDES		IT Equipment Replacement	Risk Management			$225,000	$225,000
		Permit Integration	Customer Service / Access	$526,135	$398,544		$924,679
DES	Admin	Accountable Business Transformation (ABT)	Efficiency	$9,032,857			$9,032,857
		Milliman MedInsight Database - Alliance Database	Accountability / Transparency	$1,110,000			$1,110,000
	E-911	E-911 – Equipment Upgrade	Customer Service / Access		$2,604,281		$2,604,281
		E-911 Database System Upgrade	Customer Service / Access	$2,828,192			$2,828,192
	Finance	MSA Enhancements - Phase II - Bi-weekly	Efficiency	$186,000			$186,000
	FMD	Construction Project Management System	Efficiency	$263,646			$263,646
		SO-DAJD-FMD Radio System Enhancements	Risk Management	$202,560			$202,560
	REALS	Electronic Real Estate Excise Tax Submission and Processing (eREET)	Customer Service / Access	$150,000			$150,000
		Electronic Records Management System (ERMS)	Customer Service / Access	$3,002,772			$3,002,772
		Vote by Mail	Accountability / Transparency	$5,402,500			$5,402,500
		IT Equipment Replacement	Risk Management			$253,780	$253,780
District Court		E-filing	Efficiency	$462,605			$462,605
		IT Equipment Replacement	Risk Management			$17,669	$17,669
		Phone System Upgrade	Customer Service / Access	$525,230			$525,230

TABLE 4: Active and New Projects Monitored by the PRB (Continued)

Dept	Division	Project Name	Primary IT Goal	Existing Projects	New Projects	New IT Equipment Replacement	All Projects
DJA		CORE Upgrade Business Case	Risk Management		$120,000		$120,000
		Drug Court Management Information System (DCMIS)	Risk Management	$360,000			$360,000
		Expansion of E-Commerce	Customer Service / Access	$131,999			$131,999
		IT Equipment Replacement	Risk Management			$321,750	$321,750
		IT Security Enhancement Project	Risk Management	$268,052			$268,052
		Joint Technology Strategic Plan	Accountability / Transparency	$86,980			$86,980
		Technology Project Customer Centric Services	Customer Service / Access	$269,495			$269,495
DNRP	Director's Office	IT Equipment Replacement	Risk Management			$39,667	$39,667
	GIS	IT Equipment Replacement	Risk Management			$80,318	$80,318
	Parks	IT Equipment Replacement	Risk Management			$40,000	$40,000
		Replacement of R:Base for DOS Program	Risk Management		$201,890		$201,890
	Solid Waste	IT Equipment Replacement	Risk Management			$149,000	$149,000
	WLRD	Environmental Labs IT Equipment Replacement	Risk Management			$40,214	$40,214
		IT Equipment Replacement	Risk Management			$213,215	$213,215
	WTD	Asset and Maintenance Management Systems	Efficiency	$4,650,000			$4,650,000
		ESRP IT Equipment Replacement (Renton)	Risk Management			$88,000	$88,000
		Industrial Waste Unit - IT Equipment Replacement	Risk Management			$13,242	$13,242
		ISS IT Equipment Replacement (King Street)	Risk Management			$269,000	$269,000
		Water Quality Data Store	Customer Service / Access	$701,589			$701,589
		Westpoint IT Equipment Replacement	Risk Management			$90,900	$90,900
		WTD Capacity Charge E-Commerce	Customer Service / Access	$50,000			$50,000
		Electronic Document. Syst Eval (Constructware Replacement)	Customer Service / Access	$60,000			$60,000
DOT	Airport	Airport Security Improvements	Risk Management	$725,000			$725,000
		IT Equipment Replacement	Risk Management			$58,000	$58,000
	Fleet	IT Equipment Replacement	Risk Management			$10,000	$10,000
	Roads	IT Equipment Replacement	Risk Management			$503,000	$503,000
	Transit	ADA Broker Equipment	Customer Service / Access	$1,093,245			$1,093,245
		ADA Mobile Data Terminals	Efficiency	$2,549,190			$2,549,190
		ADA System Enhancements for Coordinated Transportation	Customer Service / Access	$209,500			$209,500
		BOSS Replacement	Risk Management	$6,466,710			$6,466,710
		Digital Video Replacement	Risk Management	$938,578			$938,578
		GIS Street Network	Customer Service / Access	$199,341			$199,341
		On-Board Systems	Risk Management	$22,798,595			$22,798,595
		Radio AVL Replacement (RAVL)	Risk Management	$51,791,162			$51,791,162

TABLE 4: Active and New Projects Monitored by the PRB (Continued)

Dept	Division	Project Name	Primary IT Goal	Existing Projects	New Projects	New IT Equipment Replacement	All Projects
		Real Time Information Signs	Customer Service / Access	$5,993,302			$5,993,302
		Regional Fare Coordination	Customer Service / Access	$29,696,353			$29,696,353
		Rider Information Systems	Customer Service / Access	$3,192,313			$3,192,313
		RideShare Technology	Efficiency	$401,684			$401,684
		Service Quality Information System	Risk Management	$394,709			$394,709
		Transit Information Systems Preservation	Risk Management	$5,913,654		$401,152	$6,314,806
		Transit PC Equipment Replacement	Risk Management			$349,755	$349,755
		Wireless Transit Signal Priority	Risk Management	$305,835			$305,835
KCSC		Harborview Medical Center (HMC) Video Conferencing	Customer Service / Access	$191,102			$191,102
		Interpreter Scheduling System	Risk Management	$99,333			$99,333
		IT Equipment Replacement	Risk Management			$80,000	$80,000
		Juvenile Court Orders Electronic Forms (E-Orders)	Efficiency	$301,215			$301,215
		Video Recording System Upgrade	Risk Management	$520,005			$520,005
KCSO		IRIS/TESS Replacement Project	Efficiency		$222,000		$222,000
		KCSO IT Strategic Plan	Efficiency		$200,000		$200,000
	AFIS	Laboratory Information Management System	Accountability / Transparency		$267,638		$267,638
		Bait Car Control System	Efficiency		$27,753		$27,753
		Employee Early Intervention System	Risk Management	$57,500			$57,500
		Inventory Tracking and Asset Management	Accountability / Transparency	$53,240			$53,240
		IRIS/TESS Short-Term Stabilization	Risk Management	$74,800			$74,800
		IT Equipment Replacement	Risk Management			$443,900	$443,900
		Live Scan End of Life Refreshment	Efficiency	$596,887			$596,887
		New Generation AFIS	Customer Service / Access	$5,092,061			$5,092,061
		Public Safety Electronic Document Management System (EDMS)	Accountability / Transparency	$157,181			$157,181
		SECTOR Deployment	Efficiency		$50,000		$50,000
		Wireless CAD Upgrade	Risk Management	$507,455			$507,455
		Wireless Deployment Project	Efficiency	$825,250			$825,250
OIRM	OIRM	800 MHz Trunked Radio System Sprint/Nextel Rebanding	Risk Management	$400,000			$400,000
		Business Continuity	Risk Management	$3,857,548			$3,857,548
		Countywide IT Asset Management	Accountability / Transparency	$300,496			$300,496
		IT Project Management - Phase II	Efficiency	$258,088			$258,088
		JJWeb Remediation	Risk Management	$248,000			$248,000
		Law, Safety and Justice (LSJ) Integration Program	Efficiency	$7,106,850			$7,106,850

TABLE 4: Active and New Projects Monitored by the PRB (Continued)

Dept	Division	Project Name	Primary IT Goal	Existing Projects	New Projects	New IT Equipment Replacement	All Projects
	RCS	Emergency Radio System Equipment Replacement Assessment & Proposal	Risk Management	$644,238			$644,238
		Radio Infrastructure Assessment and Repair	Risk Management	$444,000			$444,000
		Radio Infrastructure Facility & Tower Grounding	Risk Management		$480,000		$480,000
		Radio Tower Repair Work	Risk Management		$120,000		$120,000
	Web	KingCounty.gov Web Work	Customer Service / Access	$900,000			$900,000
		Agency Technology Plans	Accountability / Transparency	$30,000			$30,000
		Asset Management Project	Risk Management	$147,000			$147,000
		Electronic Data Retrieval (Dist. Data Mgmt)	Efficiency	$25,000			$25,000
		Enterprise IT Equipment Replacement	Risk Management	$5,500,576			$5,500,576
		Enterprise-Wide IT Infrastructure Equipment Replacement	Risk Management			$1,942,328	$1,942,328
		Executive Branch IT Reorganization	Accountability / Transparency	$919,874			$919,874
		I-Net Equipment Replacement	Risk Management			$24,000	$24,000
		Information Security and Privacy Program	Risk Management	$4,701,636			$4,701,636
		Inter-Departmental Collaboration Services	Efficiency	$109,799			$109,799
		Network Infrastructure Optimization	Risk Management	$4,123,956			$4,123,956
		OIRM Desktop and Server Replacement	Risk Management			$200,200	$200,200
		Security and Privacy Equipment Replacement	Risk Management			$10,320	$10,320
		Streamline IT Procurement	Efficiency	$210,000			$210,000
		Telecom Equipment Replacement	Risk Management			$127,277	$127,277
		Voice Mail System Replacement	Risk Management	$1,861,009			$1,861,009
		Web Content Management System	Customer Service / Access	$312,799			$312,799
		Wireless Networking Upgrade	Customer Service / Access	$111,744			$111,744
PAO		IT Equipment Replacement	Risk Management			$87,090	$87,090
PH		Contract Management System	Efficiency	$272,616			$272,616
		Criteria Based Dispatch Guidelines/CBD Software (Port of Seattle)	Efficiency		$210,876		$210,876
		IT Equipment Replacement	Risk Management			$675,000	$675,000
		Jail Health: Electronic Health Record	Efficiency	$4,162,182			$4,162,182
Grand Total				**$211,993,161**	**$5,238,666**	**$7,350,239**	**$224,582,066**

TABLE 5: Active and New Projects Aligned to Primary IT Goal (project count)

Project Status	Accountability	Customer Service/Access	Efficiency	Risk Mgmt	Grand Total
Existing	11	21	18	27	77
New 2008 Projects	1	3	5	4	13
Equipment Replacement				34	34
Total	**12**	**24**	**23**	**65**	**124**
Projects Completed in 2007*	1	3	10	12	26
Grand Total	**13**	**27**	**33**	**77**	**150**

* *Projects reported complete as of January 14, 2008 in agency's Monthly Monitoring Checklists*

TABLE 6: Active and New Projects Aligned to Primary IT Goal (dollars)

Project Status	Accountability	Customer Service/Access	Efficiency	Risk Mgmt	Grand Total
Existing Projects	$8,857,775	$55,855,964	$31,963,169	$115,316,253	$211,993,161
New 2008 Projects	$267,638	$3,338,509	$710,629	$921,890	$5,238,666
Equipment Replacement				$7,350,239	$7,350,239
Total	**$9,125,413**	**$59,194,473**	**$32,673,798**	**$123,588,382**	**$224,582,066**
Projects Completed in 2007*	$317,450	$5,875,643	$4,267,306	$9,911,494	$20,371,893
Grand Total	**$9,442,863**	**$65,070,116**	**$36,941,104**	**$133,499,876**	**$244,953,959**

* *Projects reported complete as of January 14, 2008 in agency's Monthly Monitoring Checklists*

TABLE 7: 2008 IT Equipment Replacement Projects

Department	Division	IT Equipment Replacement Project	2008 Appropriation
DCHS	CSD	IT Equipment Replacement	$168,159
	DDD	IT Equipment Replacement	$44,100
	Director's Office	IT Equipment Replacement	$18,303
	MHCADSD	IT Equipment Replacement	$99,700
	OPD	IT Equipment Replacement	$16,200
DDES		IT Equipment Replacement	$225,000
DES		IT Equipment Replacement	$253,780
District Court		IT Equipment Replacement	$17,669
DJA		IT Equipment Replacement	$321,750
DNRP	Director's Office	IT Equipment Replacement	$39,667
	GIS	IT Equipment Replacement	$80,318
	Parks	IT Equipment Replacement	$40,000
	Solid Waste	IT Equipment Replacement	$149,000
	WLRD	IT Equipment Replacement	$213,215
		Environmental Lab IT Equipment Replacement	$40,214
	WTD	ESRP IT Equipment Replacement (Renton)	$88,000
		Industrial Waste Unit - IT Equipment Replacement	$13,242
		ISS IT Equipment Replacement (King Street)	$269,000
		Westpoint IT Equipment Replacement	$90,900
DOA		IT Equipment Replacement	$250,000
DOT	Airport	IT Equipment Replacement	$58,000
	Fleet	IT Equipment Replacement	$10,000
	Roads	IT Equipment Replacement	$503,000
	Transit	Transit Information Systems Preservation	$401,152
		Transit PC Equipment Replacement	$349,755
KCSC		IT Equipment Replacement	$80,000
KCSO		IT Equipment Replacement	$443,900
OIRM		Enterprise-Wide IT Infrastructure Equipment Replacement	$1,942,328
		I-Net Equipment Replacement	$24,000
		OIRM Desktop and Server Replacement	$200,200
		Security and Privacy Equipment Replacement	$10,320
		Telecom Equipment Replacement	$127,277
PAO		IT Equipment Replacement	$87,090
PH		IT Equipment Replacement	$675,000
Grand Total			**$7,350,239**

TABLE 8: Information Technology - 2008 Budget Financial Requirements Summary

Included in this section is an Information Technology (IT) Investment – Financial Requirements Summary that provides an overview and multi-year context for the 2008 IT projects.

$21.7 million of IT projects are included in the 2008 budget and include:

- Existing Project Implementation $9.2 million
- New Project Implementation $5.2 million
- Equipment Replacement $7.2 million

Included in the summary table are potential out-year requests for technology projects. Potential out-year requests encompass future year funding for existing projects or new projects anticipated in 2009 and 2010. In many cases out-year costs are to be determined (TBD) and updated information and cost estimates will be developed during future budget cycles as a part of the business case development process. Funding for out-year projects has not been identified and under current financial constraints could require postponement or delay in project implementation.

Item	Agency	Project/ Description	Appropriation thru 2006 (Existing Projects)	2007 Adopted Budget	2007 Supplemental	2008 Adopted Budget	2008 Supplemental Projected	2009 Potential	2010 Potential
Beginning Revenue less Expenditure			-	-	-	(203,000)	-	-	
Revenues									
CX Transition	OIRM	Countywide IT Projects	545,314	1,437,864		(21,208)		TBD	TBD
CX Transition	Various	Agency IT Projects	3,996,096	2,762,805	248,000	(322,718)	3,105,473	TBD	TBD
CX Operating Funds (Equipment Replacement)			302,400	1,063,596		1,200,409		-	
CX Funds - Disappropriation of CX Funded Projects in Fund 3771			-			1,328,111			
Subtotal CX Revenue			3,853,210	5,264,266		2,184,594	3,105,473	TBD	TBD
NON-CX Revenue			-						
CIP Rate	OIRM		1,182,938	1,812,590		607,875		TBD	TBD
Non-CX Funds	DCHS		118,975			346,462		-	
	DCHS DDD		77,400	99,700		335,684		-	
	DCHS MHCADS		95,000	500,000		-		-	
	DDES		232,540	332,540		423,544		-	
	DES		80,000	413,203		500,780		-	
	DES FMD		-	143,646		120,000		-	

TABLE 8: Information Technology - 2008 Budget Financial Requirements Summary (Continued)

Item	Agency	Project/ Description	Appropriation thru 2006 (Existing Projects)	2007 Adopted Budget	2007 Supplemental	2008 Adopted Budget	2008 Supplemental Projected	2009 Potential	2010 Potential
	DES - Finance		2,643,903	1,027,147		-		-	
	DES-E911		2,371,472	239,862		2,604,281		-	
	DES-REALS		890,472	817,666		1,444,634		1,630,776	-
	DNRP		1,191,964	1,259,051		1,474,000		-	
	DOT		54,254,796	9,223,701	1,725,246	7,448,432		1,711,311	823,407
	Project Transfer		-	57,500		-		-	
	KCSO AFIS		-	5,648,071		267,638		-	
	OIRM Telecom		1,786,009	-		-		-	
	OIRM		-	1,677,706		2,304,125		-	
	OIRM RCS		-	730,000	-	914,238		-	
	Public Health		-	400,000		725,000		-	
	Public Health - EMS		-	126,313		210,876		-	
	Debt Funding		3,209,785	2,396,938	5,059,194	-		2,623,666	1,323,666
Total Revenue			**114,706,159**	**32,169,899**		**21,912,163**	**3,105,473**	**5,965,753**	**2,147,073**
Expenditures									
Existing Projects	Assessor	Property Based System Replacement	(501,237)	(657,304)		-		(12,900,000)	TBD
	DAJD	Community Corrections Application Upgrade	(274,000)	-	-	(275,000)	(2,098,473)		
	DCHS	MHCADS Digitizing Paper Records	-	(330,000)		-		-	
	DCHS	MHCADS System Development	-	(170,000)		-		-	
	DES Administration	Accountable Business Transformation	(3,973,663)	-	(5,059,194)	-		TBD	TBD
	DES Administration	Milliman MedInsight Database				(197,000)			
	DES FBOD	MSA Bi Weekly	-	(1,656,438)		-	-	-	-
	DES FMD	FMD Construction Project Management System	-	(143,646)		(120,000)		-	

TABLE 8: Information Technology - 2008 Budget Financial Requirements Summary (Continued)

Item	Agency	Project/ Description	Appropriation thru 2006 (Existing Projects)	2007 Adopted Budget	2007 Supplemental	2008 Adopted Budget	2008 Supplemental Projected	2009 Potential	2010 Potential
	DES FMD	SO-DAJD-FMD Radio System Enhancements	-	(127,560)		(75,000)		(1,300,000)	TBD
	DES REALS	Electronic Records Management System	(740,472)	(817,666)		(1,444,634)		(1,630,776)	
	DOT	Radio and AVL Replacement	(48,215,951)			-		-	
	DOT	Regional Fare Coordination	(28,266,798)	(969,092)	(325,246)	(135,217)		-	
	DOT	On Board Systems	(13,800,357)	(6,893,023)		(795,216)		(1,444,876)	(664,040)
	DOT	BOSS Replacement	(5,981,487)	(415,998)		(69,225)		-	
	DOT	Real Time Information Signs			(1,400,000)	(4,326,867)		(266,435)	(159,367)
	DOT	ADA System Enhancements	(55,000)			(150,000)			
	DOT - Airport	Airport Cabling System	-	(125,000)		(600,000)		-	-
	KCSC	Juvenile Court Electronic Orders	(41,950)	(259,265)		-		-	
	KCSC	Interpreter Scheduling System	-	(51,955)		-		-	
	KCSO	Employee Early Intervention System	-	(57,500)		-		-	
	KCSO	Live Scan End of Life Refreshment	-	(556,010)		Re-appropriated in 2008		-	
	KCSO	New Generation AFIS	-	(5,092,061)		Re-appropriated in 2008		-	
	KCSO	Wireless CAD Upgrade	-	(507,455)		-		-	
	KCSO	Inventory Tracking and Asset Management				(35,640)			
	OIRM	Alternative Work Station	(295,000)	-		-		TBD	
	OIRM	Business Continuity Program	(2,103,800)	(1,753,748)		-		-	
	OIRM	Information Security and Privacy	(3,470,245)	(1,231,391)		-		TBD	
	OIRM	IT Project Management	(123,505)	(134,583)		-			

TABLE 8: Information Technology - 2008 Budget Financial Requirements Summary (Continued)

Item	Agency	Project/ Description	Appropriation thru 2006 (Existing Projects)	2007 Adopted Budget	2007 Supplemental	2008 Adopted Budget	2008 Supplemental Projected	2009 Potential	2010 Potential
	OIRM	Network Infrastructure Optimization Program	(3,335,306)	(770,000)		-		-	
	OIRM	Executive Branch IT Reorganization	-	(907,860)		-		(2,623,666)	(1,323,666)
	OIRM	JJWeb Remediation			(248,000)		(1,007,000)		
	OIRM	KingCounty.gov Web Work			(203,000)	(697,000)			
	OIRM	800 MHz Trunked Radio System Sprint/Nextel Rebanding	-	(400,000)		-		-	
	OIRM	Emergency Radio Replacement	-	(330,000)		(314,238)		TBD	TBD
	Public Health - EMS	Web Based, Criteria Based, Dispatch Guidelines	(268,900)	(126,313)		-		-	
	WTD	Water Quality Data Store	(234,250)	(268,785)		(198,554)			
Subtotal: Existing IT Projects with 2008 or Beyond Funding Requirements			**(111,447,671)**	**(24,483,868)**	**(7,235,440)**	**(9,433,591)**	**(3,105,473)**	**(20,165,753)**	**(2,147,073)**
Equipment Replacement	DAJD		-	(125,000)		-			
	DCHS		(374,200)	(172,680)		(346,462)			
	DDES		(232,540)	(332,540)		(225,000)			
	DES		(445,995)	(645,629)		(253,780)			
	District Court		-			(17,669)			
	DJA		-	-		(321,750)			
	DNRP		(897,634)	(990,266)		(1,023,556)			
	DOA		-	(125,000)		(250,000)			
	DOT		-	(820,588)		(1,321,907)			
	KCSC		-	(231,000)		(80,000)			
	KCSO		-	(137,190)		(443,900)			
	OIRM		(605,719)	(1,677,706)		(2,304,125)			

TABLE 8: Information Technology - 2008 Budget Financial Requirements Summary (Continued)

Item	Agency	Project/ Description	Appropriation thru 2006 (Existing Projects)	2007 Adopted Budget	2007 Supplemental	2008 Adopted Budget	2008 Supplemental Projected	2009 Potential	2010 Potential
	PAO		(302,400)	(82,500)		(87,090)			
	PH		(400,000)	(400,000)		(675,000)			
Subtotal: IT Equipment Replacement			**(3,258,488)**	**(5,740,099)**		**(7,350,239)**	-		
New IT Projects	DAJD	Novell to Windows Migration				$ -	$ -	-	
	DCHS	Client Information System				$ (335,684)			
	DDES	Permit Integration				$ (398,544)	$ -	TBD	
	DES	E-911 – Equipment Upgrade				$ (2,604,281)	$ -		
	DJA	CORE Upgrade Business Case				$ (120,000)	$ -	TBD	
	DNRP -Parks	Replacement of R:Base for DOS Program				$ (201,890)			
	KCSO	KCSO IT Strategic Plan				$ (200,000)	$ -		
	KCSO	IRIS/TESS Replacement				$ (222,000)	$ -	(4,200,000)	
	KCSO - AFIS	Laboratory Information Management System				$ (267,638)	$ -	-	
	KCSO	Bait Car Control System				$ (27,753)	$ -		
	KCSO	SECTOR Deployment				$ (50,000)	$ -	(750,000)	
	OIRM - Radio	Radio Infrastructure Facility & Tower Grounding				$ (480,000)	$ -	-	
	OIRM - Radio	Radio Tower Repair Work				$ (120,000)	$ -	-	
	Public Health - EMS	Criteria Based Dispatch Guidelines/CBD Software (Port of Seattle)				(210,876)	-	-	
Subtotal: New IT Projects				-		**(5,238,666)**	-	**(4,950,000)**	-
Expenditures Total			**(114,706,159)**	**(30,223,967)**		(22,022,496)	(3,105,473)	(25,115,753)	(2,147,073)
Revenues Less Expenditures by Year			-	1,945,932		(313,333)	-	(19,150,000)	-

TABLE 9: Summary of Projected Benefit Realization from IT Cost Savings Projects (1)

Agency Managing Project	Fund Where Cost Savings Will Occur	Project [1]	Status of Benefit Realization				Project Start	Estimated Project Complete	Budget Reductions are Targeted to Begin [2]	Budgeted Cost Savings	Projected Cost Savings by Year [3]					Status / Reference of Cost Savings Projections
			Project Has 2008 Budget Request	Existing Project	Report on Measured Benefits Submitted to PRB	Budget Actions on Cost Savings were Implemented	Year	Year	Year	2008	2009	2010	2011	2012	2013	
DES Finance	DES Finance	MSA On-Line			X	X	2007	2007	2008	153,785	153,785	153,785	153,785	153,785	153,785	Revised 2007 Business Case
DES FMD	DES FMD	FMD Construction Project Management System [5]	X	X			2007	2008	2009	N/A	62,399	62,399	62,399	62,399	62,399	2008 Budget Request
KCSC	CX	Juvenile Court Electronic Orders [5]					2007	2007	2009	N/A	20,000	20,500	21,013	21,538	22,076	Revision to Original 2007 Request
KCSC	CX	Interpreter Scheduling System [5]					2007	2007	2009	N/A	22,680	23,247	23,828	24,424	25,034	Revision to Original 2007 Request
KCSO	CX	Wireless CAD Upgrade [5]					2007	2007	2009	N/A	137,000	137,000	137,000	137,000	137,000	Revision to Original 2007 Request
Public Health EMS	Public Health EMS	Web CBD Guidelines - Phase II				X	2007	2007	2008	11,485	26,540	30,083	37,982	35,839	35,839	Original / 2007 Budget
OIRM	Executive Various Funds	Executive Branch IT Reorganization [5]	X	X			2006	2009	2009	N/A	444,478	1,411,907	1,523,148	1,950,962	2,017,365	Revision to Original 2007 Budget
DES Admin	TBD	Accountable Business Transformation		X			2005	TBD	TBD	N/A	TBD	TBD	TBD	TBD	TBD	
Public Health	Public Health	Jail Health EMRS				X	2004	2007	2008	229,991	229,991	229,991	229,991	229,991	229,991	2008 Budget Request
DJA	CX	Document Management System Replacement Project			X	X	2005	2006	2007	96,086	96,086	96,086	96,086	96,086	96,086	Original / 2005 Budget
OIRM	CX	LSJI [4]		X			2003	TBD	TBD	N/A	TBD	TBD	TBD	TBD	TBD	

[1] Information is based on the IT project business case and cost/benefit analysis for projects with identified cost savings submitted by requesting agencies.

[2] Some projects may assume a mid-year implementation

[3] Cost savings to be validated during measurement and reporting phase as described in the report Cost Savings Opportunities from IT Efficiency Projects

[4] Initial cost savings estimates were prior to the establishment of this cost savings methodology. The original business case for this project was developed with the 2003 budget request.

[5] Project implementation has been delayed resulting in a delay of anticipated benefit realization.

PROVISOS - 2008 Adopted Budget

1) DDES: Permit Integration

Of this appropriation, $100,000 for the IT permit integration project (CIP Project 377210) shall not be expended or encumbered until the completed quantifiable business case analysis is transmitted to the council. The quantifiable business case should include a detailed description of the preferred alternative, a cost range and implementation schedule for the preferred alternative, and the expected cost allocation, based on benefit, among the various county agencies and funds to implement the recommended alternative. The quantifiable business case must include the signatures of directors of departments that are project sponsors, including the department of development and environmental services, the department of public health, the department of executive services, the department of transportation, and the department of natural resources and parks. The signatures of the directors of departments shall indicate agreement with the business case.

2) DDES: Permit Integration

Of this appropriation, no funds shall be expended or encumbered for the issuance of the request for proposal related for the IT permit integration project (CIP Project 377210) until the completed quantifiable business case analysis is transmitted to the council as required by this ordinance. However, funds may be used to prepare the request for proposal.

3) DDES: Permit Integration, KCSO: SECTOR, DCHS: DDD Client Information Services

Of this appropriation, funds may not be encumbered or spent for the following projects: DDES IT Permit Integration (CIP Project 377210), KCSO Sector Project (CIP Project 377218) and the DCHS Client Information Services Project (CIP Project 377209) until the project managers for each project have identified preliminary performance measure, approved by the project review board, for measuring the benefits of each project.

4) DES: ABT

Of the appropriation for Project 377142, Accountable Business Transformation, $100,000 shall not be expended or encumbered until the ABT program management office provides to the council, in writing, the proposed Capital Improvement Program ("CIP") reporting and analysis requirements that will be included in ABT high level business design for the budget system business functions. Such proposed CIP reporting and analysis requirements shall be the basis for a critical analysis report of all the CIP managed by the various divisions within the executive departments and subject to proviso P6 of this section.

The ABT program management office and the office of management and budget ("OMB") shall continue to work collaboratively with council staff to develop the proposed budget system processes for CIP reporting and analysis requirements to ensure that the countywide budget system selected as part of the ABT program will be able to report for each CIP project the following "reporting elements": (1) the initial, baseline schedule, scope of work and budget ("baseline information"); (2) all the costs, incurred to date and/or projected to complete the project, by a standard category system ("standard system") to be used by all agencies to capture and report such project costs; (3) the standards or methodologies used by the CIP agency for estimating those costs; (4) the schedule milestones for each project, completed and projected; and (5) a reporting mechanism that clearly indicates a project's deviations from the initial baseline Information, when the deviations occurred, in what project cost category, and the reasons why.

The standard system should include, but not be limited to, the following cost categories: programming, predesign/planning, environmental/EIS, permitting, design, mitigation construction/implementation, construction management/inspections, contract/project management and agency internal costs, close-out, contingencies. The reporting elements shall be used the framework or format by which the executive shall produce a critical analysis report for selected projects within the CIPs managed by the various divisions within the executive departments as set forth in proviso P6 to this section.

5) DES: ABT

Of the appropriation for Project 377142, Accountable Business Transformation, $150,000 shall not be expended or encumbered until the council accepts, by motion, the executive's transmitted critical analysis report, as required by this proviso to this section to this ordinance, for all current CIP projects managed by the various divisions within the executive departments that are currently active or have not been closed out. However, the executive shall not be required to report on

any projects with either a total project cost of less than $750,000, or projects involving work order construction contracts or projects involving small work roster construction contracts. The report shall be broken into chapters, with each CIP agency constituting a chapter. Within each chapter, the executive will indicate each project's ranking in order of priority.

6) DES –REALS: ERMS

Of this appropriation, no funds shall be spent or encumbered on the implementation of a rollout of the Electronic Records Management System beyond the pilot project in the human resources division of the department of executive services ("HRD") until the executive transmits the written practices and procedures and the complete training curriculum and materials that have been developed through the pilot project in HRD.

7) DNRP: Parks R:Base for DOS

Of this appropriation, no funds may be spent on the implementation of a solution for the Replacement of R:Base for DOS Program until the proposed solution is evaluated and approved by the ABT project team.

8) DNRP: WTD Water Quality Data Store

Of the appropriation for subproject 303 of CIP Project 423493, no funds may be expended until a revised financial plan for the project is submitted to the council that provides for the sharing of the cost of the project among the beneficiaries of this project

9) KCSC: Equipment Replacement

Of this appropriation, $80,000 shall not be expended or encumbered until an equipment replacement plan has been submitted to and approved by the project review board.

10) KCSO: Equipment Replacement

Of this appropriation, $465,113 shall not be expended or encumbered until an equipment replacement plan has been submitted to and approved by the project review board.

11) OIRM: Institutional Network (I-Net) Equipment Replacement

Of this appropriation, $50,000 shall not be expended or encumbered until the council approves by motion an I-Net business plan. The I-Net business plan must include the following: (1) an analysis of options for the county to discontinue I-Net operations; (2) an analysis of options for the county to discontinue providing I-Net services to noncounty entities; (3) specific recommendations for ensuring that expenditures do not exceed revenues both in the short and long term assuming I-Net operations are to continue; and (4) an equipment replacement plan with a proposed strategy for funding it assuming I-Net operations are to continue.

PROJECTS (by dept/agency)

This chapter lists projects by the name of the department assuming project management responsibilities for the project. Projects for each department are divided into two groups: projects with 2008 funding, and projects without 2008 funding. Projects are listed in alphabetical order under each group.

Department of Adult and Juvenile Detention (DAJD)

Projects with 2008 Funding

DAJD: ComCor Application Upgrade

Fund # / Dept #:	3771
Project # (if applicable):	377126
Project Timeline:	September 2004 – 2009
Sponsor:	Nate Caldwell
Contact:	Cindy Baker
Primary IT Goal:	Efficiency
2008 Budget Impact:	$275,000
Project Type:	Implementation

Summary:
The Department of Adult and Juvenile Detention (DAJD) Community Corrections Division (CCD) provides the criminal justice system, defendants (pre-trial and sentenced), and the community with alternatives to confinement. Community Corrections is a high priority Executive and County Council initiative intended to reduce Criminal Justice (CJ) system expenditures by targeting appropriate candidates for community alternatives to secure detention.

The following programs currently function within CCD:

- Community Center for Alternative Programs (CCAP) is similar to day reporting. CCAP provides on site treatment, educational programs, work readiness, parenting education, domestic violence education, screening for benefits, and other programming and services.
- Community Work Program (CWP) is a supervised manual labor program allowing participants to contribute via "community restitution" in lieu of incarceration.
- Electronic Home Detention (EHD) is a program which restricts pre-trial and sentenced defendants primarily to their home.
- Intake Services Unit (ISU) has been formerly referred to as "PR" or Court Services. Personal Recognizance Investigators (PRI) provides information to the Courts on defendants for decisions to detain, release, or place an arrestee in an alternative program.
- Helping Hands Program (HHP) was created to assist defendants with the performance of court-ordered Community Service.
- The Learning Center (LC) contracts with a local educational institution to provide educational and employment services to offenders.
- Work Education Release (WER) is an alternative program where pre-trial and sentenced offenders are incarcerated part of the day.

The primary objective of the Community Corrections Division is to meet the county directives by minimizing crowding in secure detention facilities, reducing bed occupancy, decreasing the failure to appear rate, increasing participant accountability, complying with participant Condition of Conduct Orders, and providing quality alternatives and programming which may lower a defendant's rate of recidivism. The ComCor Application Upgrade Project will enable the division to meets its primary objective by selecting and implementing a technology solution that will support the Community Corrections operational needs. The selected alternative must provide and support automatic calendaring, work scheduling factors and class scheduling for all programs within CCD. This proposed budget will fund the project through the Request for Proposal (RFP) stage of the project at which point the project team will have a clearer understanding of funding required for implementation and request this amount in a mid-year supplemental budget request.

Existing Project Status:
A consultant was hired to conduct a Two-Part Study; the Short-Term Study evaluated the business and technical needs of CCD; and the Long-Term Study recommended a long term solution for CCD. After reviewing the Consultants' recommendations combined with an evaluation of the responses to the RFI it was determined that the acquisition of a software package would best meet the functional and business requirements of CCD. It is also expected that installation of a new system will result in $293,404 annual cost

avoidance. A software package will support case management, intake assessment, program scheduling, dissemination of data to courts, program expansion, flexible management reporting, evaluation process, and interfaces with other CJ systems and community stakeholders.

Key Success Factors:
The following benefit realization / avoidance measurements are provided for the purpose of establishing a baseline in ascertaining benefit realization during Phase V of the project.

Benefit	Number of Staff	Baseline (Yearly Hours per Staff) / Total Hours		Annual Cost Avoidance
CCAP Data Entry, CCAP Excel Spreadsheets & Whiteboard: Eliminate the need for Handwritten Data that is collected then entered into ComCor and lastly reentered into Excel Spreadsheets. Handwritten Data is also written on Whiteboards for daily tracking purposes.	1	768 Hours	768 Hours	$14,482.33
CCAP Daily Reporting: Eliminate the need to enter Data for new participants into the Excel Spreadsheets and then the number of active clients is reported for the day.	1	60 Hours	60 Hours	$1,131.43
CCAP Handwriting (Enhanced Clients) Rosters: Eliminate the need to write the class schedules for the Enhanced Clients. A new schedule is made if there any changes to the schedule, which happens often.	5	36 Hours	180 Hours	$5,225.16
CCAP Data Entry: NOV Forms: Eliminate the need to manually create Notice of Violations and then reenter clients information into the NOV Word Document.	5	19.2 Hours	96 Hours	$2,786.75
HHP Data Reporting: Access Database to CCD Admin: Eliminate the need to maintain an Access Database that is used for data entry and data (active clients, charge types, successful completions, etc.) is gathered for Bi-monthly meetings and 3 times a year for CCD Administration.	1	24 Hours	24 Hours	$762.57
WER Data Entry & Mailing Wait List Excel Spreadsheet & Court Notification Project: Eliminate the need to extract Data from Hard Copies that is entered into Excel Spreadsheets for individuals that are in-custody and waiting to get into WER. The Wait list is constantly being updated with new information. Data that has been entered in ComCor is also written on Whiteboards for daily tracking purposes.	1	960 Hours	960 Hours	$17,264.26
WER & EHD Data Entry into Excel Spreadsheet: Eliminate the need to enter Data on all of the clients into ComCor and excel spreadsheets.	2	720 Hours	1440 Hours	$25,896.38

WER Data Entry Excel Spreadsheet & Whiteboards: Eliminate the need to create and report on Data that is not available in ComCor that then has to be entered onto the excel spreadsheets by the caseworkers.	8	360 Hours	2880 Hours	$83,602.51
WER Data Entry: Scheduling Clients. Eliminate the need to create Notice of Violations that are handwritten and eliminate the need to insert clients information into the NOV Word Document.	8	38.4 Hours	307.2 Hours	$8,917.60
CWP Data Entry & Reporting: Scheduling Clients: Eliminate the process that requires Client information being entered into the system along with Scheduling. The notes are all entered in one area and are not tagged.	1	600 Hours	600 Hours	$10,790.16
CWP Data Entry: Scheduling Clients, Notes, Reminders and Other Case Management Functions: Eliminate the need to Client information is entered into the system along with Scheduling. The notes are all entered in one area and are not tagged.	2	480 Hours	960 Hours	$30,640.32
CWP Monthly and Weekly Program Reporting: Hours worked, Case Types etc.: Eliminate the need for Data Entry: Scheduling Clients, Notes, Reminders and Other Case Management Functions.	1	48 Hours	48 Hours	$1,888.05
ISU Data Collection & Reporting: Eliminate the need for a PR Investigator to reviews reports from OIRM Supervisors and Managers and then gather data from spreadsheets for CCD Admin or other county entities randomly.	1	48 Hours	48 Hours	$1,360.70
CCD Admin - Eliminate the need for data pulls from ComCor and Excel, Compiling Data for Yearly Data & Weekly Reports	1	84 Hours	84 Hours	$1,870.18
CCD Admin - Eliminate the need for Creating Graphs and Analyzing Data: Bi-Yearly Presentation	1	48 Hours	48 Hours	$1,068.68
CCD Admin: Eliminate the need to create special reports for Supervisors and Managers, gather data from spreadsheets for CCD Admin or other county entities randomly.	5	96 Hours	480 Hours	$18,005.86
Totals		4,389.6 Hours per Staff per year	8,983.2 Total Hours per Year	$225,693 Cost Avoidance per Year

Success for this project would be a system that has the ability to perform the following:

- Manages people in the various programs;
- Manages the programs;
- Measures outcome of the people in the programs;
- Has the ability to evaluate program outcomes;
- Has the ability to examine other program alternatives;

- Provide comprehensive division reporting across all program types.

Budget Details:
2008 Adopted Budget: $275,000; Double Budget Transition to OIRM Capital fund 3771, project #377126

2005 Adopted Budget: $150,000
2004 Adopted Budget: $124,300

CIO Review Direction and Conditions:
Brief the PRB prior to an implementation budget request and include the following: Demonstrate how proposed solution meets business need by presenting business needs assessment, maps of current operational processes, and the ways that proposed technology solution will be addressing those needs.

King County Council Actions:
Approved as requested.

Active Projects without 2008 Funding

DAJD: Detention Billing Information System

Fund # / Dept #:	3771/
Project # (if applicable):	377103
Project Timeline:	01/01/05 – October 2007
Sponsor:	Reed Holtgeerts
Contact:	Mike Holland
Primary IT Goal:	Customer Service Accessibility
Total Budget Impact:	$618,792
Project Type:	Implementation

Summary:
This project is to replace the existing jail inmate billing application with a new and consolidated Detention Billing Information System (DBIS) in support of DAJD's multiple contracts and agreements for adult detention services. DBIS will process detailed inmate data (booking and charge data) that is used to determine financial responsibility for inmate booking fees and bed day charges. The project involves migration of the application from the mainframe to web based technologies.

DAJD: Five Year Strategic Plan

Fund # / Dept #:	3771/
Project # (if applicable):	377175
Project Timeline:	January 1, 2006 – December 31, 2007
Sponsor:	Reed Holtgeerts, Director DAJD
Contact:	Mike Holland
Primary IT Goal:	Accountability/Transparency
Total Budget Impact:	$165,000
Project Type:	Implementation

Summary:
A strategic technology plan is required to support the planning for the necessary enhancement, integration, upgrade, or replacement, and efficient IT support of these systems in response to emerging business requirements (i.e. regional jail systems).

DAJD: Structured Wiring - KCCF

Fund # / Dept #:	3771/
Project # (if applicable):	377176
Project Timeline:	June 2005 – October 2008
Sponsor:	Reed Holtgeerts
Contact:	Hikari Tamura
Primary IT Goal:	Risk Management
Total Budget Impact:	$805,801
Project Type:	Implementation (Capital Improve - Infrastructure)

Summary:

This project will construct a properly designed system of telecommunications pathways and spaces, and install high-performance cabling and connecting hardware throughout the building. (Spaces are defined as the Telecommunications Rooms, closets, or cabinets necessary to house the electronics equipment to serve the building and each floor. Pathways are defined as the system of conduits or cable trays used to route the cabling to interconnect the spaces, and distribute to the work areas (desks) on each floor.)

The Integrated Security Project (ISP) and the Jail Electronic Health Records Project present opportunities to address these needs that would otherwise be eminently more complex, expensive, and risky for security reasons. In addition, the detention facility at the Regional Justice Center may require minor equipment upgrades to mirror the King County Correctional Facility (KCCF) structured wiring system as well as support Electronic Health Records initiatives.

Department of Assessments (DOA)

Projects with 2008 Funding

DOA: DOA IT Equipment Replacement

Fund # / Dept #:	00010 / 0670
Project # (if applicable):	N/A
Project Timeline:	January 2008 - December 2008
Sponsor:	Rich Medved
Contact:	Rich Medved
Primary IT Goal:	Risk Management
2008 Budget Impact:	$250,000
Project Type:	Equipment Replacement

Summary:
This establishes an annual equipment replacement fund for the DOA. It is for routine upgrading and replacing of equipment.

Existing Project Status:
IT equipment replacement project.

Key Success Factors:
Equipment replaced as planned.

Budget Details:
2008 Adopted Budget: $250,000; DOA Operating Budget 00010

CIO Review Direction and Conditions:
Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.

King County Council Actions:
Approved as requested.

Active Projects without 2008 Funding

DOA: Property Based System Replacement (PBS)

Fund # / Dept #:	3771/
Project # (if applicable):	377161
Project Timeline:	2004 to 2011
Sponsor:	DOA, DES/FBOD, OIRM
Contact:	Lilia Wong,
Primary IT Goal:	Risk Management
Total Budget Impact:	$1,158,541
Project Type:	Implementation

Summary:
The county currently uses a 25-year old legacy system: Property Based System (PBS) for assessing property, calculating levy rates and collecting taxes. PBS is a complex and cumbersome array of 400 application programs that have evolved since the 1970's. The main problem is that the application is no longer meeting the current business needs of Treasury Operations and the Assessor's Office.

PBS has reached the end of its useful life. It is time consuming and costly to make required changes within the current system. Quality control is frequently compromised because it is difficult for staff to check for accuracy and spot errors. PBS is also heavily

dependent on staff that has an institutional knowledge of the entire system and its multitude of idiosyncrasies. As the staff retires, institutional knowledge is lost and the risk of system problems and failures is greatly compounded.

The project will: (1) review the shortcomings of the legacy system; (2) explore a range of system replacement options, including both PC-based and mainframe options; and (3) recommend a preferred solution based on a quantifiable business case. The project will rely on consulting services to develop project deliverables. An oversight project team with representatives from the Assessor, Treasury and OIRM will review and approve the project deliverables.

Department of Community and Health Services (DCHS)

Projects with 2008 Funding

DCHS: Community Services Division (CSD) IT Equipment Replacement

Fund # / Dept #:	0015 / 0681
Project # (if applicable):	N/A
Project Timeline:	January 2008 - December 2008
Sponsor:	Jackie MacLean
Contact:	Michael Litt
Primary IT Goal:	Risk Management
2008 Budget Impact:	$168,159
Project Type:	Equipment Replacement

Summary:
The Community Services Division is responsible for maintenance of servers and staff desktops in the Chinook Building, WorkSource Renton, YouthSource Renton, and numerous smaller remote sites. This project request is based on upgrades of all desktops that cannot operate the XP software versions.

CSD desktops are currently optimized for Windows 2000, and there is a need to upgrade to Windows XP in order to run XP versions of major applications at acceptable speeds and to facilitate remote administration as a baseline feature of all machines. These conversions would create a common platform level throughout CSD, providing greater efficiency and reliability in supporting desktop users. This would also reduce the strain on current LAN administration resources that result from maintaining a system of desktops with different operating systems and hardware configurations.

Existing Project Status:
This is a continuation of an existing IT equipment replacement project.

Key Success Factors:
Equipment replaced as planned with immediate efficiencies gained for users and IT support staff, expanded scope of user services, and more effective and faster response times for user help desk requests.

Budget Details:
2008 Adopted Budget: $168,159; CSD Operating Budget 00015

CIO Review Direction and Conditions:
Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.

King County Council Actions:
Approved as requested.

DCHS: Developmental Disabilities Division (DDD) Client Information System

Fund # / Dept #:	1070 / 0920
Project # (if applicable):	377209
Project Timeline:	January 2008 – January 2010
Sponsor:	Ray Jensen
Contact:	Wesley Hikida
Primary IT Goal:	Customer Service/Access
2008 Budget Impact:	$335,684
Project Type:	Implementation

Summary:
The Department of Community and Human Services (DCHS) Developmental Disabilities Division (DDD) mission statement is "*To assist King County residents of all ages and cultures who have developmental disabilities to achieve full, active, integrated, and productive participation in community life*."

In order to meet this mission, DDD needs a client information system to do the following:

- Track program, services, contracts, and individual budgets (related to services) of more than 4,000 individuals with developmental disabilities;
- Interface with at least two State of Washington database systems;
- Communicate with and bill 50-60 local service providers;
- Provide DDD staff with:
  - Program management information and performance outcomes
  - Fiscal reporting
  - Contract tracking

The current system, a MS Access database in conjunction with MS Excel spreadsheets, is out of date, cumbersome, incomplete, and difficult to maintain and enhance. It does not encapsulate the business rules in its logical design, fails to meet many of the business requirements of the division, and is reliant on the operator's special knowledge of the data. This system has been worked, re-worked, patched and kludged together over years. It is technically very difficult to maintain. For instance, the system defines more than 700 queries that are hard-wired to forms, reports, and other queries. A developer can not predict the side-effects of even a minor change; major enhancements are out of the question.

Development of a new system using new technology will provide the division the ability to coordinate, institutionalize, automate and streamline business processes, improve communications with outside vendors such as service providers and school districts, and better manage the entire end-to-end billing process.

The division has determined the current system is no longer a viable solution for meeting its business objectives in an efficient, reliable, and accurate manner.

Existing Project Status:
New project.

Key Success Factors:
Quantifiable business metrics are difficult to assess. However, there are certain features that, if implemented, will indicate a success for the project.

- Eliminate manual cut and paste processing
- Efficient communications with service providers
- Integrated interfaces to Washington State database systems

Budget Details:
2008 Adopted Budget: $335,684; Budget Fund #3771, County Millage Fund

CIO Review Direction and Conditions:
Brief the PRB once requirements have been established prior to beginning application development.

King County Council Actions:
Of this appropriation, funds may not be encumbered or spent for the following projects: DDES IT Permit Integration (CIP Project 377210), KCSO Sector Project (CIP Project 377218) and the DCHS Client Information Services Project (CIP Project 377209) until the project managers for each project have identified preliminary performance measure, approved by the project review board, for measuring the benefits of each project.

DCHS: Developmental Disabilities Division (DDD) IT Equipment Replacement

Fund # / Dept #:	1070 / 0920
Project # (if applicable):	N/A
Project Timeline:	January 2008 – December 2008
Sponsor:	Jackie MacLean
Contact:	Diep Nguyen, Michael Litt, Wesley Hikida
Primary IT Goal:	Risk Management
2008 Budget Impact:	$44,100
Project Type:	Equipment Replacement

Summary:
This proposal will allow the DCHS Developmental Disabilities Division to continue to rely on their IT systems as they age and are replaced on a regular schedule. It supports all of the agency's core businesses and departmental goals.

The plan was developed to support the Divisions' core services/performance measures at the current level. Not providing these services would mean that Developmental Disabilities Division staff would not be as productive due to slower systems and more breakdowns.

Existing Project Status:
IT equipment replacement project.

Key Success Factors:
Equipment replaced as planned.

Budget Details:
2008 Adopted Budget: $44,100; DDD Operating Budget 1070

CIO Review Direction and Conditions:
Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.

King County Council Actions:
Approved as requested.

DCHS: Director's Office IT Equipment Replacement

Fund # / Dept #:	1070 / 0935
Project # (if applicable):	N/A
Project Timeline:	January 2008 – December 2008
Sponsor:	Jackie MacLean
Contact:	Diep Nguyen, Michael Litt, Marty Lindley
Primary IT Goal:	Risk Management
2008 Budget Impact:	$18,303
Project Type:	Equipment Replacement

Summary:
This proposal will allow the DCHS Director's Office to continue to rely on their IT systems as they age and are replaced on a regular schedule. It supports all of the agency's core businesses and departmental goals.

The plan was developed to support the Divisions' core services/performance measures at the current level. Not providing these services would mean that Director's Office staff would not be as productive due to slower systems and more breakdowns.

Existing Project Status:
IT equipment replacement project.

Key Success Factors:
Equipment replaced as planned.

Budget Details:
2008 Adopted Budget: $18,303; Director's Office Fund 1070

CIO Review Direction and Conditions:
Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.

King County Council Actions:
Approved as requested.

DCHS: MHCADS IT Equipment Replacement

Fund # / Dept #:	1120 / 0924
Project # (if applicable):	N/A
Project Timeline:	January 2008 – December 2008
Sponsor:	Jackie MacLean
Contact:	Michael Litt, Diep Nguyen, Dana Ritter
Primary IT Goal:	Risk Management
2008 Budget Impact:	$99,700
Project Type:	Equipment Replacement

Summary:
This proposal will allow the MHCADS Division to continue to rely on their IT systems as they age and are replaced on a regular schedule. It supports all of the agency's core businesses and departmental goals.

The plan was developed to support the Divisions' core services/performance measures at the current level. Not providing these services would mean that MHCADSD staff would not be as productive due to slower systems and more breakdowns.

Existing Project Status:
IT equipment replacement project.

Key Success Factors:
Equipment replaced as planned.

Budget Details:
2008 Adopted Budget: $99,700; Mental Health Fund 1120

CIO Review Direction and Conditions:
Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.

King County Council Actions:
Approved as requested.

DCHS: Office of the Public Defender IT Equipment Replacement

Fund # / Dept #:	0010 / 0950
Project # (if applicable):	N/A
Project Timeline:	January 2008 – December 2008
Sponsor:	Jackie MacLean
Contact:	Michael Litt, Diep Nguyen
Primary IT Goal:	Risk Management
2008 Budget Impact:	$16,200
Project Type:	Equipment Replacement

Summary:
This proposal will allow the Office of the Public Defender (OPD) to continue to rely on their IT systems as they age and are replaced on a regular schedule. It supports all of the agency's core businesses and departmental goals.

The plan was developed to support the Divisions' core services/performance measures at the current level. Not providing these services would mean that OPD staff would not be as productive due to slower systems and more breakdowns.

Existing Project Status:
IT equipment replacement project.

Key Success Factors:
Equipment replaced as planned.

Budget Details:
2008 Adopted Budget: $16,200; OPD Operating Budget 00010

CIO Review Direction and Conditions:
Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.

King County Council Actions:
Approved as requested.

Active Projects without 2008 Funding

DCHS: Director's Office Data Integration

Fund # / Dept #:	3771/
Project # (if applicable):	377178
Project Timeline:	09/01/06 – 6/30/08
Sponsor:	Jackie MacLean
Contact:	Marty Lindley
Primary IT Goal:	Accountability
Total Budget Impact:	$164,399
Project Type:	Business Process Analysis

Summary:
The Department of Community and Human Services (DCHS) needs to develop management indicators and routine reports that support the Director's Office oversight of the Department. DCHS is proposing a business process analysis to review the existing data across divisions, analyze its relationship to the Director's Office business needs, and develop methods to maximize the use of existing data to create management indicators for the Director's Office.

DCHS: Community Services Division (CSD) Veterans Information System Upgrade

Fund # / Dept #:	3771/
Project # (if applicable):	377167
Project Timeline:	August 22, 2005 – TBD
Sponsor:	Linda Peterson
Contact:	Patricia Lemus
Primary IT Goal:	Accountability
Total Budget Impact:	$468,105
Project Type:	Implementation

Summary:

Two distinct components make up the VIS project:

1. Replace the obsolete PROVET application with the Veterans Information System Application (VIS) which will provide: a) Veteran Program Case Managers access to client information in the VIS database; b) front desk personnel the ability to input new client information directly into VIS; c) multiple fund tracking; d) enhanced reporting; as well as e) the conversion and migration of existing PROVET data to SQL/Server.
2. Enhancements to the existing County Veterans Coalition (CVC) web site include: a) SQL/Server data storage; b) allow authorized web content managers in each Washington State county the ability to update their unique county information, and c) the conversion and migration of existing CVC data to SQL/Server.

Department of Development and Environmental Services (DDES)

Projects with 2008 Funding

DDES: IT Equipment Replacement

Fund # / Dept #:	1340 / 0325
Project # (if applicable):	N/A
Project Timeline:	January 2008 - December 2008
Sponsor:	Stephanie Warden
Contact:	Jim Schaber
Primary IT Goal:	Risk Management
2008 Budget Impact:	$225,000
Project Type:	Equipment Replacement

Summary:
Replacing standard IT equipment on a regular replacement cycle is the most cost effective way to maintain that equipment. We have established a standard cycle of 4 years for desktop equipment, 5 years for printers and peripherals, and 3-5 years for servers (depending on the server). We also plan a 3-4 year replacement cycle for the mainframe depending on cost of the mainframe itself vs. maintenance cost.

For 2008, we plan to replace 20% of our printers (roughly a dozen), seven Windows-based servers, and a mainframe.

Existing Project Status:
This is a continuation of an existing IT equipment replacement project.

Key Success Factors:
Equipment replaced as planned.

Budget Details:
2008 Adopted Budget: $225,000; DDES Operating Budget 1340

CIO Review Direction and Conditions:
Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.

King County Council Actions:
Approved as requested.

DDES: Permit Integration

Fund # / Dept #:	3771
Project # (if applicable):	377129 / 377210
Project Timeline:	April 2007 – April 2009
Sponsor:	Stephanie Warden / James J. Buck
Contact:	Dawn Johnson
Primary IT Goal:	Customer Service/Access
2008 Budget Impact:	$398,544
Project Type:	Business Case/Study/Plan

Summary:
The Department of Executive Services (DES) combined with the Department of Development and Environmental Services (DDES) are working towards defining and implementing a more integrated approach to the county's permit business processes, underlying business systems, and associated technology infrastructure.

In 2004, DDES and DES began associated initiatives to evaluate the effectiveness and projected lifespan of existing information systems and to identify opportunities associated with a county wide permitting integration effort. In 2006, DDES postponed plans to independently replace existing permit systems in favor of the start-up of a countywide Permit Integration project. The Permit Integration project will support the replacement of necessary systems for the express purpose of:

- Improving customer service,
- Crafting more efficient processes,
- Increasing the level of transparency between people, processes, and information,
- And reducing current risk associated with aging, disparate systems.

Existing Project Status:

Project accomplishments include:

- Phase I completed.
- Project Manager is in place.
- Project Sponsorship, Steering Committee, and Stakeholders are identified.
- Summary Project Plan and Charter are in place with sign-off by Steering Committee, and Sponsorship representatives.
- OMB and CIO contingencies from 2006 have been satisfied.
- Consulting partner for Quantifiable Business case selected, contract signed, and consulting staff are on board
- Business process mapping begins in September
- Project is currently on track, within scope and budget, with risks and issues being managed

Key Success Factors:

Criteria for Project Success include:

- Proposed solution falls within the parameters set by the King County Strategic Technology Plan.
- Proposed solution has adequately addressed associated King County business or technology initiatives including the Accountable Business Transformation (ABT) initiative, Property Based Systems replacement initiative, E-Commerce initiative, and Business Continuity initiative.
- The Quantifiable Business Case establishes clear justification and planning for the integration of King county permitting processes and applicable systems.

Budget Details:

2008 Adopted Budget: $398,544; Budget Fund 3771, project 377129

2007 Operating Budget: $179,400
2007 Capital Budget: $346,735 (Based on OMB direction and an April 17, 2007 PRB decision, this project utilizes funds from the Financial System Restructuring Project and Permit System Replacement Scope of Work projects.)

CIO Review Direction and Conditions:

Brief and update PRB prior to any 2008 project appropriation on updated project scope after completion of QBC.

King County Council Actions:

- Of this appropriation, $100,000 for the IT permit integration project (CIP Project 377210) shall not be expended or encumbered until the completed quantifiable business case analysis is transmitted to the council. The quantifiable business case should include a detailed description of the preferred alternative, a cost range and implementation schedule for the preferred alternative, and the expected cost allocation, based on benefit, among the various county agencies and funds to implement the recommended alternative. The quantifiable business case must include the signatures of directors of departments that are project sponsors, including the department of development and environmental services, the department of public health, the department of executive services, the department of transportation, and the department of natural resources and parks. The signatures of the directors of departments shall indicate agreement with the business case.

- Of this appropriation, no funds shall be expended or encumbered for the issuance of the request for proposal related for the IT permit integration project (CIP Project 377210) until the completed quantifiable business case analysis is transmitted to the council as required by this ordinance. However, funds may be used to prepare the request for proposal.

- Of this appropriation, funds may not be encumbered or spent for the following projects: DDES IT Permit Integration (CIP Project 377210), KCSO Sector Project (CIP Project 377218) and the DCHS Client Information Services Project (CIP Project 377209) until the project managers for each project have identified preliminary performance measure, approved by the project review board, for measuring the benefits of each project.

Active Projects without 2008 Funding

None.

Projects with 2008 Funding

DES: Administration – Milliman MedInsight Database – Alliance Database

Fund # / Dept #:	5500/0429
Project # (if applicable):	N/A
Project Timeline:	March 2007 – July 2008
Sponsor(s):	Ron Sims/James J. Buck
Contact:	Rachel Quinn
Primary IT Goal:	Accountability/Transparency
2008 Budget Impact:	$197,000
Project Type:	Licensed Service

Summary:
The King County Council unanimously approved an ordinance on August 28, 2006 to appropriate $1,310,000 from the Employee Benefits Program Fund to expedite a 3-year license by the Puget Sound Health Alliance (the Alliance) to establish a regional database from Milliman, Inc.

Under this project, King County is only procuring access to the Alliance's license; there is no technology involved. King County *will not* be developing, programming, maintaining or building an information technology product. Like the Alliance, King County will have access to the Milliman license, using a password, through a secure portal over the internet. This project is a contractual issue that will be monitored by the Executive Office and the Health Department on the Alliance's compliance with the contract and the Project Review Board (PRB).

Milliman's MedInsight database is an established, integrated data warehousing and reporting tool which was specifically developed for the health care marketplace. The database is regionally focused, with health plan claims data aggregated for more than 2.5 million members in the Puget Sound region including all King County employees. This database is a secure approach that maintains transparency while aggregating data through a third-party data source trusted by employers, health plans, providers and patients – critical elements to producing a useful comparison report.

A license to the Milliman database will ensure that the data are accessible through the world-wide Web in a manner that is secure, de-identified and compliant with federal privacy laws. The Milliman data has capacity to fulfill the Alliance's health information technology Phase 2 strategy, and may be a resource for public health and community needs.

As part of the agreement between King County and the Alliance for the database license funding, an Executive designee will be trained and have access to the database to conduct ad hoc analyses for King County. Receiving training and successfully producing ad hoc analyses that inform King County's benefit plan will be performance measures of this project.

Existing Project Status:
Procurement of the database license: The contract between the Alliance and Milliman was completed in September 2006 and access to the database was completed by October 2006. Alliance staff and the King County designee were trained by Milliman staff on September 26, 2007. Staff from Milliman, King County and the Alliance met in November 2007 to clarify King County's expectations of the databases and its uses, and logistical issues of using the database (e.g., how King County's problems with using the database should be rectified).

Public comparison reports: As of the end of February 2008, the first Community Checkup Report was successfully unveiled to the public on January 31, 2008. King County's internal benefits strategy team is currently using the Report to inform King County's health benefit program. The Alliance and Milliman are now working to clean and aggregate data suppliers' revised data submission to populate second Report. If they decide to participate, data suppliers will conduct a validation and reasonableness review during March 2008, and then providers will receive a draft of results by May 2008, in time for the second Report to be published by the end of July 2008. After the second Checkup Report is published, the Alliance will begin the data process for the third Checkup Report.

King County access to database and ad hoc analyses: King County's designee was trained on the database in September 2007. King County will be able to produce specialized ad hoc analyses in 2008. These analyses, like the Checkup Report, will be used to inform the benefit design and direct the communications and outreach plan for the program.

Key Success Factors:
The data contained in the Milliman database and regional Community Checkup Reports are critical components of King County's internal health reform initiative. The first of its kind in the nation, this database, and the quality comparison reports it will produce, is the major strategy behind King County's supply-side Health Reform Initiative. Simply put, King County cannot succeed in controlling its health care costs unless the Alliance is successful in measuring and reporting the quality of health care in this region. King County has been the catalyst to an amazing place in history right now. King County is the key member of an organization that is on the verge of transforming our region's health care system for the better. The data that Milliman has offered are needed to reach our internal health reform savings goal as well as to produce savings for our health benefit fund. King County cannot meet its savings goal without this trusted data. By appropriating funds to the Alliance for a license to the Milliman database, King County has the opportunity to produce the savings we have promised and provide high quality, value-based care to our employees and the community.

Budget Details:
2008 Adopted Budget: $197,000. The Executive will decide shortly whether he will submit a supplemental request for the $200,000 not included in the 2008 adopted budget.
2007 Adopted Budget: $397,000; However, according to a proviso in the 2007 Adopted Budget, this $397,000 shall not be spent or encumbered until the executive transmits and council approves by motion, a report that shall address specific issues outlined in the budget proviso. The report and motion were filed at the end of May, 2007 and the funds were encumbered in the Fall 2007.
2006 1st Quarter Omnibus: $516,000

CIO Review Direction and Conditions:
None.

King County Council Actions:
The King County Council unanimously approved an ordinance on August 28, 2006 to appropriate $1,310,000 from the Employee Benefits Program Fund to expedite a 3-year license by the Puget Sound Health Alliance (the Alliance) to establish a regional database from Milliman, Inc.

DES: E-911 Equipment Upgrade Project

Fund # / Dept #:	000001110 / 0431
Project # (if applicable):	377211
Project Timeline:	January 1, 2008 - December 31, 2008
Sponsor:	Jeff Bowers, Acting Director, Office of Emergency Management
Contact:	Marlys Davis
Primary IT Goal:	Customer Service/Access
2008 Budget Impact:	$2,604,281
Project Type:	Implementation

Summary:
Since Enhanced 911 technology was invented for wireline telephones and began to be implemented in the 1980s, there have been many changes and advancements to the service driven by new telecommunications services. King County was one of the first communities to implement an Enhanced system in 1985, and has remained at the forefront of providing advanced services since that time. Given that King County is the 12th most populated county in the nation, and that our area is technologically progressive, we are traditionally one of the first markets in which new telecommunications technologies are introduced. As a result, our E-911 system must attempt to continue to advance to provide service to users of these new technologies. Our policy has been to ensure that E-911 service is provided to the public regardless of the technology used to make and transmit the 911 call.

The latest technology that has been developed is Voice over Internet Protocol (VoIP). There are already many people who have switched their home service from wireline to VoIP, and this technology is expected to eventually replace the wireline telephone networks. There are already over 400 VoIP service providers offering service, and 2.5 million people have switched to VoIP service. In addition, many people are choosing to use personal data devices as their primary form of communication, including people who are deaf or hard of hearing. Another technology advancement is the addition of cameras and video to cell phones. Automatic Collision Notification (ACN) systems, such as OnStar, are becoming more advanced and are capable of providing critical data about vehicle accidents. The public expectation is that all of these various types of devices be able to call 911 and interface to the E-911 system.

In response to this trend, the national 911 associations and other national standards bodies have been working to develop advancements in E-911 systems to ensure that 911 service is available to users of these new technologies. The advanced 911 service has been named "Next Generation 911", or NG911. King County has already been making enhancements to the E-911 system in preparation for this new service. With the E-911 Database System Upgrade project, King County will be the first E-911 system in the nation with the advanced database structure needed for NG911. The E-911 GPS Location of Addresses project provides upgrades to the E-911 mapping system that are necessary to support NG911 caller location requirements. Several years ago, the E-911 call answering positions at the Public Safety Answering Positions (PSAPs) were upgraded to computerized displays, and these displays will also serve NG911 needs. Eventually, the E-911 network will be upgraded to IP telephony. In preparation for this new network, the E-911 backroom equipment on which the 911 trunks terminate must be upgraded. Positron, the current E-911 equipment vendor, has developed a product called "Voice over IP for Emergency Response", or VIPER. VIPER upgrades the E-911 equipment at the PSAPs to prepare for the new 911 standards that are being developed for NG911. VIPER was built based on open industry protocols, designed with enhanced reliability for 911 service, integrates with the existing answering position equipment at the PSAPs, and will allow King County to transition to an IP 911 network as national NG911 standards are developed. VIPER is adaptable to the various technologies that could be used to report emergencies in the NG911 environment, such as VoIP, Wireless, Short Message Service (SMS), and e-mail. In addition, the receipt of data in the form of pictures, video, and ACN information will be possible.

Existing Project Status:
New project.

Key Success Factors:
The ability of the VIPER to interface to an IP 911 network, so the E 911 system is able to move forward with NG911 service as those service standards are completed. VIPER was built based on open industry protocols, is designed with enhanced reliability for 911 service, and integrates with the existing equipment at the PSAPs. VIPER is adaptable to the various technologies that could be used to report emergencies in the future.

Budget Details:
2008 Adopted Budget: $2,604,281; Budget Fund 3771, project 377211

CIO Review Direction and Conditions:
Brief the PRB prior to any project expenditures about any vendor or technology issues that will prevent making this service available to customers and the impact of these issues on the deployment schedule.

King County Council Actions:
Approved as requested.

DES: FMD Construction Project Management System

Fund # / Dept #:	3771
Project # (if applicable):	377192
Project Timeline:	Q4 2006 – Q3 2008
Sponsor:	Kathy Brown
Contact:	Leslie McLean
Primary IT Goal:	Efficiency
2008 Budget Impact:	$120,000
Project Type:	Implementation

Summary:
FMD's Capital Planning and Development (CPD) section currently uses a variety of different tools to manage capital improvement projects (CIP projects) and track performance measures of the section, including standard desktop MS Office suite applications, MS Project, the county's ARMS financial system, and a host of purely manual means. The typical project load is 200 – 300 projects per year, with a combined budget ranging from $60 - $80 million. This work is managed by 16 -18 project managers. Due to the volume of projects, multiple desktop applications, and management styles of individual project managers, FMD has recognized a need for improvement in the following areas:

- Document Control is weak
    - CPD cannot track incoming and outgoing correspondence, requests for information, submittals, change request/orders, meeting minutes, and e-mails
    - CPD cannot provide an uncomplicated audit trail for federal and state grant projects, and state mandated audits of project records

    - Timely access to documents for public disclosure, executive and legislative request for information is impeded
    - No access or information sharing between central management and off site staff
- Standardization of Processes/Systems is low
    - Project participants do no use similar documents, forms, and processes
    - There is not a predictable process for outside consultants and contractors
    - Timelines/schedules are not predictable
- Team Collaboration is not optimal
    - No real time information sharing to all project members
    - Project delays are created by current, unpredictable decision making process
    - No coordination with off site staff members
- Reporting is inadequate
    - No ability to integrate budget, schedule, and document information for effective reporting
    - No ability to create executive level summary reports for program, building, and legislative districts
    - Errors are created by transferring information from one system to another

Preliminary research has shown that commercial off the shelf (COTS) Construction Project Management solutions are available that have the capability to store a variety of project documents such as schedules, drawing, correspondence, e-mails, contract documents and budget information in a central database. Access to these documents can be provided to all project team members via Web based functionality. FMD is aware of two examples developed by Meridian Systems': "Prolog Manager" and "Proliance". FMD envisions the implementation of a COTS solution similar to these to improve the efficiency of and to increase the accountability of its capital project management staff. Implementation of this type of system will help FMD avoid costly project delays.

Existing Project Status:
Completed funding release request documents for Phase I for a consulting engagement to deliver recommendations for solution.

Analysis and requirements definition are nearing completion. An RFP will go out for vendor consideration as the next step.

Key Success Factors:
FMD expects that acquiring and implementing a COTS construction project management system will standardize current business processes, enable collaboration and information exchange by all project team members, and improve timely decision making. Standardized FMD processes will result in more consistent project delivery. Team collaboration on projects will benefit the decision making process and allow client agencies rapid, direct access to project information. FMD's decision making will significantly improve with a document control system reducing the county's exposure to claims.

Budget Details:
2008 Adopted Budget: $120,000; Double Budget Capital Planning & Development fund to OIRM Capital fund 3711, project #377192

2007 Adopted Budget: $143,646

CIO Review Direction and Conditions:
Brief the PRB on the drivers of the 2008 budget request for additional funding prior to any new funding release.

King County Council Actions:
Approved as requested.

DES: IT Equipment Replacement

Fund # / Dept #:	5461 / 1546
Project # (if applicable):	N/A (Internal Service Fund)
Project Timeline:	January 2008 – December 2008
Sponsor:	James J. Buck
Contact:	Nancy Wickmark
Primary IT Goal:	Risk Management
2008 Budget Impact:	$253,780
Project Type:	Equipment Replacement

Summary:
This is the fourth full year of DES' formal equipment replacement program. This program was developed in conjunction with work on DES' Technology Plan and its guiding principles for length of replacement cycle, funding, and linkage between hardware and software refresh cycles. This is a department-wide program administered through a separate fund.

Existing Project Status:
This is a continuation of an existing IT equipment replacement program that is administered and executed by DES.

Key Success Factors:
- Equipment is replaced as planned.
- Inventory is updated on an ongoing basis and base lined annually.
- At any given time all machines are under warranty.

Budget Details:
2008 Adopted Budget: $253,780; Internal Service Fund 5461

CIO Review Direction and Conditions:
Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.

King County Council Actions:
Approved as requested.

DES: REALS - Electronic Records Management System

Fund # / Dept #:	3771
Project # (if applicable):	377173
Project Timeline:	April 2006 – December 2010
Sponsor:	James J. Buck
Contact:	Greg Trosset
Primary IT Goal:	Efficiency
2008 Budget Impact:	$1,444,634
Project Type:	Implementation

Summary:
This project will implement a central repository for the management and retention of Public Records. The project will include implementing an electronic records management system (ERMS) within the HR Division of the Department of Executive Services. Following a successful implementation, the system will be rolled-out county-wide in a phased approach. Development of policies, procedures, and standards, as well as employee education on Public Records management is included in this project. The scope of the project encompasses Public Records created on individual user's workstations, digital imaging of Public Records created in paper format, Web records, implementation of a physical records management component and migration of the County Records Center inventory database for the management of hard copy records in inactive storage, importation of electronic Public Records created on third-party systems, and a digital imaging program for the King County Archives.

In addition to a focus on electronic records retention and archiving (i.e., the middle and end of the document lifecycle) the project completed an assessment of the county's business need for document management (the beginning of the document lifecycle). This assessment was performed in order to deliver a business case recommending a comprehensive course of action for the county to address its need for document management, and how best to manage this technology. Completion of separate projects to implement the document management and archive management solutions will eventually provide the county with an integrated, comprehensive countywide document/records management solution.

Existing Project Status:
The Project began implementation of FileSurf (the selected ERMS system) within the Human Resources Division (HRD) in September 2007. The initial implementation is planned to take 12 months, allowing for extensive system configuration, the development of the end-user training curriculum, and the development of the countywide rollout plan. At the end of 2007 the first trial migration of the County's retention schedule database had been conducted and based on the testing-to-date, the Records Section's analysts will be using FileSurf for the management of retention schedules by the end of February 2008. The first two sections within HRD to go-live on the system will be Labor Relations and Compensation Management, with a go-live of May 2008. The remaining 6

HRD sections will be implemented in pairs from mid-June through the end of September. In August, the project will deliver the user procedures and the training curriculum to the County Council in response to the Council Proviso noted in the King County Council Actions section below. In September 2008 the project will return to the PRB with the rollout plan to obtain formal approval to begin rolling the system out Countywide starting in October 2008. In November 2008 the project will also begin implementation of the Physical Records Management module (for the management of the paper records at the County Records Center). This implementation is expected to take 6 months and be complete in April 2009.

The CIO review condition "Brief the PRB prior to any expenditure on the detailed project expenditure plan for the 2008 appropriation" was completed during the December 2007 PRB meeting.

Key Success Factors:
Key success factors for this project include:

- Upon completion of each phase, does the system provide the functionality defined in the Business Case and scoped requirements?
- Volume of records stored on the system.
- Volume of space available on the Exchange server (expected to go down as users manage records on the ERMS rather then the Exchange server.
- Volume of records delivered annually to the Records Center (expected to go down as users scan records for electronic storage rather then hard copy storage).

Budget Details:
2008 Adopted Budget: $1,444,634; Double Budget e-REET fund to OIRM Capital fund 3771, project #377173
2007 Adopted Budget: $817,666
2006 Adopted Budget: $740,472

CIO Review Direction and Conditions:
Brief the PRB prior to any expenditure on the detailed project expenditure plan for the 2008 appropriation.

King County Council Actions:
Of this appropriation, no funds shall be spent or encumbered on the implementation of a rollout of the Electronic Records Management System beyond the pilot project in the human resources division of the department of executive services ("HRD") until the executive transmits the written practices and procedures and the complete training curriculum and materials that have been developed through the pilot project in HRD.

DES: SO-DAJD-FMD Radio System Enhancements

Fund # / Dept #:	3771 / 60
Project # (if applicable):	377194
Project Timeline:	August 2007 – January 2008
Sponsor:	Kathy Brown
Contact:	Mike Lozano
Primary IT Goal:	Risk Management
2008 Budget Impact:	$75,000
Project Type:	Implementation

Summary:
The King County Sheriff's Office (KCSO), Department of Adult and Juvenile Detention (DAJD) and Facilities Management Division's Security Section (FMD) will evaluate a vendor solution to mitigate radio communication "dead spots" in areas of county-owned buildings. Radio communications, if disrupted during emergency situations as a result of "dead spots" could present serious life and safety issues.

Radio systems used by SO, DAJD and FMD are 800 MHz, Sprint CDMA wireless network and cellular which include Sprint, Nextel and Verizon. Minor improvements involving equipment installations have occurred in the past few years, but have not solved the majority of the problems.

Existing Project Status:
A consultant has been hired to provide a radio frequency survey. The survey will include a detailed analysis of the existing radio communication "dead spots," a proposal for installation of equipment which will eliminate the "dead spots," a detailed construction cost estimate for all proposed work and a recommendation for phased project implementation.

Due to limited approved funds, a radio frequency site survey was conducted at the King County Correctional Facility only. Existing funding will also cover a schematic plan. Funding is not available for the next phases of the project which are the construction documents and construction of the Distributive Area Network plan.

Key Success Factors:
The metric to be measured in order to quantify the success of this project is the reduction of dead spots to as near zero as possible given the technologies available today and given the approved budget.

Budget Details:
2008 Adopted Budget: $75,000; Double Budget Transition to OIRM Capital fund 3771, project #377194

2007 Adopted Budget: $127,560

CIO Review Direction and Conditions:
Brief the PRB after having completed a Request for Quote and Qualification (RFQQ) for a vendor solution for the highest risk buildings.

King County Council Actions:
Approved as requested.

Active Projects without 2008 Funding

DES: Administration – Accountable Business Transformation (ABT)

Fund # / Dept #:	3771/
Project # (if applicable):	377142
Project Timeline:	December 2004 – September 2008 (completion of Detailed Implementation Plan phase)
Sponsor:	James J. Buck
Contact:	Manuel Ovena
Primary IT Goal:	Efficiency
Total Budget Impact:	$9,032,857
Project Type:	Implementation

Summary:
Accountable Business Transformation (ABT) will bring contemporary financial, human resource, payroll and budget best practices to King County. This is a multi-year program initiated in 2005 with a work program as described in the ABT Executive Recommendation transmitted to Council in April 2005.

King County Council Actions:

- Of the appropriation for Project 377142, Accountable Business Transformation, $100,000 shall not be expended or encumbered until the ABT program management office provides to the council, in writing, the proposed Capital Improvement Program ("CIP") reporting and analysis requirements that will be included in ABT high level business design for the budget system business functions. Such proposed CIP reporting and analysis requirements shall be the basis for a critical analysis report of all the CIP managed by the various divisions within the executive departments and subject to proviso P6 of this section.

  The ABT program management office and the office of management and budget ("OMB") shall continue to work collaboratively with council staff to develop the proposed budget system processes for CIP reporting and analysis requirements to ensure that the countywide budget system selected as part of the ABT program will be able to report for each CIP project the following "reporting elements": (1) the initial, baseline schedule, scope of work and budget ("baseline information"); (2) all the costs, incurred to date and/or projected to complete the project, by a standard category system

("standard system") to be used by all agencies to capture and report such project costs; (3) the standards or methodologies used by the CIP agency for estimating those costs; (4) the schedule milestones for each project, completed and projected; and (5) a reporting mechanism that clearly indicates a project's deviations from the initial baseline Information, when the deviations occurred, in what project cost category, and the reasons why.

The standard system should include, but not be limited to, the following cost categories: programming, predesign/planning, environmental/EIS, permitting, design, mitigation construction/implementation, construction management/inspections, contract/project management and agency internal costs, close-out, contingencies. The reporting elements shall be used the framework or format by which the executive shall produce a critical analysis report for selected projects within the CIPs managed by the various divisions within the executive departments as set forth in proviso P6 to this section.

- Of the appropriation for Project 377142, Accountable Business Transformation, $150,000 shall not be expended or encumbered until the council accepts, by motion, the executive's transmitted critical analysis report, as required by this proviso to this section to this ordinance, for all current CIP projects managed by the various divisions within the executive departments that are currently active or have not been closed out. However, the executive shall not be required to report on any projects with either a total project cost of less than $750,000, or projects involving work order construction contracts or projects involving small work roster construction contracts. The report shall be broken into chapters, with each CIP agency constituting a chapter. Within each chapter, the executive will indicate each project's ranking in order of priority.

DES: E-911 Database System Upgrade

Fund # / Dept #:	3771/
Project # (if applicable):	377150
Project Timeline:	January 2005 – February 2008
Sponsor:	James J. Buck
Contact:	Marlys Davis
Primary IT Goal:	Customer Service/Accessibility
Total Budget Impact:	$2,828,192
Project Type:	Implementation

Summary:
The E-911 Automatic Location Identification (ALI) Database system is the system that provides for the display of a 911 caller's name, telephone number, and location information at the Public Safety Answering Points (PSAPs) along with the 911 call. Currently, the ALI Database system operates at very low speed and with increasing call volumes at the PSAPs, the delivery of the ALI data is slowing the ability of the call takers to process 911 calls. In addition, the current data standard used for ALI data and the interface for telephone companies to submit ALI data is a unique standard which is not used outside E-911 for data exchange. The result is the lack of necessary data fields for wireless 911 and other technologies, and increased difficulty and cost for telephone companies to exchange their data.

This project will upgrade the existing E 911 ALI Database system, which is a tariffed service provided by Qwest, and will be ordered as a service from Qwest.

DES: Finance – MSA Enhancements (Phase II) Bi-Weekly

Fund # / Dept #:	3771 / 1720
Project # (if applicable):	377199
Project Timeline:	April 2007 – February 2008
Sponsor:	James J. Buck
Contact:	Ken Guy / Caroline McShane
Primary IT Goal:	Efficiency
Total Budget Impact:	$186,000
Project Type:	Implementation

Summary:
King County currently operates two payroll systems, PeopleSoft and MSA. PeopleSoft pays one-third of county employees on a bi-weekly cycle and MSA pays the other two-thirds on a semi-monthly cycle. As a result, the county supports 50 payroll cycles per year. It is recommended that the MSA system and supporting business processes be shifted from a semi-monthly to a bi-weekly cycle so that it is consistent with PeopleSoft and provides efficiencies and financial benefits that are in line with current industry best practice.

The decision was made to end the MSA Enhancements – Bi-weekly Project as defined following the gathering of requirements and create the RFP for a Time Capture solution that is a critical component for bi-weekly migration. The remainder of this project from this point on (design and implementation) will be conducted under the umbrella of the ABT Program and will be funded under the ABT budget. This has resulted in a disappropriation of unused funds for this project that will be included in a 2008 disappropriation request.

DES: REALS – Electronic Real Estate Excise Tax Submission and Processing (eREET)

Fund # / Dept #:	
Project # (if applicable):	377184
Project Timeline:	October 2006 – March 2007
Sponsor:	James J. Buck
Contact:	Robert Foote
Primary IT Goal:	Efficiency
Total Budget Impact:	$150,000
Project Type:	Implementation

Summary:
The project will implement electronic document submission of real estate transactions - excise Tax Affidavits and the associated conveyance documents. Electronic submission has been successfully used for non-conveyance document recordings since August of 2004. This project will build on that success.

DES: REALS – Vote By Mail Tabulation Upgrade

Fund # / Dept #:	53127
Project # (if applicable):	377207, 377190 – VBM Program
Project Timeline:	November 2006 – February 2009
Sponsor:	James J. Buck
Contact:	Bill Huennekens
Primary IT Goal:	Accountability/Transparency
Total Budget Impact:	$2,131,000 (includes 2007 Supplemental of $631,000)
Project Type:	Implementation

Summary:
To facilitate moving King County to an all mail voting system, advanced technology and mechanical solutions must be implemented. King County does not have the systems in place or the availability of equipment to successfully transition to an all mail voting system. Absent such tools and systems, the risks associated with conducting elections in King County entirely by mail are too high. While accountability standards now in place are effective, the volume associated with conducting a county-wide election entirely by mail, under current processing time constraints, would jeopardize the significant achievements made by the organization towards increasing public trust and confidence.

For the reasons noted above, and more thoroughly identified in the Report to King County Executive Ron Sims entitled Moving To Vote By Mail, significant new systems and technology are justifiable

The Tabulation Upgrade project will provide for test coordination, for delivery acceptance, mock election, volume/stress test, and security review of a new vote tabulation system. Further, cover the cost for printing of ballots for each of these activities.

DES: REALS – Vote by Mail Ballot Tracking and Accountability

Fund # / Dept #:	3771/
Project # (if applicable):	377190 – VBM Program
Project Timeline:	December 2006 – December 2008
Sponsor:	James J. Buck
Contact:	Bill Huennekens
Primary IT Goal:	Accountability/Transparency
Total Budget Impact:	$2,700,000
Project Type:	Implementation

Summary:

To facilitate moving King County to an all mail voting system, advanced technology and mechanical solutions must be implemented. King County does not have the systems in place or the availability of equipment to successfully transition to an all mail voting system. Absent such tools and systems, the risks associated with conducting elections in King County entirely by mail are too high. While accountability standards now in place are effective, the volume associated with conducting a county-wide election entirely by mail, under current processing time constraints, would jeopardize the significant achievements made by the organization towards increasing public trust and confidence.

For the reasons noted above, and more thoroughly identified in the Report to King County Executive Ron Sims entitled Moving To Vote By Mail, significant new systems and technology are justifiable now given current processing volumes, and they are critical precursors for successful transition to conducting all elections by mail.

This project is being done in phases with extensive testing to minimize risk and facilitate change management with the staff from the ballot processing section.

Judicial Branch (Department of Judicial Administration, District Court, & Superior Court)

Projects with 2008 Funding

District Court: IT Equipment Replacement

Fund # / Dept #:	1593
Project # (if applicable):	N/A
Project Timeline:	January 2008 – December 2008
Sponsor:	Tricia Crozier
Contact:	Byron Ramerman
Primary IT Goal:	Risk Management
2008 Budget Impact:	$17,669
Project Type:	Equipment Replacement

Summary:
District Court plans to replace 12 laptops, 8 DCOR production scanners, 44 Main 1st and 2nd generation work stations and a Dell Development (1 blade, 6 servers) in 2008.

Existing Project Status:
New IT equipment replacement project. No equipment replacement plan provided.

Key Success Factors:
Key success factors are the replacement and redeployment of equipment without interrupting the business of the court.

Budget Details:
2008 Adopted Budget: $17,669; District Court Operating Fund 1593

CIO Review Direction and Conditions:
Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.

King County Council Actions:
Approved as requested.

DJA: CORE Upgrade Business Case

Fund # / Dept #:	3771
Project # (if applicable):	377212
Project Timeline:	January 2008 – August 2008
Sponsor:	Barbara Miner
Contact:	Teresa Bailey
Primary IT Goal:	Risk Management
2008 Budget Impact:	$120,000
Project Type:	Business Case/Study/Plan

Summary:
This project envisions the development of a business case, requirements assessment, and technical alternatives analysis for the future upgrade of CORE, which is the primary native client application for the Electronic Court Records system and which is used by all DJA staff and a limited number of staff in other agencies to facilitate the scanning, indexing, docketing, and associated document work flow and routing activities related to Superior Court case filings. The CORE application is approaching end-of-lifecycle. It is based on an increasingly dated technology set which limits its support and enhancement capabilities and prevents it from being run on current operating systems. It cannot be readily adapted to meet future integration and data exchange requirements, including key

changes anticipated to result from the replacement of the Washington State Administrative Office of the Court's primary data systems, with which CORE exchanges data.

CORE is an essential application for the Department. Transitioning the application to a more current technology base must be approached carefully and methodically. It is believed that conducting this planning project, including detailed business planning and the acquisition of external expertise to assist in clarifying technical requirements, identifying and researching technical alternatives, and assisting in the development of a business case for a future upgrade of the application is a risk-appropriate strategy which significantly enhances the likelihood of successfully and efficiently conducting a subsequent CORE upgrade project.

Existing Project Status:
New project.

Key Success Factors:
Timely availability of technical consulting services.

Budget Details:
2008 Adopted Budget: $120,000; OIRM Capital fund 3771, project #377212

CIO Review Direction and Conditions:
Brief the PRB with a business needs analysis, problem identification, and risk assessment report prior to hiring external resources for the next stage of the Business Case development.

King County Council Actions:
Approved as requested.

DJA: IT Equipment Replacement

Fund # / Dept #:	00010
Project # (if applicable):	N/A
Project Timeline:	January 2008 – December 2008
Sponsor:	Barbara Miner
Contact:	Stephen Bell
Primary IT Goal:	Risk Management
2008 Budget Impact:	$321,750
Project Type:	Equipment Replacement

Summary:
Periodic replacement of aging technology infrastructure equipment is critical to meeting current and projected business needs and avoiding productivity losses resulting from system failures. In 2008, this project plans to replace 42 server computers and 10 data storage devices which are at or past end-of-lifecycle. Replacement strategies include consolidation and virtualization of servers and storage through the use of virtual machines, operating system partitioning, storage area networking, and holographic data storage. This approach is anticipated to significantly reduce the overall number of devices to be managed, improve system reliability and redundancy, increase flexibility for provisioning the hosting of applications and services, allow for improved quality of system administration and system security within existing staffing levels, and is to be accomplished at a lower cost than would a direct one-for-one replacement of existing equipment.

Existing Project Status:
New IT equipment replacement project.

Key Success Factors:
Project success factors include speed of acquisition of replacement equipment, technical staff skills enhancement related to the capabilities of replacement equipment, and degree of difficulty in transitioning existing services to new equipment. Project success will be measured by:

- The percentage of replacement equipment deployed within the project's schedule and budget.
- The percentage of existing services transitioned to replacement equipment.
- The percentage of existing equipment decommissioned.

Once implemented, the success of the equipment replacement project will be measured by:

- Reduction in service desk incidents related to equipment failure or performance degradation.

Budget Details:
2008 Adopted Budget: $321,750; Budget 00010

CIO Review Direction and Conditions:
Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.

King County Council Actions:
Approved as requested.

Superior Court (KCSC): Superior Court IT Equipment Replacement

Fund # / Dept #:	00010
Project # (if applicable):	N/A
Project Timeline:	2008
Sponsor:	Paul Sherfey, Chief Administrative Officer KCSC
Contact:	Pamela Ruhl, Director KCSC IT
Primary IT Goal:	Efficiency/ Improves technology operations
2008 Budget Impact:	$80,000
Project Type:	Implementation

Summary:
King County Superior Court plans to replace existing computer monitors in 2008. In the 2007 budget, new CPUs, keyboards and mice were purchased and deployed. New monitors were not part of the 2007 PC Replacement project. The existing monitors are 5-8 years old. Failure rate is approx 5 monitors per month (roughly 1-2 per week). This failure rate is expected to increase over the next 12-18 months due to the age of the monitors. Many monitors currently in use are dark or blurry. Down time for the end user can be as little as 1 hour if a monitor can be borrowed and installed. Down time can also be up to 2-3 days for less critical systems if no monitor is on hand and must be special ordered.

The flat panel monitor was chosen over a cathode ray tube monitor because

- The cost of the LCD is comparable to the CRT; approx $200 for the average 19" monitor.
- The LCD is more suited to Web applications. It provides greater real estate than the equivalent size CRT. As KC is trending toward more web applications as a means to accomplish daily tasks, the LCD will provide a more efficient work environment.
- The LCD is also physically more user friendly than the CRT. The LCD is flicker free which means that it is easier on the eye than a CRT as there is no cycling as the display repaints. The LCD weighs only 10lbs compared to approx 35lbs for a CRT.

At this time, we estimate that 475 new monitors are needed to replace the aging monitors in all SC facilities; KCCH, RJC, Juvy, Renton, Bellevue, SCRAP and Yesler.

Existing Project Status:
KCSC expects the acquisition and deployment of the monitors to follow a standard project lifecycle. At a minimum, the following will be the milestone deliverables:

1. Detailed work breakdown structure of activities and tasks.
2. Vendor/product list of and available appropriate monitors
3. Deployment Plan based on priority of user and condition of the current monitor.
4. Project close-out documentation to include at a minimum: Lessons Learned

Key Success Factors:
Project success will be measured by the deployment of new monitors in our facilities on time, on budget and with full functionality as defined by the equipment specification. Once implemented, the success of the equipment replacement project will be measured by:

- Improved user experience during daily computer based tasks.
- Reduced service calls on computers systems due to failing or failed monitors.

Budget Details:
2008 Adopted Budget: $80,000; Budget 00010

CIO Review Direction and Conditions:
Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.

King County Council Actions:
Of this appropriation, $80,000 shall not be expended or encumbered until an equipment replacement plan has been submitted to and approved by the project review board.

Active Projects without 2008 Funding

District Court (DC): E-Filing

Fund # / Dept #:	3771/
Project # (if applicable):	377152
Project Timeline:	July 2005 - 2008 (On hold since July 2006)
Sponsor:	Tricia Crozier
Contact:	Cathy Grindle
Primary IT Goal:	Efficiency
Total Budget Impact:	$462,605
Project Type:	Business Case

Summary:
This project adds an additional scope to the current District Court ECR project by utilizing software to automatically index a high volume of similar documents that are filed with the court. This will provide for highly accurate and timely indexing of scanned documents with little human intervention.

E-filing will allow attorneys, litigants, and the District Court staff to file and access documents electronically via the Internet. With E-filing, court documents can be filed or accessed in any location, at any time, with basic equipment and basic computer knowledge. E-filing will enable District Court to a more "paperless" environment, which will improve overall efficiencies, and improve services for the public.

District Court (DC): Phone System Upgrade

Fund # / Dept #:	3771/
Project # (if applicable):	377182
Project Timeline:	September 2006 - 2008
Sponsor:	Tricia Crozier
Contact:	Cathy Grindle
Primary IT Goal:	Customer Service/Access
Total Budget Impact:	$525,230
Project Type:	Implementation

Summary:
This project is to increase customer service by upgrading the phone system technology in the district court call center. To date the project has engaged a consultant who has completed an analysis of the existing call center and technology, and made recommendations on changes which will benefit the public when calling district court. Subsequent to the initial analysis, the court contracted with the consultant to implement the short term solutions which included re-writing the automated script, creating a management dashboard for performance monitoring, creating a training template for call center personnel, and working with employees on improved customer service and telephone techniques. Since August, 2007, there has been a marked decrease in the abandon rate and a marked improvement in the number of calls handled.

The next phase of this project will look at improving the equipment being used to route calls to staff.

DJA: Drug Court Management Information System (DCMIS)

Fund # / Dept #:	3771/
Project # (if applicable):	377180
Project Timeline:	May 2006 – February 2008
Sponsor:	Barbara Miner
Contact:	David Yip
Primary IT Goal:	Risk Management/Operations Improvement
Total Budget Impact:	$360,000
Project Type:	Implementation

Summary:
This project's vision is to successfully implement core Drug Court Management Information System (DCMIS) components to support the operational and reporting needs of the King County Drug Diversion Court.

DJA: Expansion of E-Commerce

Fund # / Dept #:	
Project # (if applicable):	377186
Project Timeline:	March 2007 – April 2008
Sponsor:	Barbara Miner
Contact:	Sandy Nelson
Primary IT Goal:	Customer Service
Total Budget Impact:	$131,999
Project Type:	Implementation

Summary:
This will allow customers to request certain services directly over the Internet and make payment at the time of placing the order via the King County e-commerce application.

DJA: IT Security Enhancement Project

Fund # / Dept #:	3771/
Project # (if applicable):	377181
Project Timeline:	August 2006 – April 2008
Sponsor:	Barbara Miner
Contact:	Stephen Bell
Primary IT Goal:	Risk Management
Total Budget Impact:	$268,052
Project Type:	Implementation

Summary:
The project seeks to improve Departmental information technology security operations in line with the recommendations of the OIRM Information Security and Privacy Advisory Report 2005.

DJA: Joint Technology Strategic Plan

Fund # / Dept #:	
Project # (if applicable):	
Project Timeline:	April 2008 - 2008
Sponsor:	Paul Sherfey, Barbara Miner, Trish Crozier
Contact:	Teresa Bailey
Primary IT Goal:	Accountability
Total Budget Impact:	$86,980
Project Type:	Business Case/Study/Plan

Summary:

Develop a joint strategic technology plan between Superior Court, Judicial Administration, and District Court while acknowledging the individual business needs of each entity.

DJA: Technology Project Customer Centric Services

Fund # / Dept #:	
Project # (if applicable):	377187
Project Timeline:	March 2007 – December 2007
Sponsor:	Barbara Miner
Contact:	Sandy Nelson
Primary IT Goal:	Customer Service
Total Budget Impact:	$269,495
Project Type:	Implementation

Summary:
The project will allow jurors to request and receive confirmation of a deferral in jury service without staff involvement and without waiting on hold to talk with someone over the phone. Customers will be able to confirm their family law hearings without waiting on hold for a staff member and they can choose to confirm outside of normal business hours. Customers will also be able to fill out routine forms with an interactive application that will ask a series of questions while in the background completing their form automatically.

Superior Court (KCSC): Harborview Medical Center (HMC) Video Conferencing

Fund # / Dept #:	3771
Project # (if applicable):	377174
Project Timeline:	Q2 2008 – March 2009
Sponsor:	Paul Sherfey
Contact:	Art Green/Linda Ridge
Primary IT Goal:	Risk Management
Total Budget Impact:	$191,102
Project Type:	Implementation

Summary:

This project would provide for video hearings at Harborview's ITA court, allowing for patients to testify remotely from a hospital facility instead of being transported to court.

Superior Court (KCSC): Interpreter Scheduling System

Fund # / Dept #:	3771 /
Project # (if applicable):	377193
Project Timeline:	July 2007 – March 2008
Sponsor:	Paul Sherfey
Contact:	Lea Ennis
Primary IT Goal:	Risk Management
Total Budget Impact:	$99,333
Project Type:	Implementation

Summary:
Superior Court's Office of Interpreter Services coordinates thousands of interpreter appearances each year using a manual, paper-based system. Interpreters must be provided on certain cases by statute; a system that ensures interpreter appearances will reduce the risk of hearing delays, improve customer service, and provide management reports to assist in analyzing trends and costs. Superior Court is seeking funding for modifications to the District Court Interpreter Scheduling System so that this existing system can be adapted to meet the business needs of Superior Court.

Superior Court (KCSC): Juvenile Court orders Electronic Forms (E-Orders)

Fund # / Dept #:	3771
Project # (if applicable):	377157
Project Timeline:	August 2005 – September 2009
Sponsor:	Paul Sherfey
Contact:	Hugh Kim
Primary IT Goal:	Efficiency
Total Budget Impact:	$301,215
Project Type:	Implementation

Summary:
Automating the processing of paperwork associated with case flow has been identified as a promising way to reduce on-going costs for Juvenile Operations without diminishing direct services. Currently, four staff positions handle paperwork through the process. Automation would streamline the process. New technology would be developed and integrated using contracted and internal resources.

Superior Court (KCSC): Video Recording System Upgrade

Fund # / Dept #:	3771
Project # (if applicable):	377188
Project Timeline:	July 2007 – February 2008
Sponsor:	Paul Sherfey
Contact:	Lea Ennis/Paul Manolopoulos
Primary IT Goal:	Risk Management
Total Budget Impact:	$520,005
Project Type:	Implementation

Summary:
King County Superior Court currently relies on analog video recoding systems to maintain the record in sixteen courtrooms. The technology is outdated and cumbersome to maintain. Responding to customer requests for copies of the record of court proceedings is slow and labor intensive. In addition, storing the VHS tapes requires county storage space. This project will upgrade the electronic courtroom recording systems to digital technology.

Projects with 2008 Funding

DNRP: Director's Office IT Equipment Replacement

Fund # / Dept #:	3110 / 0381
Project # (if applicable):	N/A
Project Timeline:	January 2008 – December 2008
Sponsor:	John Bodoia
Contact:	Gary Hocking
Primary IT Goal:	Risk Management
2008 Budget Impact:	$39,667
Project Type:	Equipment Replacement

Summary:
The purpose of the DNRP Directors Office equipment replacement plan is to provide replacement funding for the DNRP Directors Office information systems infrastructure. The plan's goal is to keep information systems operating at the levels needed to meet current and projected business needs. The continuing implementation of this equipment replacement plan insures the availability of the technology tools needed by the Directors Office staff.

The plan identifies replacements for: desktop and notebook computers; database, file and application servers; backup and storage devices; network switches and peripheral devices like printers and projectors.

Existing Project Status:
This is an ongoing, annual body of work. For 2008, the Director's Office plans to replace two notebook computers, seven desktop computers, two servers, one storage device and one projector. It is anticipated that all planned 2007 equipment replacement will be completed by the end of the year.

Key Success Factors:
Replacing this equipment as planned ensures that we will retire equipment as it reaches the end of its life and before the manufacturers end their support of the equipment. In this way, the Director's Office staff will continue to be provided the technology tools needed to maintain maximum efficiency and productivity.

Budget Details:
2008 Adopted Budget: $39,667; Director's Office Operating Budget 3110

CIO Review Direction and Conditions:
Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.

King County Council Actions:
Approved as requested

DNRP: GIS Center IT Equipment Replacement

Fund # / Dept #:	5481 / 3180
Project # (if applicable):	N/A
Project Timeline:	January 2008 – December 2008
Sponsor:	George Horning
Contact:	Gary Hocking
Primary IT Goal:	Risk Management
2008 Budget Impact:	$80,318
Project Type:	Equipment Replacement

Summary:
The purpose of the King County GIS Center equipment replacement plan is to provide replacement funding for the GIS Center's information systems infrastructure. The plan's goal is to keep information systems operating at the service levels needed to meet current and projected business needs. Ongoing execution of this equipment replacement plan is critical to the continued operation of the GIS Center and a key factor in the ability of the GIS Center to be a regional service provider.

The plan identifies replacements for: desktop computers, notebook computers, database, file and application servers; backup and storage devices, and output devices like printers, plotters and projectors.

Existing Project Status:
This is an ongoing, annual body of work. For 2008, the GIS Center plans to replace eight desktop computers, one notebook computer, and three servers. The addition of three new disk storage arrays is also planned. It is anticipated that all planned 2007 equipment replacement will be completed by the end of the year.

Key Success Factors:
Replacing this equipment as planned ensures that we will retire equipment as it reaches the end of its life and before the manufacturers end their support of the equipment. In this way, the GIS Center staff will continue to be provided the technology tools needed to maintain maximum efficiency and productivity. This is extremely important in the case of the GIS Center because they are providing GIS enterprise services to King County staff as well as providing regional services to external entities such as the City of Newcastle and Seattle School District.

Budget Details:
2008 Adopted Budget: $80,318; GIS Operating budget 5481

CIO Review Direction and Conditions:
Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.

King County Council Actions:
Approved as requested.

DNRP: Parks Division IT Equipment Replacement

Fund # / Dept #:	1451 / 0640
Project # (if applicable):	N/A
Project Timeline:	January 2008 – December 2008
Sponsor:	Kevin Brown
Contact:	Mel Boupharath
Primary IT Goal:	Risk Management
2008 Budget Impact:	$40,000
Project Type:	Equipment Replacement

Summary:
The purpose of the DNRP Parks Division equipment replacement plan is to provide replacement funding for the Parks Division information systems infrastructure. The plan's goal is to keep information systems operating at the levels needed to meet current and projected business needs. Ongoing execution of this equipment replacement plan is critical to the continued operation of the Parks Division.

The plan identifies replacements for: desktop and notebook PC's; database, file and application servers; backup and storage devices, and peripheral devices like printers and projectors.

The Parks Division received CX funding for PC replacement until 2001, when CX funding to the Division was sharply reduced. By the end of 2004, computer equipment reached the end of its life cycle as warranties ran out and the Division experienced some hardware failures. The Division's four-year equipment replacement plan started in 2005. Before the new system was deployed, users were rated high, medium and low for PC replacement. These ratings were based upon a series of factors including percentage of use during an average day, typical work performed on the PC and organizational need. During the third year of the four year cycle, Parks purchased desktop PCs, and storage devices.

Existing Project Status:
This is a continuation of an existing IT equipment replacement project.

Key Success Factors:
The equipment replacement plan has been successful during the first two years of the four-year cycle. 70% of desktop and notebook PCs have been replaced. Users expressed great appreciation for the improved Parks Division information systems infrastructure, which is vital to meet current and projected business needs. The Division's goal is to complete the equipment replacement plan during the next year as it is critical to the continued operation of the Parks Division. Implementation in the fourth year will include desktop and notebook PCs and peripheral devices.

Budget Details:
2008 Adopted Budget: $40,000; Parks Operating budget 1451

CIO Review Direction and Conditions:
Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.

King County Council Actions:
Approved as requested

DNRP: Replacement of R: Base for DOS Program

Fund # / Dept #:	1451/0640
Project # (if applicable):	377215
Project Timeline:	April 2008 – April 2009
Sponsor:	Gary Hocking
Contact:	Helen Subelbia
Primary IT Goal:	Risk Management
2008 Budget Impact:	$201,890
Project Type:	Implementation

Existing Project Status:
King County Parks and Recreation presented to the Project Review Board on April 15, 2008, requesting for a funding release of $50,000 to hire a consultant for Phase I Planning. Parks received approval for the requested funding, and is in the process of completing the work order which will be offered to all the pre-qualified pool of consultants listed under the Category C: Technology Planning and Consulting of the OIRM website.

Consultant will be expected:

- to review shortcomings of the legacy system;
- explore a range of system replacement options, including the use of ABT or the ability to interface with the forthcoming
- Explore the visibility of using Maximo, a computerized maintenance management system currently in use by two County departments (FMD and Airport), to minimize system development proliferation.
- Complete the Technology Qualifications Report.
- Recommend a solution based on a quantifiable business case.

Key Success Factors:
The major benefit realization of this project will be cost avoidance. The Division estimates that the loss of productivity for eight staff members if the system crashed – which would increase their time to fulfill their current duties by as much as 60% – would be more costly than replacement of the system.

Budget Details:
2008 Adopted Budget: $201,890; Budget Fund 3771, Funding Source 1451

CIO Review Direction and Conditions:
No conditions - standard PRB process should be followed.

King County Council Actions:
Of this appropriation, no funds may be spent on the implementation of a solution for the Replacement of R:Base for DOS Program until the proposed solution is evaluated and approved by the ABT project team.

Status Update: On April 7, 2008, a memo from ABT was forwarded to the Executive's Office. The memo indicates that the ABT program is supporting Parks efforts to select and implement a system to replace the current Rbase Maintenance Management System. The ABT Program encourages Parks to look at Maximo CMMS, currently in use by Facilities and other County agencies to minimize CMMS proliferation. Parks has seen a demonstration of Maximo provided by Facilities, and will the hire consultant further explore the visibility of using this system for the R:Base replacement project.

DNRP: Solid Waste Division IT Equipment Replacement

Fund # / Dept #:	4040 / 0720
Project # (if applicable):	N/A
Project Timeline:	January 2008 – December 2008
Sponsor:	Ann Shigeta
Contact:	John Crum
Primary IT Goal:	Risk Management
2008 Budget Impact:	$149,000
Project Type:	Equipment Replacement

Summary:
The purpose of the DNRP Solid Waste Division equipment replacement plan is to provide replacement funding for the Solid Waste Division information systems infrastructure. The plan's goal is to keep information systems operating at the levels needed to meet current and projected business needs. Ongoing execution of this equipment replacement plan is critical to the continued operation of the Solid Waste Division.

The plan identifies replacements for: desktop and notebook PC's; database, file and application servers; backup and storage devices, and peripheral devices like printers and projectors.

Existing Project Status:
This is a continuation of an existing IT equipment replacement project. We project that our 2007 work plan will be complete by year end.

Key Success Factors:
Replacing this equipment as planned ensures that we will retire equipment as it reaches the end of its life and is no longer supported by the manufacturer. This is vital to meet current and projected business needs.

Budget Details:
2008 Adopted Budget: $149,000; Solid Waste Operating budget 4040

CIO Review Direction and Conditions:
Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.

King County Council Actions:
Approved as requested.

DNRP: Wastewater Treatment Division - ESRP IT Equipment Replacement (Renton)

Fund # / Dept #:	4616
Project # (if applicable):	N/A
Project Timeline:	January 2008 – December 2008
Sponsor:	Tim Aratani
Contact:	Phillip Bonner
Primary IT Goal:	Risk Management
2008 Budget Impact:	$88,000
Project Type:	Equipment Replacement

Summary:
The purpose of the DNRP Wastewater Treatment Division - ESRP IT equipment replacement plan is to provide replacement funding for the Wastewater Treatment Division information systems infrastructure at the Renton Treatment Plant and at RTP Remote sites.

DNRP Wastewater Treatment Division - ESRP IT implemented it's year 2007 plan to replace desktop and notebook PC's as well as our file, print, and application servers and peripheral devices like printers and projectors. This equipment was replaced because it was at the end of their expected life cycle and may no longer be able to be covered either by the manufacturers warranty or by an extended warranty contract.

Existing Project Status:
DNRP Wastewater Treatment Division - ESRP IT equipment replacement plan estimated a budget of $34,000 for the 2008 period. We anticipate completing the existing IT equipment replacement project for 2008 by year's end.

Key Success Factors:
The plan's goal is to keep information systems operating at the levels needed to meet current and projected business needs. Ongoing execution of this equipment replacement plan is critical to the continued operation of the WTD. Equipment replacement has proceeded according to plan.

Budget Details:
2008 Adopted Budget: $88,000; Wastewater Treatment Operating Budget 4616

CIO Review Direction and Conditions:
Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.

King County Council Actions:
Approved as requested.

DNRP: Wastewater Treatment Division-ISS IT Equipment Replacement (King Street)

Fund # / Dept #:	4616
Project # (if applicable):	N/A
Project Timeline:	January 2008 – December 2008
Sponsor:	Tim Aratani
Contact:	John Buffo
Primary IT Goal:	Risk Management
2008 Budget Impact:	$269,000
Project Type:	Equipment Replacement

Summary:
The purpose of the DNRP Wastewater Treatment Division-ISS equipment replacement plan is to provide replacement funding for the Wastewater Treatment Division information systems infrastructure at King Street Center, external CIP office sites, and at the new Brightwater site.

DNRP Wastewater Treatment Division-ISS implemented it's year 2006 plan to replace desktop and notebook PC's as well as the main file server (WTDDATA) and peripheral devices like printers and projectors. This equipment was replaced because it was at the end of their expected life cycle and may no longer be able to be covered either by the manufacturers warranty or by an extended warranty contract.

Existing Project Status:
DNRP Wastewater Treatment Division-ISS equipment replacement plan estimated a budget of $227,300 for the 2007 period. We anticipate completing the existing IT equipment replacement project for 2007 by year's end.

Key Success Factors:
The plan's goal is to keep information systems operating at the levels needed to meet current and projected business needs. Ongoing execution of this equipment replacement plan is critical to the continued operation of the WTD. Equipment replacement has proceeded according to plan.

Budget Details:
2008 Adopted Budget: $269,000; Wastewater Treatment Operating Budget 4616

CIO Review Direction and Conditions:
Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.

King County Council Actions:
Approved as requested.

DNRP: Wastewater Treatment Division – Industrial Waste Unit Equipment Replacement

Fund # / Dept #:	4616
Project # (if applicable):	N/A
Project Timeline:	January 2008 – December 2008
Sponsor:	Despina Strong
Contact:	Elmer Pacardo
Primary IT Goal:	Risk Management
2008 Budget Impact:	$13,242
Project Type:	Equipment Replacement

Summary:
The purpose of the DNRP Wastewater Treatment Division-IW equipment replacement plan is to provide replacement funding for the Wastewater Treatment Division information systems infrastructure at the Industrial Waste Program Unit (IW) located at the Canal Place complex.

The 2008 DNRP Wastewater Treatment Division-IW plans for no replacement during 2008.

Existing Project Status:
IT equipment replacement project.

Key Success Factors:
The plan's goal is to keep information systems operating at the levels needed to meet current and projected business needs, which are driven by the ongoing environmental regulatory changes that IW have to constantly implement.

Budget Details:
2008 Adopted Budget: $0; Wastewater Treatment Operating Budget 4616

CIO Review Direction and Conditions:
Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.

King County Council Actions:
Approved as requested.

DNRP: Wastewater Treatment Division - Westpoint IT Equipment Replacement

Fund # / Dept #:	4616
Project # (if applicable):	N/A
Project Timeline:	January 2008 – December 2008
Sponsor:	Tim Aratani
Contact:	Rick Blanke
Primary IT Goal:	Risk Management
2008 Budget Impact:	$90,900
Project Type:	Equipment Replacement

Summary:
The purpose of the DNRP Wastewater Treatment Division - Westpoint IT equipment replacement plan is to provide replacement funding for the Wastewater Treatment Division information systems infrastructure at King Street Center and external office sites.

DNRP Wastewater Treatment Division - Westpoint IT implemented it's year 2006 plan to replace desktop and notebook PC's and peripheral devices like printers and projectors. This equipment was replaced because it was at the end of their expected life cycle and may no longer be able to be covered either by the manufacturers warranty or by an extended warranty contract.

Existing Project Status:
DNRP Wastewater Treatment Division - Westpoint equipment replacement plan estimated a budget of $28,400 for the 2008 period. We anticipate completing the existing IT equipment replacement project for 2008 by year's end.

This is a continuation of an existing IT equipment replacement project.

Key Success Factors:
The plan's goal is to keep information systems operating at the levels needed to meet current and projected business needs. Ongoing execution of this equipment replacement plan is critical to the continued operation of the WTD. Equipment replacement has proceeded according to plan.

Budget Details:
2008 Adopted Budget: $90,900; Wastewater Treatment Operating budget 4616

CIO Review Direction and Conditions:
Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.

King County Council Actions:
Approved as requested.

DNRP: Water & Land Resources Division – Environmental Lab IT Equipment Replacement

Fund # / Dept #:	1210 / 0741
Project # (if applicable):	N/A
Project Timeline:	January 2008 – December 2008
Sponsor:	Kate Leone/Pava Sivam
Contact:	Dave Scott-Quekett
Primary IT Goal:	Risk Management
2008 Budget Impact:	$40,214
Project Type:	Equipment Replacement

Summary:
The purpose of the DNRP Water & Land Resources Division-Environmental Lab equipment replacement plan is to provide replacement funding for the Water & Land Resources Division information systems infrastructure that is located at the Environmental Laboratory. The plan's goal is to keep information systems operating at the levels needed to meet current and projected business needs. Ongoing execution of this equipment replacement plan is critical to the continued operation of the Environmental Laboratory and a key factor in the ability of the Lab to be a regional service provider.

The plan identifies replacements for: desktop and notebook PC's; database, file and application servers; backup and storage devices; and peripheral devices like printers and projectors.

Existing Project Status:
This is a continuation of an existing IT equipment replacement project. In 2007, the Lab is replacing 21 desktop computers, 7 laptop computers, 15 printers, 1 uninterruptible power supply, 1 fax machine, and 20 cell phones. During 2008, the Lab plans to replace 15 desktop computers, 3 servers, 6 printers, and 1 fax machine.

Key Success Factors:
Replacing this equipment as planned ensures that we will retire equipment as it reaches the end of its life and before the manufacturers end their support of the equipment. In this way, the Environmental Lab staff will continue to be provided the technology tools needed to maintain maximum efficiency and productivity.

Budget Details:
2008 Adopted Budget: $40,214; Water & Land Resources Operating Budget 1210

CIO Review Direction and Conditions:
Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.

King County Council Actions:
Approved as requested.

DNRP: Water & Land Resources Division IT Equipment Replacement

Fund # / Dept #:	1210 / 0741
Project # (if applicable):	N/A
Project Timeline:	January 2008 – December 2008
Sponsor:	Steve Oien
Contact:	Sue DeLaat
Primary IT Goal:	Risk Management
2008 Budget Impact:	$213,215
Project Type:	Equipment Replacement

Summary:
The purpose of the DNRP Water & Land Resources Division equipment replacement plan is to provide replacement funding for the Water & Land Resources Division information systems infrastructure that is located at both King Street Center and the Canal Place Building. The plan's goal is to keep information systems operating at the levels needed to meet current and projected business needs. Ongoing execution of this equipment replacement plan is critical to the continued operation of the Water & Land Resources Division.

The plan identifies replacements for: desktop and notebook PC's; database, WEB, SQL, file and application servers; backup and storage devices; network switches; and peripheral devices like printers and plotters. Equipment being replaced has reached end of life or ceased to function and is not cost effective to repair.

Existing Project Status:
This is a continuation of an existing IT equipment replacement project.

Key Success Factors:
Equipment replaced as planned.
Identify and provide sufficient budget funding to maintain IT equipment proactively.

Budget Details:
2008 Adopted Budget: $213,215; Water & Land Resources Operating Budget 0741

CIO Review Direction and Conditions:
Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.

King County Council Actions:
Approved as requested

DNRP: Water Quality Data Store Assessment

Fund # / Dept #:	4616 / DNRP
Project # (if applicable):	423493 Subproject 303
Project Timeline:	July 2006 – December 2008
Sponsor:	Rob Mattern
Contact:	Doug Henderson
Primary IT Goal:	Customer Service/Access
2008 Budget Impact:	$198,554
Project Type:	Implementation

Summary:
Environmental data are needed for numerous activities to support WTD, WLR and DOT-Roads business needs. Access to these data and information sources is provided with varying degrees of success depending upon the data source. The WTD Computer Systems Planning Study Report (Westin, 2002) recommended addressing this need via a new water quality database project to provide "…a centralized database for certified biological and chemical water quality data completed by the Environmental Laboratory and the various process laboratories in the wastewater program."

An independent data warehouse for Environmental Laboratory data was initially envisioned as the means to improve access to environmental data. However, this approach did not take into account an overall approach for improving access to other data sources not stored in the Environmental Laboratory Information Management System (LIMS) and did nothing to address an apparent need for scientific community collaboration and improvement in the data management culture and business processes. Therefore, a project assessment phase was recommended by WTD Management, in accordance with the OIRM/PRB guidelines, to create a business case and alternatives analysis to evaluate the highest priority needs for the relevant scientific data community. A project steering committee was formed of key stakeholders within DNRP.

With oversight from the project steering committee, consultant support was engaged to conduct interviews and develop the Business Case and alternatives analysis (Technology Qualifications Report, or TQR). The selected consultants, Ciber, conducted interviews with over 70 county scientific data producers and users, singly and in groups, via 23 separate facilitated interview sessions. The consultant deliverables specified in the contract were the interview notes, the Business Case and the TQR, to be completed using the PRB's document templates. Upon review of the Business Case and TQR, the consultants were further engaged to conduct follow up interviews and to deliver a presentation on the proposed solution in order to provide clarification to the steering committee.

During the interviews, numerous data sources were identified that could be incorporated into a centralized data store. Previous efforts have been initiated with some success. For example, needs for WTD process laboratory data (Plant LIMS) have been addressed through system standardization and upgrade via the WTD Information Systems program. However, a previous data management initiative within the scientific community was only partially successful, highlighting some IT resource limitations and a need for a shift in the data management culture. Finally, a strong desire for more scientific data collaboration across functional groups was expressed by the users.

Developing a data repository is still a desirable outcome for the scientific community. However, in order for this effort to be successful, some data management practices will need to be improved. This includes improved data governance (e.g., stewardship), collecting and organizing metadata (discrete information associated with data, often clarifying conditions at time of sample or analysis), and the sharing of information and knowledge. Therefore a Proof-of-Concept including a pilot data store and knowledge management system user interface is recommended, as a scalable prototype. At the same time a cross functional group Environmental Science Data Management Plan should be developed to provide a vision and policies for better serving the community's scientific data needs. Based upon success measures, the Proof of Concept will inform the Data Management Plan and subsequently be expanded to incorporate data from other environmental data programs.

Existing Project Status:
The Business Case identified that various work units within Water Treatment Division (WTD) and Water & Land Resources Division (WLRD) need improved access to certified data and its relevant related information.

Three alternatives were considered with the following outcome:
1) Federated Database – not recommended based on feasibility analysis, CBA not performed
2) Classic Data warehouse - not recommended based on feasibility analysis, CBA not performed
3) Knowledge Management – Estimated benefits ~ $7.7mil in reduced staff time to collect and research data over 5 year period

The business case proposed alternative 3.

The project analyzed the recommendation and is proposing an initial system (called a "Proof-of-Concept" system) including a data store and most of the concepts of a knowledge management system. Benefits of this system will include reduced time spent researching data, increased time spent actually analyzing data, and lower data collection and storage costs. However, because of some incorrect assumptions in the consultants' analysis, the $7.7 million in reduced staff time highlighted in their Business Case is not a realistic outcome. Rather, the expected benefits will include a shift in time spent searching for and vetting data, to time spent analyzing data. Based upon the success of the initial system, the system will be expanded to incorporate data from other environmental data programs.

Key Success Factors:
According to a census conducted as part of the Business Case for this project, knowledge workers interviewed spend almost as much time gathering and vetting data (approximately 13%) as they do analyzing data (approximately 18%). This project will be deemed successful upon completion if knowledge workers can decrease the time spent gathering data by 25% in order to free up more time to spend analyzing data. Put another way, the project will be successful when the ratio of time spent gathering and vetting the data to the time spent analyzing data has shifted from 1:1.4 to 1:2.

Budget Details:
2008 Adopted Budget: $198,554

2007 Supplemental Budget: $268,785
2006 Adopted Budget: $234,250

CIO Review Direction and Conditions:
No conditions - standard PRB process should be followed.

King County Council Actions:
Of the appropriation for subproject 303 of CIP Project 423493, no funds may be expended until a revised financial plan for the project is submitted to the council that provides for the sharing of the cost of the project among the beneficiaries of this project.

Active Projects without 2008 Funding

DNRP: Capacity Charge Ecommerce

Fund # / Dept #:	
Project # (if applicable):	
Project Timeline:	December 2007 – April 2008
Sponsor:	Tim Aratani
Contact:	Steve Tull
Primary IT Goal:	Customer Service Accessibility
Total Budget Impact:	$50,000
Project Type:	Implementation

Summary:
This projects calls for an implementation of e-commerce as the process to support Sewage Treatment Capacity Charge, Wastewater Treatment Division (WTD) of Department of Natural Resources and Parks (DNRP) to conduct business electronically with their customers and/or public at large using the internet as an enabling technology. The World Wide Web is becoming the global infrastructure for many business interactions.

This project is anticipated to be a work effort in providing the public an option to pay their Sewage Treatment Capacity Charge bill thru electronic payment options include, but are not limited to; Internet payment processing and interactive voice responses. Accordingly, the e-commerce would cover one or more of the following e-commerce activities:

- Informational (public) – making information regarding the program and its payment availability on the Internet to access the information
- Customer self-service (informational) – making information available on the Internet for the customers
- Customer self-service (payments) – Accepting customer transactions including payments through the internet
- Customer reporting – provide reporting such as change of ownerships
- Interactive self-service – providing interactive responses through e-mails for escrow requests from escrow companies through the websites

The implementation of the project would be designed and planned to provide the end-user with easy, timely and reliable access to Sewage Treatment Capacity Charge in formats that support the business needs.

DNRP: Constructware Replacement

Fund # / Dept #:	
Project # (if applicable):	
Project Timeline:	August 2007 – December 2007
Sponsor:	Joe Barnett
Contact:	Sue Hildreth
Primary IT Goal:	Customer Service Accessibility
Total Budget Impact:	$60,000
Project Type:	Implementation

Summary:
The Department of Natural Resources and Parks (DNRP) Wastewater Treatment Division's (WTD) Project Control Group was tasked with recommending whether or not an electronic document management system would improve document access and productivity within the WTD Capital Program. The initial assessment focused on document management of capital projects during the construction phase, and considered wider application throughout WTD.

The recommendation of the initial assessment was that an electronic document management system should be implemented division wide for all capital project related documents at a minimum. To mitigate risks, document management best practices will be researched and implemented prior to the evaluation, selection, purchase and implementation of the system.

DNRP: Wastewater Treatment Division – Asset and Maintenance Management Systems

Fund # / Dept #:	
Project # (if applicable):	423493 sub 401
Project Timeline:	March 2004 – November 2008
Sponsor:	Jim Maloney
Contact:	Ann Grothe
Primary IT Goal:	Efficiency
Total Budget Impact:	$4,650,000
Project Type:	Implementation

Summary:
This project will include all necessary information technology implementation elements, including requirements, analysis and design, testing, deployment, and configuration, training and change management. The primary objectives of this project are as follows:

- Document and evaluate the existing Asset Management Program (AMP).
- Develop the new AMP.
- Develop the system and user requirement for the Asset and Maintenance Management System (AMMS).
- Prepare specifications for a Request for Proposals to select the AMMS and AMMS installer.
- Install AMMS

This project has been extended, and budget has been moved, to accommodate a related maintenance process improvement effort being conducted by WTD maintenance staff. As maintenance best practices are identified, and processes are improved, the AMMS will be implemented to support those improvements.

Projects with 2008 Funding

DOT: ADA System Enhancements

Fund # / Dept #:	3641 / DOT Transit
Project # (if applicable):	A00571
Project Timeline:	December 2006 - December 2009
Sponsor:	Park Woodworth
Contact:	Janey Elliott
Primary IT Goal:	Customer Service/Access
2008 Budget Impact:	$150,000
Project Type:	Implementation

Summary:
This project will add the Trapeze Itinerary Planning Analysis (IPA) module and Web Booking to Access Transportation's existing paratransit scheduling/dispatch system. IPA creates an interface between Trapeze and Metro's ATIS trip planning software. The module will assist in enforcing conditional ADA eligibility. It will also allow batch processing of groups of trips (for example, following a fixed route service change or as a standard review of subscription service) to determine which could be taken on fixed route. Web Booking will allow riders to book pre-registered trips over the Internet, especially inter-county transfer trips.

The capital portion of the project is 100% funded by the WSDOT Specialized Transportation grants; operating costs are funded by the Accessible Services operating budget.

Existing Project Status:
Phase 1 of project (Trapeze Itinerary Planning Analysis module) was completed 6/30/07. 2007-09 grant funding has been allocated and earmarked for addition of Phase II module, Web Booking. Funding was approved in the 2008-09 CIP budget. Work on Phase II will be completed by June 2009.

Key Success Factors:
- Provide information on fixed route alternatives to customers.
- Provide information to other Counties to confirm ACCESS rides while on the phone with a customer.

Budget Details:
2008 Adopted Budget: $150,000; Capital fund Transit 3641, project #432722

2007 Adopted Budget: $4,500
2006 Appropriation Reduction ($48,500)
2005 Adopted Budget: $103,500

CIO Review Direction and Conditions:
No conditions - standard PRB process should be followed.

King County Council Actions:
Approved as requested.

DOT: Airport Security Improvements (Airport Cabling System)

Fund # / Dept #:	3380 / 0714
Project # (if applicable):	001392
Project Timeline:	August 2007 – 2008
Sponsor:	Robert I. Burke, AAE, Airport Director
Contact:	John Weidenfeller/Rick Renaud
Primary IT Goal:	Risk Management
2008 Budget Impact:	$600,000
Project Type:	Implementation

Summary:
The current individual access controllers located at each of the access gates are not networked or connected to the central logic control station. Updates are required whenever there is a change in access status for any individual Airport or tenant staff. Currently, this requires Airport staff time to connect a portable laptop to each of the access controllers to update the data. The frequency of these updates has resulted in untimely flow of information/data and an increased demand on Airport staff time to update the individual access controls.

In 2007, the Airport evaluated the alternatives to network each of the access control gates to address this issue.

Existing Project Status:
Airport has completed its evaluation of potential networking options, and selected a wireless system over other options.

Key Success Factors:
When this project is completed, the project expects the following service and mission measures and benefits to be realized:

Service Measures:

- Immediate knowledge and electronic records of badge, gate and entry point access;
- Instantaneous data and information maintained in a relational data base, and;
- Immediate reduction in non-staff time costs (e.g., modems, vehicles, landlines, etc.).

Mission Measures:

- Enhanced security, access, record keeping and gate control at the Airport;
- Centralized control and ability to change access immediately;
- Simplification of operational procedures to result in cost-effective processes, and;
- Substantially improvement of the delivery of services.

Budget Details:
2008 Adopted Budget: $600,000; Airport Construction fund 3380, project #001392

2007 Adopted Budget: $125,000

CIO Review Direction and Conditions:
No conditions - standard PRB process should be followed.

King County Council Actions:
Approved as requested.

DOT: Airport IT Equipment Replacement

Fund # / Dept #:	4290 / 0714
Project # (if applicable):	N/A
Project Timeline:	January 2008 – December 2008
Sponsor:	Robert I. Burke, AAE, Airport Director
Contact:	Joel Abanes/John Weidenfeller
Primary IT Goal:	Risk Management
2008 Budget Impact:	$58,000
Project Type:	Equipment Replacement

Summary:
The PC Replacement project funds the replacement of personal desktop computers, laptops and peripherals (printers/plotters/projectors) when the age of the equipment exceeds the planned service life or the equipment is no longer able to meet current business needs.

Replacement work is performed by King County Airport staff. PC Replacement uses one of the countywide equipment contracts established for the purchase of PCs and laptops. Current asset life is 4 years for personal computers and laptops, 5 years for network printers and 4-6 years for peripherals such as plotters and specialized printers. Replacement machines come with operating systems but not Microsoft Office, since KCM already has sufficient Microsoft Office licenses. Fewer printers are planned for replacement, as more needs are being met by leased copy/printers. PC and laptop standards are set and revised by OIRM.

Existing Project Status:
This is a continuation of an existing IT equipment replacement project.

Key Success Factors:
Equipment replaced as planned.

Budget Details:
2008 Adopted Budget: $58,000; Airport Operating Fund 4290

2007 Adopted Budget: $125,000

CIO Review Direction and Conditions:
Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.

King County Council Actions:
Approved as requested.

DOT: BOSS Replacement

Fund # / Dept #:	3641 / DOT Transit
Project # (if applicable):	432690 & 432111
Project Timeline:	May 2004 – June 2008
Sponsor:	Wayne Watanabe
Contact:	Ray Burgess
Primary IT Goal:	Risk Management
2008 Budget Impact:	$69,225
Project Type:	Implementation

Summary:
The Base Operations Support System (BOSS) is used to assist King County Metro Transit Operations in the assignment planning, dispatching, attendance, and timekeeping of base operators. The current system was implemented in the 1980's on proprietary hardware (Prime), using a proprietary operating system (PrimOS), and written in a non-industry standard programming language (Queo). Since the implementation, the hardware vendor has gone out of business and there is one person in Metro who knows the

programming language and is able to support the application. Local expertise in Queo is virtually non-existent. Two other systems linked to BOSS are Transit Operator Payroll System (TOPS) which runs on an IBM platform, and the recently custom built Pick module that runs on a Windows based platform but uses obsolete technology.

A previous project, OSS, was initiated in 1994 to replace the BOSS system and move away from the Prime platform. Before the project could be completed the contracted vendor went out of business. After an internal review determined the product was unusable, the Prosecuting Attorney's Office contacted the guarantor (Canadian Commercial Corporation) and began negotiations to replace the failed application.

This project will replace all three of the existing systems with an off-the-shelf integrated vendor product that has been proven in the Transportation industry. The replacement product that has been selected by the guarantor is the HASTUS suite from GIRO. With the selection of GIRO products for operations support, we will also gain an integrated solution with Transit Scheduling.

Existing Project Status:
Project status highlights:

- Contracts between Canadian Commercial Corp, GIRO and King County were completed March 2005
- BID module specifications were finalized between GIRO and King County July 2005
- Updated Scheduling module was implemented in May 2006
- Software customization work by GIRO on the BID module was completed and production parallel tests successfully conducted by King County in August 2006
- Daily-Crew module specifications were finalized between GIRO and King County September 2006
- Transit IT staff began development of reports and data interfaces to support the Daily-Crew module November 2006
- Final production rollout to the 7 Transit operation bases is currently scheduled to begin April 2008 and complete June 2008. The delay is due to resource impacts within Transit IT and Operations created by increased testing and report development time, late delivery of customizations from the vendor and the limited implementation windows available for this kind of a rollout.

Key Success Factors:
When this project is completed, the project expects the following benefits to be realized:

- Obsolete Prime computer systems retired; reducing maintenance costs and risk of system failure
- Tighter integration between Route Scheduling and Operations Planning due to both sections using modules within the same integrated product, a shared database, and a common reporting tool.

Budget Details:
2008 Adopted Budget: $69,225; Capital fund Transit 3641, project #432690

2007 Adopted Budget: $415,998
2005 Adopted Budget: $902,489
2004 Adopted Budget: $166,000
Prior Year Appropriations: $4,912,998

CIO Review Direction and Conditions:
No conditions - standard PRB process should be followed.

King County Council Actions:
Approved as requested.

DOT: Fleet IT Equipment Replacement

Fund # / Dept #:	5570/5580
Project # (if applicable):	N/A
Project Timeline:	January 2008 – December 2008
Sponsor:	Windell T. Mitchell.
Contact:	Jose DeLeon
Primary IT Goal:	Risk Management
2008 Budget Impact:	$10,000
Project Type:	Equipment Replacement

Summary:
The PC Replacement project funds the replacement of personal desktop computers, laptops and peripherals (printers/plotters/projectors) when the age of the equipment exceeds the planned service life or the equipment is no longer able to meet current business needs..

Replacement work is performed by King County Fleet Administration staff. PC Replacement uses one of the countywide equipment contracts established for the purchase of PCs and laptops. Current asset life is 4 years for personal computers and laptops, 5 years for network printers and 4-6 years for peripherals such as plotters and specialized printers. Replacement machines come with operating systems. Fewer printers are planned for replacement, as more needs are being met by leased copy/printers. PC and laptop standards are set and revised by OIRM.

Existing Project Status:
This is a continuation of an existing IT equipment replacement project.

Key Success Factors:
Equipment replaced as planned.

Budget Details:
2008 Adopted Budget: $10,000; Fleet Operating Fund 5580

CIO Review Direction and Conditions:
Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.

King County Council Actions:
Approved as requested.

DOT: IS Preservation Equipment Replacement

Fund # / Dept #:	3641 / DOT Transit
Project # (if applicable):	432345
Project Timeline:	Ongoing
Sponsor:	Wayne Watanabe
Contact:	Rebecca Switaj
Primary IT Goal:	Risk Management
2008 Budget Impact:	$401,152 (2009 Budget Impact: $249,894)
Project Type:	Equipment Replacement

Summary:
The purpose of the Information Systems (IS) Preservation Program is to provide replacement capital funding for Transit's information systems infrastructure. The primary service level criteria are capacity (storage, network connectivity), performance (memory and processing power) and supportability/business continuity. The project funds replacements and upgrades for: database, file and application servers; applications and operating systems, backup and storage devices, and switches and other LAN equipment. This project does not include telecommunications or WAN equipment.

Existing Project Status:
This program has been in place for 10 years and is on-going. Major categories are 1) Computer hardware and associated major components (including storage and disks/arrays), 2) Updates and patches for major infrastructure software (Operating systems, Database servers, etc.) and 3) Network switches, wiring and other LAN equipment. Beginning in 2006, Transit began to migrate to IBM Linux blade servers with Network Attached Storage (NAS) and load balancers. The migration will occur between 2006 and 2009, with additional chassis and blade servers procured as existing servers reach the end of their useful lives. During 2008, Transit also plans to replace 9 stand alone servers that have reached the end of their useful life.

Power & Facilities' MP2 Computerized Maintenance Management Information System (CMMIS) will be upgraded to the current version, 8.3, from vendor Infor. Contract negotiations and product installation are expected to complete in 2008, so that the product can move to production in Q4 2008.

Key Success Factors:
Equipment replaced as planned, or before failure or loss of functionality.
25% overall reduction in the number of servers required for system delivery by 2009.

Budget Details:
2009 Adopted Budget: $249,894; Capital fund Transit 3641, project #432345
2008 Adopted Budget: $401,152; Capital fund Transit 3641, project #432345

2007 Adopted Budget: $398,738
2006 Adopted Budget: $406,536
2005 Adopted Budget: $804,915
2004 Adopted Budget: $199,416
2003 Adopted Budget: $272,423
2002 Adopted Budget: $207,557
Prior Appropriations: $3,374,175

CIO Review Direction and Conditions:
Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.

King County Council Actions:
Approved as requested.

DOT: On-Board Systems

Fund # / Dept #:	3641 / DOT Transit
Project # (if applicable):	432551, 432078
Project Timeline:	April 2002 - February 2011
Sponsor:	Wayne Watanabe
Contact:	Martha Woodworth
Primary IT Goal:	Risk Management
2008 Budget Impact:	$795,216 (2009 Budget Impact: $1,144,876)
Project Type:	Implementation

Summary:
This project is a life cycle replacement and upgrade of mission-critical communications and data systems for King County Metro Transit. Several components provided by this project are required to implement the new Transit Radio System (TRS) Project. On-Board Systems (OBS) will provide a centralized, integrated set of systems and subsystems (on-board equipment and software) to implement GPS-based vehicle location, automated passenger counting, and integrated data communications between the vehicles and the central servers located at the transit bases. A centralized data management process will ensure that changes are uploaded to the fleet in a coordinated manner. The Communications Center System (CCS) will replace the existing computer aided dispatch/automatic vehicle location system with a new system to interface with and manage the TRS. These new systems are required in the new Communications Center and on the buses in order to utilize the TRS. Implementation includes many challenges such as developing interfaces to both existing systems and the new radio system; modifying the Driver Display Unit and providing the data management capabilities to reliably support the new functions.

Innovations in Transportation, Inc. (INIT) is the successful proposer, chosen in a competitive procurement process. Ongoing maintenance costs have also been evaluated as part of the vendor proposals.

The CCS portion of this effort is included in the Radio/AVL Replacement appropriation, which is allocated for the replacement of the Computer-Aided Dispatch and Automatic Vehicle Location (CAD/AVL) system in the Communication Center. The CCS is being procured in conjunction with the OBS from one contractor, separately from the transit radios and the radio infrastructure. This procurement strategy reflects an industry-standard division of labor in transit radio/AVL implementations where the work is usually divided between the radio contractor and the systems integration contractor for CAD/AVL and on-board systems.

Existing Project Status:
Project accomplishments:

- Contractor received notice to proceed April 2007
- Level one and two preliminary design review completed on time October 2007

- 30% data delivery completed ahead of schedule December 2007

Key Success Factors:
The new system will collect more time points and bus stop data for use in reporting and service planning, operations management and customer service.

Tangible Benefits:
- Replacement of the remaining legacy radio/automated vehicle location equipment on-board the fixed-route revenue vehicles.
- Eliminate the need for staff to manually retrieve APC data from the vehicles by integrating APC with the new wireless local area network;
- Automate stop announcements.

Intangible Benefits:
- Enhance security by providing quality and increasing the completeness of vehicle tracking information.
- Improve the timeliness, quality and quantity of ridership and performance data for improved reporting, scheduling and planning
- Improve the efficiency and effectiveness of the Transit signal priority system.

Budget Details:
2009 Adopted Budget: $1,144,876; Capital fund Transit 3641, project #432551
2008 Adopted Budget: $795,216; Capital fund Transit 3641, project #432551

2007 Adopted Budget: $ 6,893,023 (includes 2007 Grant Budget: $6,760,600 and 2007 Capital Budget: $132,423)
2007 Operating Budget: $165,123
2003 Adopted Budget: $7,980,550
2002 Adopted Budget: $3,168,628
Prior Appropriations: $2,651,179

CIO Review Direction and Conditions:
No conditions - standard PRB process should be followed.

King County Council Actions:
Approved as requested.

DOT: Real Time Information Signs

Fund # / Dept #:	3641/DOT Transit
Project # (if applicable):	A00599
Project Timeline:	August 2007 - 2013
Sponsor:	Wayne Watanabe
Contact:	Shirley Dunphy
Primary IT Goal:	Customer Service/Access
2008 Budget Impact:	$4,326,867 (2009 Budget Impact: $266,435)
Project Type:	Implementation

Summary:
Transit will procure and install real time customer information signs at select stops along the five RapidRide corridors. This enhanced service is part of the Transit Now initiative passed by the voters in 2006. These signs will display the estimated next bus arrival time to waiting customers beginning in 2010. This is a new service that will require additional operations support personnel to maintain the system hardware and software. Risks are expected to be minimized by acquiring the software from the On Board Systems vendor and including performance guarantees for the sign procurement that will ensure smooth integration.

Existing Project Status:
Contract amendment is under development with INIT to supply the software. Funding has been released for the purchase. The project is about to begin the search for the sign vendor. The goal is to identify and negotiate the contract and bring a request to PRB for the release of funds at the November 2008 meeting.

Key Success Factors:

- Provide signs that display near real time information on the public transportation service in accordance with the initiative passed by the voters.

Budget Details:

2009 Adopted Budget: $266,435; Capital fund Transit 3641, project #A00599
2008 Adopted Budget: $4,326,867; Capital fund Transit 3641, project #A00599

2007 Mid-Year Appropriation: $1,400,000 (includes 2007 Grant Budget: $591,443 and 2007 Capital Budget: $808,557)

CIO Review Direction and Conditions:

Brief PRB prior to any 2008 appropriation on the status of schedule integration dependencies with Radio AVL and On Board System projects.

King County Council Actions:

Approved as requested.

DOT: Regional Fare Coordination System

Fund # / Dept #:	3641/DOT Transit
Project # (if applicable):	432278
Project Timeline:	1996 – August 2009
Sponsor:	Kevin Desmond
Contact:	Catherine Boon
Primary IT Goal:	Customer Service/Access
2008 Budget Impact:	$135,217
Project Type:	Implementation

Summary:

The purpose of this project is to implement a single common fare collection system for bus, rail, ferry and vanpool travel in the Central Puget Sound. King County is one of seven regional partners on this project. The others are Sound Transit, Community Transit, Pierce Transit, Everett Transit, Kitsap Transit and Washington State Ferries. The system will provide for "seamless" transfers among modes and systems, expand each agency's fare policy and ridership incentive capabilities, support accurate revenue reconciliation and daily financial settlement among the seven partners, and introduce new levels of customer convenience. Additionally, the system will introduce internal county business practice improvements related to fare media sales reporting, ridership reporting, and general accounting. The system will also include new ad hoc and predefined performance reporting and provide data that can be integrated with that of other systems such as Automatic Passenger Counters or Automatic Vehicle Location.

Existing Project Status:

This project is in the implementation phase. Notice to proceed was issued to the vendor in April of 2003 and an interlocal agreement for implementation was signed by the 7 regional partners at that time. Final Design Review was completed in 2005. In 2006 System Integration Testing was completed and Beta Testing was begun. Beta Testing and fleet-wide on-board equipment installation was completed in 2007. Post-Beta Final Design and Final system commissioning are scheduled to be completed in 2008. Full system acceptance planned for 2009.

Key Success Factors:

- Increase ridership and customer convenience by providing fare media that is convenient to purchase and use, and can reduce customer security concerns.
- Improve the accuracy and timeliness of regional revenue reconciliation and regional and local data collection.
- Reduce operator/customer fare disputes; reduce the volume of physical cash and paper tickets.
- Reduce maintenance of fare equipment
- Reduce passenger-boarding times.
- Increase the number of employer program participants
- Develop system administrative policies and procedures to promote consistent customer service practices among the partner agencies
- Implement contact-less, smart card technology for fare payment
- Integrate equipment with On-Board Systems and the Radio AVL system

Budget Details:
2008 Adopted Budget: $135,217; Capital fund Transit 3641, project #432278

2007 Supplemental: $325,246
2007 Adopted Budget: $969,092
2006 Adopted Budget: $655,572
2005 Adopted Budget: $722,479
2004 Adopted Budget: $4,481,568
2003 Adopted Budget: $18,836,906 (includes 2003 Grant Budget: $13,156,208 and 2003 Capital Budget: $5,680,698)
Prior Year Appropriations: $3,570,273

CIO Review Direction and Conditions:
No conditions - standard PRB process should be followed.

King County Council Actions:
Approved as requested.

DOT: Road Services Division IT Infrastructure Replacement Plan (Equipment Replacement)

Fund # / Dept #:	Fund 103 / DOT Road Services Division (RSD)
Project # (if applicable):	N/A
Project Timeline:	January 2008 – December 2008
Sponsor:	Linda Dougherty
Contact:	Greg Scharrer
Primary IT Goal:	Risk Management
2008 Budget Impact:	$503,000
Project Type:	Equipment Replacement

Summary:

The RSD IT Infrastructure Replacement Plan funds the replacement of personal desktop computers, laptop, servers, peripherals (printers/plotters/projectors) and desktop software when the age of these items exceeds the planned service life or the equipment is no longer able to meet current business needs.

Replacement work is performed by King County Road Services Division staff. PCs and laptops are purchased using the countywide equipment contracts established for that purpose. Current asset life is 4 years for personal computers/laptops/servers, 5 years for network printers and 4-6 years for peripherals such as plotters and specialized printers. Replacement machines come with operating systems. PC and laptop standards are set and revised by OIRM.

Existing Project Status:
IT equipment replacement project.

Key Success Factors:
Equipment replaced as planned.

Budget Details:
2008 Adopted Budget: $503,000

CIO Review Direction and Conditions:
Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.

King County Council Actions:
Approved as requested.

DOT: Transit IT Personal Computer Replacement

Fund # / Dept #:	3641 / DOT Transit
Project # (if applicable):	432279
Project Timeline:	January 2008 – December 2008
Sponsor:	Wayne Watanabe
Contact:	Mike Berman
Primary IT Goal:	Risk Management
2008 Budget Impact:	$349,755 (2009 Budget Impact: $329,408)
Project Type:	Equipment Replacement

Summary:
The PC Replacement project funds the replacement of personal desktop computers, laptops and peripherals (printers/plotters/projectors) when the age of the equipment exceeds the planned service life or the equipment is no longer able to meet current business needs.

Replacement work is performed by King County Metro staff. The Transit PC Replacement uses one of the countywide equipment contracts established for the purchase of PCs and laptops. Current asset life is 4 years for personal computers and laptops, 5 years for network printers and 4-6 years for peripherals such as plotters and specialized printers. Replacement machines come with operating systems but not Microsoft Office, since KCM already has sufficient Microsoft Office licenses.

Existing Project Status:
This is a continuation of an existing IT equipment replacement project.

Key Success Factors:
Equipment replaced as planned.

Budget Details:
2009 Adopted Budget: $329,408
2008 Adopted Budget: $349,755

CIO Review Direction and Conditions:
Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.

King County Council Actions:
Approved as requested.

Active Projects without 2008 Funding

DOT: Transit – ADA Broker Equipment

Fund # / Dept #:	3641 / DOT Transit
Project # (if applicable):	A00331
Project Timeline:	Start 1993, Q4 2008
Sponsor:	Park Woodworth
Contact:	Janey Elliott
Primary IT Goal:	Customer Service/Accessibility
Total Budget Impact:	$1,093,245
Project Type:	Implementation

Summary:
Funding from this project has been used for the ongoing purchase and/or upgrade of telephone, computer and related hardware and software required to operate Metro's ADA Paratransit program. The project funded the original ACCESS call center telephone/ACD system and computerized scheduling/dispatch system in 1993.

In 1996, the project funded hardware for a Wide Area Network to allow real-time dispatching and other data communications between broker, service operators and Metro administrative staff. In 2000, this project funded licenses to migrate to the Windows version of the scheduling/dispatch software and to add its ADA certification module. In 2001, the project funded an interactive voice response (IVR) system that allows riders to use a touch-tone phone to cancel or confirm rides 24 hours per day. In 2006, the first phase of the IVR dial-out module was implemented, allowing dispatchers to initiate calls to notify riders that their *A*ccess van is a few minutes away. Driver-initiated IVR calls and automated booking through the IVR system will be implemented in 2007.

DOT: Transit – ADA Mobile Data Terminals

Fund # / Dept #:	3641 / DOT Transit
Project # (if applicable):	A00010
Project Timeline:	Start Q3 1995 – Q1 2008
Sponsor:	Park Woodworth, Transit
Contact:	Janey Elliott
Primary IT Goal:	Efficiency
Total Budget Impact:	$2,549,190
Project Type:	Implementation

Summary:
This project provides hardware and software integration to automate the transmission and collection of Paratransit data through Windows CE-based mobile data terminals (MDTs), odometer readers and global positioning-based automatic vehicle location (AVL) equipment in each *A*ccess vehicle, and integrates this data with the Trapeze scheduling/dispatch software. The system will allow real-time data collection, reduce voice radio traffic, and minimize dispatch and data entry staff requirements.

DOT: Transit – Digital Video Replacement

Fund # / Dept #:	3641 / DOT Transit
Project # (if applicable):	A00505
Project Timeline:	September 2006 - 2008
Sponsor:	Wayne Watanabe
Contact:	Roland D. Bradley
Primary IT Goal:	Risk Management
Total Budget Impact:	$938,578
Project Type:	Implementation

Summary:
The Digital Video Camera Replacement Project will solicit proposals, and award contract for the purchase of digital video recorders and associated equipment for an estimated 100 transit coaches. The goal is to deter criminal activity and obtain video images for use in support of police investigations, criminal prosecutions and claims mitigation.

Video files can be used by the following County departments/agencies:

- Transit Police – to determine what actions will be taken and what other agencies or offices might need to be involved.
- Prosecuting Attorney Office – to assist in convicting passengers who are involved in crimes on METRO coaches.
- Safety/Risk Management and Claims Adjustment Company – to investigate liability claims.

Key features of the new Digital Video Recording system include the following:

- Continuous data storage for fifteen days.
- The stored video files are impervious to alteration and tampering through the use of digital encryption/authentication.
- A diagnostic program reports the daily operational status of each system via email.
- The system can provide up to 8 inputs.
- Video files can be transferred to CDs for long term storage and retrieval
- With the appropriate equipment, Transit Police can view live video on a coach from 1,000 feet.

The objectives of the Digital Video Camera Replacement Project are:

- Replace end of life equipment purchased by the Digital Video Recording System Project.

- Reduce on-board criminal activity.
- Provide a reliable source of documentation for risk management to utilize in claims investigations.
- Provide high-quality video images that identify perpetrators and support police investigations.
- Reduce infractions against Metro's Code of Conduct.
- Improve operator and passenger perception of Transit security and safety.

DOT: Transit – GIS Street network

Fund # / Dept #:	3641 / DOT Transit
Project # (if applicable):	432616
Project Timeline:	July 2001 - May 2008
Sponsor:	Wayne Watanabe, Transit/ Gary Hocking
Contact:	Michael Berman
Primary IT Goal:	Customer Service/Accessibility
Total Budget Impact:	$199,341
Project Type:	Implementation

Summary:

The current Metro Transit GIS Street Network was created in 1993 by a consortium of agencies throughout King County. This fundamental data layer supports critical Transit business needs for measuring ridership, planning and scheduling buses, tracking and routing buses in the field, preventative maintenance, scheduling, Americans with Disabilities Act (ADA) service delivery, Safety and Security Incident tracking and customer information systems.

When first created, the Transit GIS Street network was the best data source available at the time. Based on the free Census Tiger files, this network still contained numerous errors in street locations, names, addresses, as well as missing streets. Although minimally suitable for the Transit applications at that time, this critical data layer has been steadily deteriorating in terms of accuracy and coverage/completeness as King County has experienced rapid growth. New business needs and advances in technology have created greater demands for a higher quality, more comprehensive transportation network. As a result of countywide consolidation of GIS enterprise wide functions, there is now a need for this data layer to function as a suitable transportation network within all King County departments.

This project requires three steps:

1. Improve the street name, address, and spatial accuracy of streets in the King County Transportation Network using digital orthophotography and available vendor products.

   This step will provide a highly accurate street network in names, addresses, and spatial location to satisfy the business needs within Transit and Road Services. Costs will be minimized by using the latest available existing digital orthophotography and other commercially available street networks as necessary. The current approach plans to use line work developed from the Endangered Species Act (ESA) program. Getting more accurate comprehensive spatial data is essential for business functions that require high accuracy in street names, address, and spatial location.

2. Transfer Transit's existing data layers (e.g. Bus routes, bus stops, facilities, etc.) to the new transportation network. Not taking this step will prohibit key applications from actually utilizing the new streets.

3. Develop a multi-user, multi-jurisdiction, and transportation network maintenance process. This step will provide an organizational process and an application to maintain the transportation network developed in step 1. Existing applications in Road Services and Transit do not meet the editing requirements demanded by a more accurate transportation network. It will also be necessary to develop an application that can be used simultaneously by both divisions to maintain those areas of the transportation network each are responsible for. Not resolving this situation will lead to each DOT Division maintaining their own copy of the transportation network resulting in duplicative efforts and incompatible databases that cannot be used to address common transportation related business needs. Also, existing applications cannot properly maintain the higher accuracy transportation network because of limitations in these tools.

DOT: Transit – Radio AVL Replacement (RAVL)

Fund # / Dept #:	3641 / DOT Transit
Project # (if applicable):	432466, 432689
Project Timeline:	July 2001 – December 2009
Sponsor:	Wayne Watanabe
Contact:	Hai Phung, Dan Overgaard
Primary IT Goal:	Risk Management
Total Budget Impact:	$51,791,162
Project Type:	Implementation

Summary:
This project is a life cycle replacement of a mission-critical voice and data communication system for Metro Transit. In 2004, this system supported over 531,000 radio calls related to more than 61,000 events requiring emergency or supervisory response.

The expected outcome is a complete replacement of a wide-area radio system with voice and data communications for Transit stakeholders, operating on newly allocated 700-MHz radio spectrum. A smooth transition to production will result in minimal communications disruptions for Transit operations. Implementation includes some challenges such as securing adequate radio tower sites within heavily urbanized King County and ensuring the proper integration of radio interfaces with other projects on-board the transit fleet and in the new Communications Center.

Motorola was the successful bidder in a competitive procurement, and has ongoing maintenance costs are being evaluated as part of the vendor proposals also.

A portion of this project's appropriation ($12.8 million) is allocated for the replacement of the Computer-Aided Dispatch and Automatic Vehicle Location system in the Communication Center. This subsystem is being procured separately from the transit radios and the radio infrastructure, in conjunction with the On-Board Systems project. Detailed discussions of the business case and project plans for this element of the project are included in the On-Board Systems/Communication Center System (OBS/CCS) documentation.

DOT: Transit – Rider Information Systems

Fund # / Dept #:	3641 / DOT Transit
Project # (if applicable):	432272, 432369, 432646
Project Timeline:	1997 – 2008 (IVR on hold since December 2006) (TABS on hold since February 2006)
Sponsor:	Wayne Watanabe
Contact:	Roland Bradley
Primary IT Goal:	Customer Service/Accessibility
Total Budget Impact:	$3,192,313
Project Type:	Implementation

Summary:
This project encompasses a variety of information systems improvements designed to improve and increase customer access to transit information. It specifically includes the development of on-line resources for direct customer access to transportation information and services including paper and online bus timetables, transit trip itinerary planning, ride matching, online pass sales opportunities and bus arrival status information.

As a result of this project, tangible benefits include increased access to data and access to new forms of information allowing customers to make informed public transportation and ridesharing travel decisions. The information provided is broader, such as providing real-time bus locations; deeper, such as the ability to make ridesharing arrangements online; and more available via the Internet, telephones and WEB-enabled PDAs. In addition, information presentation may be customized to meet the needs of specific audiences, including persons with disabilities.

By reducing the barriers to local and regional schedule and other customer information, this project supports the use of high-occupancy vehicle commute options. Rider Information Systems (RIS) has been approved for Congestion Management Air Quality (CMAQ) grant funding totaling $3.5 million regionally. The Regional Team for the Rider Information Systems Project includes Community Transit, Pierce Transit and KC Metro Transit.

DOT: Transit – RideShare Technology

Fund # / Dept #:	3641 / DOT Transit
Project # (if applicable):	432603
Project Timeline:	2001 - December 2015
Sponsor:	Park Woodworth
Contact:	Karen Martin
Primary IT Goal:	Customer Service/Access
Total Budget Impact:	$401,684 (2009 Adopted Budget: $100,000)
Project Type:	Implementation

Summary:
This capital project funds the enhancement, integration and development of Rideshare Operations' primary business systems. These systems support program decision-making, mandated reporting and ensure the continuation of daily operations and service to vanpool and rideshare customers.

The Rideshare Technology project was initially approved and budget appropriated in 2001. Several efforts were planned under this project including, developing and implementing additional modules to the Vanpool Information System (VIS), support for modifications to RideshareOnline, and implementing improvements to data sharing between VIS and the Vanpool fleet management system (interfaces). The Rideshare Technology project was scheduled for closeout in 2004 due to Transit budget constraints. The fleet management and VIS issues have been incorporated, where appropriate, into Transit's Information Systems Preservation project. In 2004, Transit staff, staff from WSDOT and other rideshare providers in the state initiated discussions about making RideshareOnline available statewide. Anticipating that some modifications would be required, the Rideshare Technology project was not formally closed.

The statewide expansion of RideshareOnline is the last of a series of projects funded by the Rideshare Technology project. This effort will expand Internet ride matching (RideshareOnline.com) throughout the state of Washington and add functionality to the existing application. Expanded access to RideshareOnline.com will include all public transit agencies and/or counties in the State of Washington who would like to provide Internet ride matching services for customers within their service area. The State of Washington will reimburse these expenses.

DOT: Transit – Service Quality Information System

Fund # / Dept #:	3641 / DOT Transit
Project # (if applicable):	432464
Project Timeline:	January 2001 - April 2008
Sponsor:	Wayne Watanabe, Transit
Contact:	Roland D. Bradley
Primary IT Goal:	Efficiency
Total Budget Impact:	$394,709
Project Type:	Implementation

Summary:
The goal of the Service Quality Information Systems project is to research, develop and deploy a system featuring software, hardware and wireless data transmission capabilities to field First Line Supervisors supporting Transit operations. The project includes development of a database to capture payroll and activity log data, generate reports, and track capabilities required by operations management. It replaces current microfiche-based schedule data information, and will provide some access to standard office software. Network access to policy and procedure information will also be provided.

DOT: Transit – Wireless Transit Signal Priority

Fund # / Dept #:	3641 / DOT Transit
Project # (if applicable):	432332/Sub 23
Project Timeline:	August 2007 – March 2011
Sponsor:	Wayne Watanabe
Contact:	John Toone
Primary IT Goal:	Risk Management
Total Budget Impact:	$305,835
Project Type:	Implementation

Summary:
The existing King County TSP system has two main components: one to detect and receive information about the approaching bus, and the second to process and request priority from the signal controller. Currently, detection is done by an RF tag system with a tag reader installed several hundred feet in advance of the intersection. The reader reads the bus tag and transmits the information to a Transit Priority Request Generator (TPRG), the TSP equipment located in the signal control cabinet. The equipment cost for a typical two-approach TSP installation is just over $20,000, with more than $17,000 of that for tag readers.

As part of the On-Board Systems integration project, Metro specified an alternative method of communicating the bus' information to the intersection. The new on-board system will use its 802.11 wireless device to communicate directly with the TSP equipment in the signal cabinet. This bypasses the need for advance readers, reducing the total cost to deploy TSP by approximately 70%.

This reduction in cost facilitates deployment of TSP at 120 intersections on RapidRide corridors. RapidRide, part of the Transit Now initiative, is a new transportation product that provides frequent, fast, reliable, efficient and environmentally friendly bus service in major arterial corridors. On RapidRide corridors and other locations with both TSP and passenger information signs, wireless TSP will share a roadside communications infrastructure with the Real-time Passenger Information Signs system (see business case for Roadside Transit Network Architecture).

Projects with 2008 Funding

KCSO: Bait Car Control System

Fund # / Dept #:	3771 / 0200
Project # (if applicable):	377217
Project Timeline:	April 2008 – August 2008
Sponsor:	Denise Turner
Contact:	Rob Mendel
Primary IT Goal:	Efficiency
2008 Budget Impact:	$27,753
Project Type:	Implementation

Summary:
This project would provide KCSO a capability for apprehending and convicting auto theft suspects using a "Bait Car" system. The insurance companies of Washington would like to partner with King County to implement a bait car program. The Insurance companies will supply a vehicle to use for this project for their part and they are asking King County to purchase the software and hardware to be installed in this vehicle. Once the equipment is purchased it can be used and moved to future vehicles used in this program. These systems are in use with great success through out the United States and Canada at this time. This system will also provide video and audio recordings to use as evidence in the trial of these offenders. Financial benefits of this initiative would be reduced liability and reduction in auto theft. Agencies that currently employ a Bait car program have seen reductions in damage claims, lawsuits, complaints, and increased offender convictions.

Existing Project Status:
New project.

Key Success Factors:
Most of the benefits of this effort can be quantified. As success can be measured by the number of arrests and or the reduction of the number of auto thefts in the area the vehicle is used in. Some possibilities of measures include:

Metrics	Collection Method	Target / Baseline
Number of persons arrested in the Bait car	Statistical data collection and reporting	Increase the number of arrests and convictions for auto theft in the area the vehicle is used
Number of arrests without pursuit	Existing tracking	Report to Risk Management as to the number of arrest from this solution.
Review of crime level from past to current	CAD data and CAU reporting maps on auto theft numbers	Track # of mitigation activities activated (no baseline available)

The complete benefit measurements will be developed for the Phase 2 PRB review.

Budget Details:
2008 Adopted Budget: $27,753; OIRM Capital fund 3771, project #377217

CIO Review Direction and Conditions:
Brief PRB on results of pilot prior to additional budget request.

King County Council Actions:
Approved as requested.

KCSO: Inventory Tracking & Asset Management

Fund # / Dept #:	3771 / 0200
Project # (if applicable):	377183
Project Timeline:	October 2006 – December 2008
Sponsor:	Denise Turner
Contact:	Ara Moreno
Primary IT Goal:	Accountability/Transparency
2008 Budget Impact:	$35,640
Project Type:	Implementation

Summary:
This project is a plan to upgrade the Sheriff's Office existing Inventory Tracking & Helpdesk software environment for inventory/asset tracking, workload, and technical support accountability.

The current software solution must be replaced as it is obsolete, and is incompatible with the new Active Directory/Windows Server 2003 environment. The project requested software synchronizes end user data automatically with Active Directory and automatically turns end user e-mail requests and intelligent network device requests into work orders. It also tracks and reports trends with possible problem hardware, warranties, and support statistics.

By implementing this project and deploying the requested software solution, we will be able to identify:

1. The health and reliability of networked computers, printers and copiers.
2. End-user downtime and potential need for training on specific applications.
3. Support staff response time & resolution of work orders.
4. Weak areas needing improvement and service and satisfaction successes.

Existing Project Status:
An RFP for the solution closed on January 2008; however, only 2 vendors responded with one vendor being over the budgeted amount. The team is reviewing the technical requirements and will re-advertise the RFP in March 2008.

This project is still on schedule, within budget and scope.

Key Success Factors:

- More accurate asset tracking & management of hardware/software.
- Ease of use for technical staff.
- Ease of use for customers (end-users).
- User satisfaction with improvements in problem history & tracking.
- Tech staff accountability coupled with performance measures & SLA's.
- Accurate tracking of software and licenses owned.
- Automatic collection of hardware data.
- Removal of SQL Server 2000 database from production environment
- Interoperability with Windows 2003 AD environment

Budget Details:
2008 Adopted Budget: $35,640; Double Budget Transition to OIRM Capital fund 3771, project #377183

2006 Mid-Year Appropriation: $17,600

CIO Review Direction and Conditions:
No conditions - standard PRB process should be followed.

King County Council Actions:
Approved as requested.

KCSO: IRIS/TESS Replacement Project

Fund # / Dept #:	3771 / 0200
Project # (if applicable):	377214
Project Timeline:	July 2006 – December 2009
Sponsor:	Denise Turner
Contact:	Judy McDermott
Primary IT Goal:	Efficiency
2008 Budget Impact:	$222,000
Project Type:	Implementation

Summary:
The IRIS (for criminal activity) and TESS (for evidence management) applications are not designed to support KCSO's current and emerging environment. They were not engineered for high performance, security and scalability in a heavily multi-user and/or wireless environment. This situation causes a significant productivity impact for deputies in the field and complicates participation in county integration projects (such as LSJ-I's "Automated Booking and Referral" project). In addition, the current systems (IRIS and TESS) are brittle, inadequate to the needs of its users and non-compliant with federal data standards relating to records management systems. This project will develop the requirements for replacement with a system that will increase architectural flexibility, improve data management and improve technology operation and give the officers more efficient access to system functionalities.

Existing Project Status:
There were several issues KCSO has been addressing in preparation for replacing the records management system (IRIS) and evidence management (TESS). The two projects addressing these issues include the Consultant Study to Replace IRIS and TESS and the IRIS Stabilization project.

The Consultant Study to Replace IRIS and TESS project was completed in April of 2007. A Contractor performed a needs assessment and a market and alternatives analysis of commercial software offerings, each capable of replacing the records management system (IRIS) and evidence management system (TESS) now in use at the King County Sheriff's Office (KCSO). The Contractor was also responsible for constructing an analysis and estimate for upgrading or modifying the existing systems, and a comparison and recommendation on modification vs. replacement. The recommendation of this report is as follows: We recommend that the department pursue replacing IRIS and TESS with a commercial product that supports both records and evidence management. Of the three options identified by this project; 1) remain with the Status Quo, 2) redesign IRIS and TESS, or 3) purchase a commercial product, purchasing a commercial product is the choice that best meets our needs and supports KCSO's long-range business goals. Maintaining the status quo is not viable due to the increasing instability and unsupported nature of these systems. Redesigning IRIS and TESS is not recommended due to the cost involved, the extended timeline required, and the future commitment required by KCSO to maintenance and development.

Once the needs assessment was complete it was clear that KCSO needed a more accurate cost estimate and additional information from the vendors. In mid May, 2007 a RFI was posted to potential RMS vendors. KCSO received responses from seven vendors. The RFI gave KCSO a better idea of what the cost would be for a COTS RMS and identified some areas that will need to be outlined in greater detail when publish the RFP. This confirmed the dollar amount KCSO included in the cost benefit analysis for the conceptual review business case.

The IRIS Stabilization project is also moving forward. A past Microsoft Access programmer has been assisting KCSO in identifying and solving the issues with upgrading the IRIS/TESS platform to Access 2007. The project is currently testing the upgrade before it goes to the beta testers. While upgrading the platform will stabilize the applications for the near future, it will not solve the issues of increasing labor required to support these applications, our inability to comply with NCIC 2000 federal regulations (data naming protocol), or the field officers inability to access the entire IRIS database history and pub/sub data through their wireless connection. It also will not solve the security and potential liability issues we are currently experiencing with IRIS/TESS. The IRIS Stabilization project is currently in beta testing of the IRIS upgrade in the Records Unit and with a few officers at Precinct 5 Shoreline.

Key Success Factors:
Since the creation of IRIS, there has not been a wireless data solution for the department. This situation is changing now and we need to explore the new capability to drive down indirect operational costs associated with the old environment. The largest benefits are to replace the existing brittle system with a system that will increase architectural flexibility, improve data management and improve technology operation and to give the officers access to all the system functionalities they need and currently do not have.

Budget Details:
2008 Adopted Budget: $222,000; Double Budget Transition to OIRM Capital fund 3771, project #377214

CIO Review Direction and Conditions:
Brief the PRB prior to any budget request for implementation on how the identified business requirements and potential IT solutions aligns with the IT Strategic Plan and directly supports the Operational Master Plan. Identify requirements and associated solutions that directly meet the needs identified in an operational risk assessment. Identify functionality associated with cost savings and provide quantified cost savings estimates. Identify how this new solution will impact other data systems and how this interaction will be managed.

King County Council Actions:
Approved as requested.

KCSO: IT Equipment Replacement

Fund # / Dept #:	00010 / 0200
Project # (if applicable):	N/A
Project Timeline:	January 2008 – December 2008
Sponsor:	Denise Turner
Contact:	Kelly Furner
Primary IT Goal:	Risk Management
2008 Budget Impact:	$443,900
Project Type:	Equipment Replacement

Summary:
This project will replace department laptop computers that will be four years old in 2008. These units will no longer be under warranty and maintenance support will be unavailable or cost prohibitive.

The King County Sheriff's Office is a highly mobile workforce and the department requires reliable laptop equipment. Units assigned to field personnel are used under very harsh conditions and warranty coverage is extremely important. These units give deputies the ability to create incident and case reports while remaining in the field. Laptops further enable them, through various wireless and regional data sharing projects, to run names and plates queries or to quickly search for people, vehicles, or locations of interest spanning the entire King County area.

Systems accessible to mobile officers, requiring laptop equipment, include:

- **IRIS** (the criminal activity records management system used by King County Sheriff's Office)
- **JILS** (jail inmate information made available through Law, Safety and Justice Integration program)
- **RAIN** (regional sharing of municipal criminal activity data sponsored and managed by King County Police Chiefs Association)
- **LInX** (regional sharing of municipal and federal criminal activity data sponsored by Naval Criminal Intelligence, Federal Bureau of Investigation and the department of Homeland Security)

The ability for law enforcement to reduce crime and the fear of crime will largely play out on the streets. To protect our officers and our communities we need to keep our deputies informed and connected. Maintaining our laptop inventory is essential.

Existing Project Status:
IT equipment replacement project.

Budget Details:
2008 Adopted Budget: $443,900; KCSO Operating Budget 00010

CIO Review Direction and Conditions:
Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.

King County Council Actions:
Of this appropriation, $465,113 shall not be expended or encumbered until an equipment replacement plan has been submitted to and approved by the project review board.

KCSO: IT Strategic Plan Refresh

Fund # / Dept #:	3771 / 0200
Project # (if applicable):	377213
Project Timeline:	January 2008 - December 2008
Sponsor:	Denise Turner
Contact:	Kelly Furner
Primary IT Goal:	Efficiency
2008 Budget Impact:	$200,000
Project Type:	Development and Implementation

Summary:
The King County Sheriff's Office is in the process of creating an IT technology plan for 2008 through 2010. Part of that plan will require the completion of a technology strategic planning exercise. While most of the technology plan is being created in-house, under the supervision of the Technology Manager, it is the intent of the department to secure an outside vendor to facilitate the strategic planning exercise. Once the strategic plan is completed, it will be added to the technology plan as an addendum.

The Sheriff's Office IT strategic plan is seriously outdated and needs to be refreshed. Funding this planning exercise will enable KCSO to complete an updated strategy that supports our revised department values, sweeping technology changes, community projects, and governance and oversight dependencies. It will also enable the department to identify and prioritize a consistent list of technology initiatives that will help us move forward in a focused and purposeful manner to:

- Augment and improve public safety services provided King County citizens
- Improve operational efficiency of internal systems, processes, and human resources

Working together with the remaining technology plan, the following benefits are added;

- Leverage local and regional initiatives
- Improve internal visioning and oversight processes
- Engage external partners (OIRM, King County, and regional) when contemplating technology initiatives
- Improve ability to complete projects on time and within budgetary constraints

Existing Project Status:
New project.

Key Success Factors:

- Accurate encapsulation of key program elements
- Improved processes for technology assessment and planning
- Training program consistent with technology gaps and priorities

Budget Details:
2008 Adopted Budget: $200,000; OIRM Capital fund 3771, project #377213

CIO Review Direction and Conditions:
Brief the PRB on the completed IT Strategic Plan and demonstrate how it aligns and supports the Sheriff's Operational Master Plan. The IT Strategic Plan should be a technology strategy that directly links all technology investments with operational goals. Identify, quantify, and document future operational cost savings that could result from efficiencies gained through identified technology projects.

King County Council Actions:
Approved as requested.

KCSO: Laboratory Information Management System (LIMS)

Fund # / Dept #:	1220/0208 (7626)
Project # (if applicable):	N/A
Project Timeline:	January 2008-December 2008
Sponsor:	Carol Gillespie
Contact:	Jim Jorgensen, Supervisor, LAU
Primary IT Goal:	Accountability/Transparency
2008 Budget Impact:	$267,638
Project Type:	Business Case/Study/Plan Pending Implementation

Summary:
In response to recent challenges to courtroom testimony of fingerprint analysis, and the policies, procedures, evidence and chain of custody practices of the testifying expert and his or her agency, the KCSO AFIS Section audited its existing practices with the help of industry experts and is proactively addressing areas of recommended improvement. One of the most immediate concerns is the existing evidence tracking system, which is outdated, restrictive, and involves several different databases with limited ability for comprehensive case management. By purchasing a newer, commercial off-the-shelf laboratory information management system, the agency would be able to more efficiently record and track the incoming case evidence, resubmit cases, record the comparison and processing results, track productivity and produce professional and detailed case records and reports to send to the requesting agencies, detectives, officers and prosecuting attorneys.

The Laboratory Information Management System (LIMS) would also be used to support the systematic process of collecting, collating, analyzing, and disseminating scientific analysis of the latent print and photographic evidence submitted. The information will also be converted and compiled into statistical data for crime trend analysis.

Existing Project Status:
New project. Exploring the market for manufacturers and available functionality.

Key Success Factors:
- Being able to monitor and track work productivity
  - The ability to track number of latent prints and comparisons in a case
  - The ability to track number of evidence processed in a case
  - The ability to easily track time for case completion
- Having a detailed way to track cases from submission to completion
  - Having the ability to easily track resubmitted cases for processing more evidence or comparisons newly identified suspect/subjects
- Being able to better document meeting chain of evidence requirements
- Meeting Industry Standards for ASCLD/LAB (American Society of Crime Laboratory Directors / Laboratory Accreditation Board) and ISO (International Organization of Standardization) Accreditation

Budget Details:
2008 Adopted Budget: $267,638; Automated Fingerprint Identity System Fund 0208

CIO Review Direction and Conditions:
No conditions - standard PRB process should be followed.

King County Council Actions:
Approved as requested.

KCSO: SECTOR Deployment at KCSO

Fund # / Dept #:	3771 / 0200
Project # (if applicable):	377218
Project Timeline:	January 2008 – December 2009
Sponsor:	Denise Turner
Contact:	Judy McDermott
Primary IT Goal:	Efficiency
2008 Budget Impact:	$50,000
Project Type:	Implementation

Summary:
The Statewide Electronic Collision & Ticket Online Records (SECTOR) initiative, as the name implies, is a technology project for Washington State, sponsored by the Washington State Patrol to automate and simplify the creation of tickets and collision reports by law enforcement agencies. SECTOR is a component of the eTrip initiative.

The eTRIP initiative is a collaborative effort among state and local agencies to create a seamless and integrated system through which traffic-related information can travel from its point of origin to its end use and analysis. The heart of this undertaking is to eliminate the excessive inefficiencies characteristic of the state's current paper-based process of collecting and exchanging core business information.

Initially, eTRIP will develop and implement an automated system that will enable law enforcement agencies (LEA's) to electronically create tickets and collision reports in the field and transmit this data to state repositories and authorized users. The eTRIP initiative has been divided into separate projects that will be completed over several phases. Together, these projects will carry out the following three (3) objectives:

1. Support efforts to provide law enforcement officers methods to electronically capture ticket data, collision report data and other data in the field
2. Develop a statewide data exchange network to allow this data to be transmitted electronically to users
3. Prepare agency systems and repositories to receive electronic traffic data

SECTOR utilizes the recently deployed JINDEX and has been successfully developed, tested and certified by the State. The SECTOR software is free for law enforcement and participation, and will be considered mandatory at some point in the future. While KCSO will not incur licensing charges for the SECTOR software itself, there are associated hardware costs for deploying SECTOR in the field. Depending on the configuration of our implementation at KCSO, SECTOR may also include some server hardware and related software as identified later in this business case.

Existing Project Status:
New project.

Key Success Factors:
SECTOR will enable officers to complete tickets and collision reports more quickly than before. Also, the amount of rejected documents should be reduced due to higher accuracy.

Budget Details:
2008 Adopted Budget: $50,000; OIRM Capital fund 3771, project #377218

CIO Review Direction and Conditions:
Brief the PRB prior to additional budget requests for this technology on the results of the pilot project.

King County Council Actions:
Of this appropriation, funds may not be encumbered or spent for the following projects: DDES IT Permit Integration (CIP Project 377210), KCSO Sector Project (CIP Project 377218) and the DCHS Client Information Services Project (CIP Project 377209) until the project managers for each project have identified preliminary performance measure, approved by the project review board, for measuring the benefits of each project.

Active Projects without 2008 Funding

KCSO: Employee Early Intervention System

Fund # / Dept #:	0200 /
Project # (if applicable):	
Project Timeline:	February 2008 – December 2008
Sponsor:	Denise Turner
Contact:	Ara Moreno
Primary IT Goal:	Risk Management
Total Budget Impact:	$57,500
Project Type:	Implementation

Summary:
KCSO currently lacks a system for identifying, tracking, and evaluating the potential of personnel performance indicators. Employee Early Intervention Systems are quickly becoming the industry standard among large police agencies. These systems identify and alert management to performance issues that exhibit the potential of escalating into serious liability or safety concerns, allowing management to initiate mitigation procedures to prevent serious problems before they occur. The estimate for software and training represents $57,500. Ongoing maintenance costs for the system are estimated at $8,000 per year. Financial benefits of this initiative would be revenue received by providing training to other agencies and reduced liability. Agencies that currently employ an EEIS have seen reductions in damage claims, lawsuits, complaints, and officer suicides.

Existing Project Status:
An RFP for a solution is expected to be advertised in March 2008.

This project is still on schedule, within budget and scope.

KCSO: IRIS/TESS Short-Term Stabilization

Fund # / Dept #:	3771
Project # (if applicable):	377185
Project Timeline:	July 2007 – March 2008
Sponsor:	Denise Turner
Contact:	Ara Moreno
Primary IT Goal:	Risk Management
Total Budget Impact:	$74,800
Project Type:	Implementation

Summary:
The King County Sheriff's Office is actively pursuing the replacement of its Records Management and Evidence Management systems. These applications are now on unsupported platforms (MS Access 97), are increasingly problematic from a maintenance and support perspective, do not comply with Federal data standards and do not leverage the wireless environment implemented in 2006.

It is clear that these systems need to be replaced. It is also clear that while the department works toward replacement, it must also ensure the current systems continue to function until they are no longer needed. The purpose of this project is to invest in the short-term stabilization of both IRIS (for records management) and TESS (for evidence management), giving the department the time it needs to properly, thoroughly and purposefully work through the steps necessary to effect the needed change.

This stabilization will include:

- Upgrading the platform to a supported level (MS Access 2007)
- Identifying and correcting primary operational problems
- Implementing highest priority changes as identified by the KCSO Change Control Board
- Implementing an interface with CAD

This stabilization excludes any fundamental changes to the design of either system.

KCSO has identified the replacement of these systems as a top department priority project in 2008.

KCSO: Live Scan End of Life Refreshment

Fund # / Dept #:	7626-AFIS / 1220/0208
Project # (if applicable):	N/A
Project Timeline:	March 2007-September 2008
Sponsor:	Carol Gillespie, Regional AFIS Manager
Contact:	Diana Watkins, Project Manager
Primary IT Goal:	Risk Management and Other (EOL Replacement)
Total Budget Impact:	$596,887
Project Type:	Implementation

Summary:
This project supports the levy-funded King County Regional AFIS Program, which provides fingerprint services to the King County Sheriff's Office and its Contract Cities, Seattle Police Department, and all other Suburban Police Agencies within the county. Services include identifying arrestees through fingerprint comparison.

This project enables the replacement of end-of-life (EOL) Live Scan equipment that is deployed throughout King County, and the replacement of the central site equipment with a current, standards based, open architecture, platform supported system.

KCSO: New Generation AFIS

Fund # / Dept #:	7626-AFIS / 1220/0208
Project # (if applicable):	N/A
Project Timeline:	January 2007 – December 2008 (Modular additions 2009 & 2010)
Sponsor:	Carol Gillespie, Regional AFIS Manager
Contact:	Diana Watkins, Project Manager
Primary IT Goal:	Efficiency and Customer Service
Total Budget Impact:	$5,092,061
Project Type:	Implementation

Summary:
This project supports the King County Regional AFIS Program, which provides fingerprint identification services to the Sheriff's Office and its Contract Cities, Seattle PD, and all other Suburban Police Departments within the County. Services include identifying inmates (through fingerprints) in order to identify those that lying about their identity to hide warrants or criminal records, as well as analyzing fingerprints left at crime scenes (latent prints) in order to identify suspects and help solve crimes.

This project will replace the AFIS Computer and its peripheral equipment, originally installed in 1988 and upgraded for Y2K compliance in 1999. The New Generation AFIS will allow for several enhancements, including the ability to retain and search palm prints, which account for about 30% of the latent prints recovered at crime scenes. This replacement consists of all hardware, software, and maintenance to support the standard ten print, palm, and latent databases; matching system; and image archive system. It is also the foundation for further enhancements and the potential realization of higher latent hit rates.

KCSO: Public Safety Electronic Document Management System (EDMS)

Fund # / Dept #:	3771
Project # (if applicable):	377137
Project Timeline:	11/28/03 - 2007
Sponsor:	Chief Denise Turner
Contact:	Gregg Watts
Primary IT Goal:	Accountability
Total Budget Impact:	$157,181
Project Type:	Implementation

Summary:
This project will provide essential electronic document management system functionality for the KCSO Records Organization. The data included within Records are essential case and investigative information required to fulfill legal requirements. This information is essential to provide public safety and continuity of service.

KCSO: Wireless CAD Upgrade

Fund # / Dept #:	3771 / 0200
Project # (if applicable):	377196
Project Timeline:	January 2007 – December 2007
Sponsor:	Chief Denise Turner
Contact:	Ken Rhodes
Primary IT Goal:	Risk Management
Total Budget Impact:	$507,455
Project Type:	Implementation

Summary:
This project will build upon two existing KCSO projects – new Computer Aided Dispatch (CAD) System and Wireless Data – to expand and enhance officers' access to information from the field, while adding Global Positioning System (GPS)-based location information to help improve officer safety and provide for better field resource management.

It includes acquisition of a site license to provide for deployment of wireless Computer Aided Dispatch (CAD) System software from KCSO's new CAD system vendor (Tiburon, Inc.) for use by field personnel, providing access to the new CAD system's information and functionality, while eliminating the need for the more expensive interim solution (Voyager software) which provides only a portion of CAD's functionality.

The project also includes acquisition and installation of tri-band antennas with integrated GPS receivers that will be mounted externally on KCSO vehicles to provide improved access to the Sprint wireless data network where coverage lacks strength and reliability due primarily to the County's varied terrain. In addition they will feed GPS-based location information to the CAD system to provide for real-time tracking of field units and the capability of dispatching based on closest unit rather than dispatching units strictly by assigned geographic area.

KCSO: Wireless Deployment Project

Fund # / Dept #:	3771
Project # (if applicable):	377164
Project Timeline:	January 2005 – February 2008
Sponsor:	Denise Turner
Contact:	Diana Landry
Primary IT Goal:	Efficiency
Total Budget Impact:	$825,250
Project Type:	Implementation

Summary:

The King County Sheriff's Office currently has no method for transmitting or receiving critical law enforcement data in the field. The absence of access to this information congests radio communications, reduces the number of hours Officers spend on the streets, and risks officer safety.

Introducing wireless data access to our field units is key to the realization of much of the KCSO's strategic objectives. The implementation of an effective wireless system will provide Officers with remote synchronization to our RMS so that they have immediate access to the most current criminal and event information. It will additionally enable officers to run their own names and plates and take advantage of LSJI initiatives. This would provide the Officers with immediate, self-directed access to the information necessary to make strong and effective decisions when dealing with criminals, improving both public and officer safety.

Such technology will enhance our ability to reduce crime and increase security in our communities. Increased service will be produced by the additional hours spent on the street by Officers who are released from traveling to the precinct at the end of each shift to update their information (in some cases returning to the precinct can take as long as 2 hours). Additional time savings will be realized by Officers and Dispatchers alike as Officers are enabled to directly access person and vehicle related criminal checks.

This project seeks to use our comprehensive study of available wireless technologies to perform an extensive pilot test of available solutions and implement of the most efficient, cost effective, and reliable solution available.

Projects with 2008 Funding

OIRM: Desktop and Server Replacement

Fund # / Dept #:	3781/0280
Project # (if applicable):	378217
Project Timeline:	January 2008 – December 2008
Sponsor:	David Martinez
Contact:	Christine Chou
Primary IT Goal:	Risk Management
2008 Budget Impact:	$200,200
Project Type:	Desktop Equipment Replacement

Summary:
The OIRM PC and Server Equipment Replacement includes a former portion of OIRM which used to reside within DES.

Existing Project Status:
This is a continuation of an existing desktop and server equipment replacement program that is administered and executed by OIRM staff.

Key Success Factors:
- Equipment is replaced as planned.
- Inventory is updated annually.
- At any given time all machines are under warranty.

Budget Details:
2008 Adopted Budget: $200,200; Capital Fund 3781, project 378217

CIO Review Direction and Conditions:
Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.

King County Council Actions:
Approved as requested.

OIRM: Emergency Radio System (ERS) Equipment Replacement Assessment & Proposal Planning

Fund # / Dept #:	3473/0213
Project # (if applicable):	347301 (sub-project 301ERS)
Project Timeline:	Estimated Dates: Q4 2008 – Q4 2009
Sponsor:	David Martinez
Contact:	David Mendel
Primary IT Goal:	Risk Management
2008 Budget Impact:	$314,238
Project Type:	Business Case/Study/Plan

Summary:
The King County Emergency Radio System (ERS) is nearing the end of its useful life which is projected for 2011-2013. This project provides for an assessment and proposal for the replacement of the ERS, its supporting infrastructure, and nearly all portable and mobile radios. New and emerging technology may dictate development of new transmit sites throughout the county and decrease the ability to leverage off existing site and tower infrastructure.

Since the ERS is a shared responsibility between the City of Seattle, King County, Valley Communications Center and the Eastside Public Safety Communications Agency, it will be important to start this assessment and develop a recommended proposal so that all four groups will be able to establish the necessary funds and resources needed to replace this system.

The King County regional 800 MHz trunked radio system was approved by voters in September 1992 with the authorization of a three year special levy to finance the development of the system. Included in the funding package were mobile and portable radios, transmitter site equipment, an interconnecting microwave transmission network, network controllers and other related equipment. The levy was collected in 1993, 1994 and 1995 at a rate not to exceed $.16 per $1000 of assessed valuation, for a total amount of $57,016,764.

The primary purpose of the system is to provide emergency radio communications services for all the police, fire, emergency medical services, public school districts and public hospitals within King County. The secondary purpose of the system is to provide, to the extent possible within the constraints of available funding and limited spectrum availability, sufficient capacity within the system to service other public agencies with emergency response duties.

The regional system consists of several subsystems joined together by electronic switching equipment to provide highly reliable region-wide communications. Each subsystem has been implemented by what is called a Subregion. Subregions are either individual governments or Interlocal agencies that have a shared responsibility to build and operate the system. Subregions include: The City of Seattle, King County, Valley Communications Center (an Interlocal agency composed of the cities of Auburn, Kent, Renton, Tukwila and Federal Way), and the Eastside Public Safety Communications Agency (EPSCA, an Interlocal agency composed of the cities of Bellevue, Kirkland, Redmond, Mercer Island and Issaquah).

Central coordination for the regional system is provided by the King County Regional Communications Board (KCRCB) which was formed via an Interlocal agreement between the subregional partners in 1993. This joint board consisting of one representative from each Subregion and an at-large member who represents the interests of system users who do not own a portion of the regional system. Each member of the Board has equal voting authority. Decisions concerning network design and alteration require unanimous approval by the Board.

Existing Project Status:

OIRM has recently hired a Government Relations Officer ("GRO") who will be responsible for working with regional partners to establish a policy group which will be the basis of a future organizational structure governing the replacement radio system. Additionally RCS intends to hire a Project Manager early in 2008. The PM will be responsible for overall project management from conception through implementation of the system.

RCS will continue to work with its regional radio system partners to develop the scope of work to define the assessment project. It is expected that RCS will with the regional partners develop a contract with a vendor to conduct an assessment of the ERS resulting in a detailed proposal and RFP for its replacement. Because of the complicated nature of the KCRCB, contracting requirements of the various participants and frequency of contact the progress on moving forward has been very deliberate and calculated. RCS has recently completed work with a consulting firm to develop a draft 5 year business plan which it hopes will be used as the basis to spur greater action with the regional membership towards this assessment project and ultimately system replacement.

Key Success Factors:

Key factors to success are:

- Identification of possible funding mechanisms for full system replacement.
- Determination of user needs and a process to proceed into planning and implementation.
- Developing a viable public relations campaign to build support for the new system, including enlisting the support of the King County Police and Fire Chiefs Associations.
- Development of a realistic migration plan or replacement system and potential costs.
- Integration of existing and emerging technologies with needs and available funding, and the leveraging of existing facilities/equipments to lessen expenses associated with the project as much as practicable.
- Maintaining or enhancing the high level of interoperability that currently exists with governmental agencies throughout the Tri-County area.
- Hiring of a full time Project Manager to manage the project

Budget Details:

2008 Adopted Budget: $314,238; Radio Communications Service CIP Fund 3473, project #347301

2007 Adopted Budget: $330,000; Radio Communication Service CIP Fund 3473, Project #347301

CIO Review Direction and Conditions:
No conditions - standard PRB process should be followed.

King County Council Actions:
Approved as requested.

OIRM: Enterprise-Wide IT Infrastructure Equipment Replacement

Fund # / Dept #:	3781/0280
Project # (if applicable):	378206
Project Timeline:	January 2008 – December 2008
Sponsor:	David Martinez
Contact:	Sonja Rowland
Primary IT Goal:	Risk Management
2008 Budget Impact:	$1,942,328
Project Type:	Equipment Replacement

Summary:
2008 marks the fifth year of the enterprise IT equipment replacement program (the program was adopted by Council in August of 2003). Since all of the county's critical business processes depend on the network to some degree, a reliable and secure network is a mandatory delivery tool for providing county services. King County's Wide Area Network (KC WAN) is owned, operated, and managed by OIRM-NSO and is fundamental to and pervasive in county business. The county's current infrastructure is aging. Much of the infrastructure consists of obsolete technology. It is essential to resolve current deficiencies, while King County maintains support for emerging and future business needs.

Existing Project Status:
The devices that comprise King County's Wide Area Network have been categorized into six (6) risk categories (End of Contract, End of Software Maintenance, Software Advisories, Image Deferrals, End of Life and Future End of Software Maintenance). The risk mitigation is complete for the End of Contract, End of Software Maintenance, Software Advisories, and Image Deferrals categories. Risk mitigation actions are in progress for the End of Life equipment. This is a continuation of an existing IT equipment replacement project.

Key Success Factors:
- Equipment replaced as planned
- Mitigation implemented for all risk categories
- Hardware consolidation – replacing many devices with a single device
- Positioning for future technologies such as VoIP
- Hardware consistency across the network
- Redundancy to eliminate network outages
- Increased network bandwidth
- Policies & Standards to protect investments
- Network Segmentation to isolate potential virus attacks
- Fully documented network at the core, distribution and access layers
- Minimal impacts to production during implementation

Budget Details:
2008 Adopted Budget: $1,942,328; Capital Fund 3781

2007 Adopted Budget: $1,677,706
2006 Adopted Budget: $605,719
2005 Adopted Budget: $636,198
2004 Adopted Budget: $804,996
Prior Adopted Budget: $1,775,957

CIO Review Direction and Conditions:
Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.

King County Council Actions:
Approved as requested.

OIRM: Information Security and Privacy Equipment Replacement

Fund # / Dept #:	3781/0280
Project # (if applicable):	N/A
Project Timeline:	January 2008 – December 2008
Sponsor:	Ralph Johnson
Contact:	Donna Frisk
Primary IT Goal:	Risk Management
2008 Budget Impact:	$10,320
Project Type:	Equipment Replacement

Summary: The ePolicy Orchestrator Servers will reach their end of life in 2008. Replacement is necessary to upgrade hardware and software. ePolicy Orchestrator 4.0 has been released which dramatically changes the database structure and operations of the system. Hardware upgrade is also necessary to increase storage capacity to allow for longer data retention periods.

Existing Project Status:
IT equipment replacement project.

Key Success Factors:
- Server specification identification
- Cooperation of MAD Team on operating system installation
- Availability of consultants during ePO and Foundstone upgrade and database migration

Budget Details:
2008 Adopted Budget: $10,320; ITS Capital Fund 3781

2007 Adopted Budget: $1,231,391
2006 Adopted Budget: $915,010
2005 Adopted Budget: $503,940
2005 Grant Appropriation: $249,408
2004 Adopted Budget: $1,420,000
Prior Year Appropriations (#377110): $381,887

CIO Review Direction and Conditions:
Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.

King County Council Actions:
Approved as requested.

OIRM: Institutional Network (I-Net) Equipment Replacement

Fund # / Dept #:	3781/0280
Project # (if applicable):	378214
Project Timeline:	January 2008 – December 2008
Sponsor:	Ayele Dagne
Contact:	Sonja Rowland
Primary IT Goal:	Risk Management
2008 Budget Impact:	$24,000
Project Type:	Equipment Replacement

Summary:
The Institutional Network (I-Net) is a carrier-class fiber optic network. I-Net connects public facilities (schools, governments, fire stations, libraries, etc.) in King County as well as some King County facilities. The network is used for data, voice, and video communications. Since many of these facilities' critical business processes depend on the network, a reliable and secure network is a mandatory delivery tool for providing services. I-Net is operated, and managed by OIRM-NSO and is fundamental to and pervasive in public as well as county business. I-Net's current infrastructure is aging. Much of the infrastructure consists of obsolete technology. It is essential to refresh the equipment and resolve current deficiencies, to support current and future business needs.

Existing Project Status:
IT equipment replacement project.

Key Success Factors:
- Equipment refreshed and replaced as planned
- Mitigation implemented for all identified risk categories
- Hardware consolidation – replacing many devices with a single device, if possible
- Increased network availability

Budget Details:
2008 Adopted Budget: $24,000; OIRM Capital fund 3771, project #378214

CIO Review Direction and Conditions:
Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.

King County Council Actions:
Of this appropriation, $50,000 shall not be expended or encumbered until the council approves by motion an I-Net business plan. The I-Net business plan must include the following: (1) an analysis of options for the county to discontinue I-Net operations; (2) an analysis of options for the county to discontinue providing I-Net services to noncounty entities; (3) specific recommendations for ensuring that expenditures do not exceed revenues both in the short and long term assuming I-Net operations are to continue; and (4) an equipment replacement plan with a proposed strategy for funding it assuming I-Net operations are to continue.

OIRM: Kingcounty.gov Web Program

Fund # / Dept #:	3771/OIRM
Project # (if applicable):	377204
Project Timeline:	August 2007 - January 2009
Sponsor:	David Martinez
Contact:	Trever Esko, Larry Kida
Primary IT Goal:	Customer Service/Access/Continuity
2008 Budget Impact:	$697,000
Project Type:	Implementation

Summary:
King County acquired the Internet domain www.kingcounty.gov on February 16, 2007, with a condition that the current domain www.metrokc.gov be retired by January 31, 2009. Implementation of the new domain requires certain upgrades and changes to the existing Internet infrastructure. Retiring the current domain is a very significant effort that will involve all agencies and divisions, and will require long term coordination.

As a result, the county will undertake a broad "Web improvement program," which must manage and address a number of complexities and issues to ensure a successful implementation of the new URL, establish "best practices" for managing continuity, back-up/recovery, redundancy and service levels.

The transition from one URL to another is complex and must be addressed with;

1. The technical infrastructure,
2. Clearly defined Policies, Procedures, and Service Level Agreements,
3. Communications with the public and internally and
4. With as little disruption to services and the public as possible.

Existing Project Status:
The project completed the project charter, roles and responsibilities, and initial timeline.

Key Success Factors:
Key factors to success are:

- Infrastructure in place to allow concurrent operation of old and new URLs.
- Replacement of "stand-alone" components to ensure fail-over/recovery & application continuity.
- Managed environments where shared services are clearly defined and regulated through change management, service levels, well defined standard policies & procedures, and System Development Lifecycle gateways for future implementations.
- Minimize impact on applications such as (WCMS, Online Directory, Search, e-commerce etc.)
- Clearly defined "standard delivered services" and charge backs for stand-alone applications outside the model.
- Minimize disruption to services, interfaces and content during the transition for both the public and internal operations
- Coordinate the activities of the WCMS project with the URL transition project
- Maintain a secure transactional environment so as to not lose public confidence or put the county at risk
- Coordinate and manage expectations, roles and responsibilities with all agencies of King County.
- Alignment with the long term vision (two-five years) for branding, server/network environment, and domain naming conventions
- Ensure that the architecture will support not only the transition but ongoing operations and future growth / utilization / services
- Retirement of metrokc.gov by December 31, 2008.
-

Budget Details:
2008 Adopted Budget: $697,000; OIRM Capital fund 3771, project #377204

2007 Supplemental Budget: $203,000

CIO Review Direction and Conditions:
No conditions - standard PRB process should be followed.

King County Council Actions:
Approved as requested.

OIRM: Radio Infrastructure Facility and Tower Grounding

Fund # / Dept #:	3473/0213
Project # (if applicable):	347303
Project Timeline:	Estimated Dates: Q3 2008 – Q1 2010
Sponsor:	David Martinez
Contact:	David Mendel
Primary IT Goal:	Risk Management
2008 Budget Impact:	$480,000
Project Type:	Implementation

Summary:
During the early part of this decade there were a series of events that occurred which threw the reliability of the Regional Emergency Trunked Radio system into question. Because of this, the Regional Communication Board (RCB) commissioned a system performance audit which was conducted by Motorola to assess and document the condition of the entire Regional Emergency Trunked Radio system. One aspect of this audit related to the Radio Infrastructure Grounding system which is used to protect the Tower and adjacent building facilities from high voltage lightning strikes. The documentation produced by Motorola carefully articulated a list of discrepancies which were not in compliance with the Motorola installation grounding standard known as R56.

Existing Project Status:
New project.

Key Success Factors:
The county will take the 2001 audit produced by Motorola and use it as the baseline documentation for the project workload. The direct benefit of the repair will be the removal of the discrepancies and risk exposure associated with them.

Budget Details:
2008 Adopted Budget: $480,000; Radio Communications Services CIP fund 3473, project #347303

CIO Review Direction and Conditions:
No conditions - standard PRB process should be followed.

King County Council Actions:
Approved as requested.

OIRM: Radio Tower Repair Work

Fund # / Dept #:	3473/0213
Project # (if applicable):	347304
Project Timeline:	Estimated Dates: Q3 2008 – Q3 2010
Sponsor:	David Martinez
Contact:	David Mendel
Primary IT Goal:	Risk Management
2008 Budget Impact:	$120,000
Project Type:	Implementation

Summary:
Radio Communication Services operates several towers throughout the county which sustain the antenna systems for the 800 MHz Emergency Trunked Radio System. These towers require continuous maintenance to prolong their lifecycles and maintain them in a viable readiness state. Additionally radio towers are subject to engineering constraints and must be properly loaded and structurally strengthened to withstand typical wind and ice loads present in this portion of the county. Over recent months, it has come to the attention of RCS management that the integrity of the towers is in question and therefore a study was commissioned via 2006 Supplemental CIP funds to assess the condition of as many as 7 towers. RCS expects the documentation of that study to be the genesis of this project which will be used to correct any found and documented discrepancies.

Existing Project Status:
New project.

Key Success Factors:
This project will work off of the study funded under the 2006 Supplemental CIP. As the source documentation for this repair work, the study will set the foundation for the scope of work pertaining to the repairs. From there, the repairs will be documented and completed, at which point the benefit realization will be had; namely that we will be assured of minimizing the failure risk associated with the towers and their maintenance concerns.

Budget Details:
2008 Adopted Budget: $120,000; Radio Communications Services CIP fund 3473, project #347304

CIO Review Direction and Conditions:
No conditions - standard PRB process should be followed.

King County Council Actions:
Approved as requested.

OIRM: Telecommunications (Telecom) Equipment Replacement

Fund # / Dept #:	3781/0280
Project # (if applicable):	378215
Project Timeline:	January 2008 – December 2008
Sponsor:	Ayele Dagne
Contact:	Sonja Rowland
Primary IT Goal:	Risk Management
2008 Budget Impact:	$127,277
Project Type:	Equipment Replacement

Summary:
OIRM provides central administration of the county's voice communications including cell phones and voice mail, supporting over 15,000 business lines utilizing Internet Protocol Telephony (IPT), legacy Centrex and PBX switches and the distribution and management of all county-provided cell phones and pagers. Since all of the county's critical business processes depend on these services, it is imperative that OIRM ensures these services remain reliable. Much of the telecom infrastructure consists of obsolete but still maintainable technology. Maintenance will cover most of the repair situations but they will not cover major system replacements. It is essential to replace aging obsolete technology, while maintaining support for emerging and future business needs as well as avoiding an emergency replacement.

This begins the short range strategy for mitigating risk of failure of the county's aging PBX network and will also provide transition into the County's long range strategy for replacing the PBX network.

Existing Project Status:
IT equipment replacement project.

Key Success Factors:
- Equipment replaced as planned at the Central Atlantic and Ryerson transit bases
- Mitigation implemented for identified risk categories at identified locations
- Positioning for future technologies
- Creation of Policies & Standards to protect investments
- Minimal impacts to production during implementation
- Incorporation of future technologies in planning and design.

Budget Details:
2008 Adopted Budget: $127,277; Capital Fund 3781

CIO Review Direction and Conditions:
Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.

King County Council Actions:
Approved as requested.

Active Projects without 2008 Funding

OIRM: 800MHz Trunked Radio System Sprint/Nextel Rebanding

Fund # / Dept #:	3473
Project # (if applicable):	347302
Project Timeline:	January 2009 – June 2010
Sponsor:	David Martinez
Contact:	David Mendel
Primary IT Goal:	Risk Management
Total Budget Impact:	$400,000
Project Type:	Implementation

Summary:
The Federal Communications Commission (FCC) in negotiation with Nextel has mandated a reconfiguration of the 800 MHz Frequency Spectrum (Termed "Rebanding"). This rebanding is a result of negotiations that will mitigate nearby frequency spacing interference in both the general purpose 800 MHz spectrum and the Public Safety 800 MHz spectrum bands. The King County Emergency Radio System (ERS), an 800 MHz Trunked Radio system, operates within both of these bands and requires reconfiguration in accordance with this mandate. Upon reconfiguration, there will be enough separation between the King County ERS and Sprint/Nextel to eliminate the harmful interference that is being experienced today. The FCC designated a Transition Administrator (TA) who is charged with the responsibility for overseeing the rebanding effort. Sprint/Nextel is responsible for all reasonable expenses associated with Rebanding efforts.

OIRM: Agency Technology Plans

Fund # / Dept #:	3771
Project # (if applicable):	377172
Project Timeline:	January 2006 – December 2008 (Not Started)
Sponsor:	David Martinez
Contact:	Sharon Glein
Primary IT Goal:	Accountability/Transparency
Total Budget Impact:	$30,000
Project Type:	Training

Summary:
Information technology management in King County is distributed throughout the agencies. Individual agencies need technology plans to align their technology investments and operations with their agency business plans and to align with the countywide strategic technology plan.

This project would provide training to the agencies to assist them in developing and managing from their agency technology plans.

OIRM: Asset Management Project

Fund # / Dept #:	3782
Project # (if applicable):	378208
Project Timeline:	June 2005 – TBD
Sponsor:	David Martinez
Contact:	Kevin Fung
Primary IT Goal:	Risk Management
Total Budget Impact:	$147,000
Project Type:	Implementation

Summary:
This project will establish a central asset management database for use in tracking IT equipment owned and maintained by OIRM (desktops, laptops, servers, routers, switches). A key feature of the system will be an auto-discovery tool that tracks equipment attached to the network and alerts the asset management database when a piece of equipment has been added or removed from the network.

Initial deployment will be within OIRM only although the solution will be available (via a master contract) for use by other agencies. Use of the chosen solution by County agencies outside of the Executive branch is out of scope of this project.

OIRM: Business Continuity

Fund # / Dept #:	3771
Project # (if applicable):	377109 / 377120 / 377139
Project Timeline:	June 2003 – August 2008
Sponsor:	David Martinez
Contact:	Sharon Glein
Primary IT Goal:	Risk Management
Total Budget Impact:	$3,857,548
Project Type:	Implementation

Summary:
The IT Business Continuity program will deploy an alternate data center to be used for critical applications in the event of a disaster, purchase and provision necessary equipment and services to enable access to critical applications during a disaster, implement interoperable communications and priority communication services for county IT staff use during a disaster , and explore and implement, where appropriate, partnership opportunities with other governmental entities, in particular the State of Washington and the City of Seattle.

IT business continuity enables continuation of critical county business functions that rely on critical systems and infrastructure to sustain these services in the event of a disaster. To do this, the county needs an alternate data center and services that would allow critical agency applications required to support the King County Emergency Management Plan to resume processing within a reasonable time period and be responsive to a disaster. Without an alternate data center and vendor hosted services running critical IT applications to support the King County Emergency Management Plan, lack of information or inability to manage information received could:

- Result in King County officials losing continuity and control of a disaster situation
- Impair decisions on how best to protect life, public property, public safety and the public's health

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OIRM: Countywide IT Asset Management

Fund # / Dept #:	3771
Project # (if applicable):	377123
Project Timeline:	July 2004 – December 2008
Sponsor:	David Martinez
Contact:	Kevin Fung
Primary IT Goal:	Efficiency
Total Budget Impact:	$300,496
Project Type:	Implementation

Summary:
The County does not currently have an IT asset management policy and a wide variety of practices are currently in use. This project will develop and implement policies to standardize IT asset management so that management practices can be improved and any tool purchased or developed will meet the countywide policy.

IT assets include all computer and network related hardware, software, firmware, and middleware. IT assets and their related license agreements require life cycle management and inventory control. The Office of Information Resource Management will develop an IT

Asset Management guideline with a countywide scope. The guideline will lay a foundation for responsible, accountable management of IT assets by all county agencies.

Policies will be developed once the general principles outlined in the IT Asset Management guideline have been accepted by the governance groups. The policies will describe the appropriate minimum control tasks required for good management of the county's IT assets. Policies must first be submitted to governance for acceptance.

IT Asset Management standards will be drafted for processes that are or should be consistent across all branches of government. Additional policies may exist or be developed by individual agencies which are more specific than the countywide IT Asset Management policies developed as part of this project.

The final project deliverable will be a tool evolution matrix to be used when considering the purchase of any IT Asset Management tool.

OIRM: Electronic Data Retrieval (Dist. Data Mgmt)

Fund # / Dept #:	3771
Project # (if applicable):	377170
Project Timeline:	Nov 2006 – Feb 2007
Sponsor:	David Martinez
Contact:	Trever Esko
Primary IT Goal:	Efficiency
Total Budget Impact:	$25,000
Project Type:	

Summary:
When data resides within county information systems, an agency is deemed to own the data as the primary caretaker of the data, and who has – by policy, statute, or law – authority over and responsibility for the data. When that data resides within a database that is managed by an information system, the data is managed by the security and access controls that govern that system, but when the data is distributed, decisions must be made regarding the availability and confidentially of the data in its modified environment, and the need for governance, security and control standards.

The purpose of this project is to establish the policies that guide the analysis and creation of such controls for distributed data management and electronic data retrieval.

OIRM: Executive Branch IT Reorganization

Fund # / Dept #:	3771/5471
Project # (if applicable):	377191
Project Timeline:	Feb 2007 to Dec 2010
Sponsor:	David Martinez
Contact:	Sharon Glein
Primary IT Goal:	Accountability/Transparency
Total Budget Impact:	$919,874
Project Type:	Implementation

Summary:
This program will implement "phase I" of the consolidated Information Technology organization for Executive Branch departments as described in the Executive Recommendation On IT Reorganization report. There are five major initiatives within the program:

- Organization Transition – includes an assessment of the IT organizations within the Executive Branch, and the development and implementation of organization transition plans.
- Enterprise Architecture (originally combined with Organization Transition) - includes service delivery plans, service level management, performance measurement, and change management
- Server Consolidation - includes a business case for server consolidation, shared file, print and database services, and server, storage, backup and recovery services

- Workstation Standardization – includes deployment of thin clients and standardization of PC management
- Service Desk (also called Service Center Buildout) – includes short term help desk improvements and service desk implementation

OIRM: Information Security and Privacy Program

Fund # / Dept #:	3771 / 5471
Project # (if applicable):	377110, 377121
Project Timeline:	March 2003 – Ongoing
Sponsor:	David Martinez
Contact:	Juliette Peze
Primary IT Goal:	Risk Management
Total Budget Impact:	$4,701,636
Project Type:	Implementation

Summary:

In 2008, the Information Security and Privacy program plans to pursue the following initiatives:

- Refresh web-based privacy training and offer again to all employees
- Encryption needs assessment, including email encryption, laptop encryption, Secure FTP and Digital Signatures
- Upgrade ePo and FoundStone
- Develop security roles and responsibilities
- Monitor Tipping Point installation and Check Point Eventia Firewall deployment

OIRM: Inter-Department Collaboration Services

Fund # / Dept #:	3782
Project # (if applicable):	378212
Project Timeline:	May 2005 – December 2007 (On hold since January 2006)
Sponsor:	David Martinez
Contact:	Ken Dutcher
Primary IT Goal:	Efficiency
Total Budget Impact:	$109,799
Project Type:	Implementation

Summary:

King County enterprise-level administrative processes rely on a variety of un-connected forms and systems requiring greater levels of effort to produce consistent, accurate results than would more automated processes. The county needs to be as efficient as possible with these processes so that scarce resources are preserved for the provision of direct services to the public.

Inter-departmental collaboration tools are a way to: 1) share documents on the intranet with searchable content and check-in/check-out features, 2) post announcements and update intranet content without relying on Web developers and, 3) control access to Web content with user and group permissions.

OIRM: IT Project Management – Phase II

Fund # / Dept #:	3771 / 5471
Project # (if applicable):	377122
Project Timeline:	July 2004 – December 2008
Sponsor:	David Martinez
Contact:	Gary Lemenager
Primary IT Goal:	Efficiency
Total Budget Impact:	$258,088
Project Type:	Implementation

Summary:
IT Project Management Phase I was completed in 2006. IT Project Management Phase II is expected to begin in 2007 with $123,505 funds remaining from Phase I being transferred to Phase II. Phase II will include refreshing the IT Project Management toolkit and county-wide IT Project Management Training.

OIRM: JJWEB Remediation

Fund # / Dept #:	3771
Project # (if applicable):	377203
Project Timeline:	January 2008 – June 2009
Sponsor:	Paul Sherfey, David Ryan, Hikari Tamura
Contact:	Wendy Nash
Primary IT Goal:	Risk Management
Total Budget Impact:	$248,000
Project Type:	Implementation

Summary:
King County's Juvenile Justice Web Application (JJWEB) uses a product called "Web Putty", which is based on Microsoft .NET v1.0, and produces application objects and code that are a hybrid of .NET 1.0 code. By June 2009, .NET v1.0 will reach end-of-life, necessitating that JJWEB be either migrated and upgraded or replaced by that event horizon.

CIO Review Direction and Conditions:
Brief PRB on recommended solution when that has been identified prior to requesting supplemental funding. Note: funding is for supplemental request.

OIRM: Law, Safety and Justice (LSI) Integration Program

Fund # / Dept #:	3771
Project # (if applicable):	377108
Project Timeline:	January 2003 – July 2008
Sponsor:	Norm Maleng and Ron Sims
Contact:	Trever Esko
Primary IT Goal:	Efficiency
Total Budget Impact:	$7,106,850
Project Type:	Implementation

Summary:
Implement integration "middleware" and deploy it incrementally to facilitate the sharing of data between agencies that comprise the criminal justice process. See the LSJ Strategic Integration Plan dated July 11, 2002.

OIRM: Network Infrastructure Optimization

Fund # / Dept #:	3771/5471
Project # (if applicable):	377119
Project Timeline:	January 1, 2003 – September 2008
Sponsor:	Ayele Dagne
Contact:	Sonja Rowland
Primary IT Goal:	Risk Management
Total Budget Impact:	$4,123,956
Project Type:	Implementation

Summary:
This project will continue to transform the county's aging and obsolete voice and data network environment into a cost-effective, reliable, and secure network service infrastructure. It is a continuation of the Network Infrastructure Optimization (NIO) Program, which began in 2003. Following are specific strategies the project will have achieved at completion:

- Risk Mitigation
  Manage the identified risks to the continued delivery of network services
- Cost Reduction
  Pursue opportunities to reduce the cost of delivering network services
- Wireless Network
  Leverage wireless technology to provide untethered access to critical information as needed in order to improve the delivery of county services to the community
- Voice and Data Convergence
  Implement IP Telephony to reduce cost and lay the groundwork for integrated voice communication
- Network Standards Development
  Establish countywide policies and standards as a cornerstone to network improvement
- Network Infrastructure Upgrade
  Upgrade the network infrastructure to provide the enhanced capabilities needed for the support of the planned and anticipated delivery of new services to the community

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OIRM: Radio Infrastructure Repair & Assessment

Fund # / Dept #:	3473
Project # (if applicable):	347301 (sub-project 301REP)
Project Timeline:	December 2006 – Q3 2008
Sponsor:	David Martinez
Contact:	David Mendel
Primary IT Goal:	Risk Management
Total Budget Impact:	$444,000
Project Type:	Implementation

Summary:
This project will address the assessment and repair needs of the King County Radio infrastructure including:

1. Replacement of failing Global Positioning System (GPS) Units
2. Upgrade Microwave System
3. Purchase of redundant test equipment for system maintenance
4. Evaluation of Radio System Performance
5. Purchase of spare parts for the 800MHz and Microwave systems
6. Inspection and Analysis of Tower Equipment

The deliverables will include:

- Equipment Replacement of 4 GPS Receivers
- Equipment Replacement of 2 Microwave radio sets

- New test equipment for technical personnel
- Study of the antenna system documenting if enhancements are required
- Equipment Replacement of 2 Microwave radio sets
- A study to document structural improvements needed on the towers.

These high priority infrastructure improvements are necessary to prevent costly failures, make needed replacements, provide needed test equipment and spare parts and to ensure that we are maintaining the regional two-way communication system in a manner consistent with commitments made to voters when the original levy was passed to fund creation of this system.

OIRM: Streamline IT Procurement

Fund # / Dept #:	3771
Project # (if applicable):	377125
Project Timeline:	March 2005 through 2008
Sponsor:	David Martinez / James J. Buck
Contact:	Gary Lemenager
Primary IT Goal:	Efficiency
Total Budget Impact:	$210,000
Project Type:	Implementation

Summary:
The purpose of this initiative is to streamline IT procurement by developing a "best practices" model for effective and timely procurement of IT goods and services.

OIRM: Voice Mail System Replacement

Fund # / Dept #:	3782
Project # (if applicable):	378201
Project Timeline:	March 2006 – May 2008
Sponsor:	David Martinez
Contact:	Tish Brown
Primary IT Goal:	Risk Management
Total Budget Impact:	$1,861,009
Project Type:	VM System Replacement

Summary:
This project addresses the basic need for continued reliable voice mail service, and at the same time prepares the county for a major advance in coordination and communications by implementing a platform that will support unified messaging and VoIP should the county choose to acquire these functionalities.

OIRM: Web Content Management System

Fund # / Dept #:	3782
Project # (if applicable):	378210
Project Timeline:	January 2005 – December 2008
Sponsor:	David Martinez
Contact:	Larry Kida
Primary IT Goal:	Customer Service Accessibility
Total Budget Impact:	$312,799
Project Type:	Implementation

Summary:
Over the past eight years, the King County Web sites have transitioned from supplementary communication channels to mission-critical tools for information distribution and service delivery. To meet the growing demand for Web-based services and content, agencies have made substantial investments in in-house developers and consultants. It is estimated that approximately 50 King County employees publish content to 80,000 county Internet pages. Despite this investment, publishing content remains a manual process, navigation and design produce patchwork results, enforcement of policy is impractical and content cannot be managed to ensure alignment with the enterprise mission, goals and business plans. The county needs to be as efficient as possible with these resources so that scarce funding is preserved for the provision of direct services to the public.

Consistent with recommendations in the Strategic Technology Plan, the county should manage the growth in Web-based services and content effectively. A properly implemented Web Content Management System (WCMS) will reduce risks of publishing inaccurate content, create efficiencies in the publishing and user-management processes, and limit the chances of unauthorized activities on the site. Other, large organizations have found that an enterprise-level tool effectively addresses many of the problems described above. A successful implementation of this project will enhance the credibility of the county Web site and individual pages by eliminating errors from content.

WCMS has expedited migration to sync with the kingcounty.gov project and to complete the migration by the end of 2008.

OIRM: Wireless Networking Upgrade

Fund # / Dept #:	3782
Project # (if applicable):	378213
Project Timeline:	May 2006 – March 2008
Sponsor:	David Martinez
Contact:	Ayele Dagne
Primary IT Goal:	Customer Service/Accessibility
Total Budget Impact:	$111,744
Project Type:	Implementation

Summary:
This project will create the technical, operational and administrative infrastructure to support wireless connectivity to KCWAN for KC employees, and to bridge sites where wired facilities are impractical. An additional need addressed by this project will be the capacity for the public to have access to the Internet at the locations access points are installed. This capacity will be secure from KCWAN. The actual access sites will be funded and installed through normal operational processes. Wireless access will allow KC employees the ability to access KCWAN in meeting rooms, alternative sites (such as parks), and emergency locations (such as the ECC) without regard for the number of wired ports available. Wireless connectivity is significantly less expensive than wired in venues such as these. We also expect that this project will lead to wireless permanent work stations, and to secure wireless bridging of sites.
For little additional cost, this project could provide the infrastructure for access points for the public use in such locations as court rooms, parks, and administrative facilities.
The approach will be to partner with a major vendor of wireless infrastructure to help KC design the appropriate devices, applications and security. We will employ a temporary wireless network engineer and technical writer to install the equipment, configure it, and produce the required documentation and process to add access points. We expect that the first installs will be to replace the existing 802.11b pilot access points.

Projects with 2008 Funding

PAO: Equipment Replacement

Fund # / Dept #:	00010 / 0500
Project # (if applicable):	N/A
Project Timeline:	February 2008 – December 2009
Sponsor:	Dan Satterberg
Contact:	David Ryan
Primary IT Goal:	Risk Management
2008 Budget Impact:	$87,090
Project Type:	Equipment Replacement

Summary:
PAO Attorneys and Legal Support Staff must meet the requirements for electronic transactions and data exchanges with State, Local, and Federal Court systems. Moreover, the PAO's Civil Division should conform to the same King County desktop PC configuration standards as our King County client agencies for efficient interaction.

Existing Project Status:
This is a continuation of an existing IT equipment replacement project.

Key Success Factors:
Equipment replaced as planned.

Budget Details:
2008 Adopted Budget: $87,090; PAO Operating Budget 00010

CIO Review Direction and Conditions:
Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.

King County Council Actions:
Approved as requested.

Active Projects without 2008 Funding

None.

Projects with 2008 Funding

DPH: CBD/CAD Integration at Port of Seattle

Fund # / Dept #:	1190 / 0830
Project # (if applicable):	377166, 377216
Project Timeline:	Q2 2008 – Q1 2009
Sponsor:	Thomas Hearne
Contact:	Linda Culley
Primary IT Goal:	Efficiency
2008 Budget Impact:	$210,876
Project Type:	Implementation

Summary:
The King County EMS Division is responsible for medical oversight for the Criteria Based Dispatch (CBD) Guidelines, the triage (sorting) tool used by emergency 911 dispatchers when callers request emergency medical assistance. Approximately 100,000 calls are processed annually by four dispatch centers in King County, outside the city of Seattle. This project meets a Line of Business for the EMS Division, specifically "To provide high quality emergency medical care and treatment to King County residents in order to increase survival and reduce disability from out-of-hospital medical emergencies." The project also meets the EMS Division Strategic Initiatives for the 2008-2013 EMS levy, directing the EMS Division to continue to use existing ALS resources more effectively and efficiently. These initiatives are an extension of several successful initiatives implemented during the 2002-2007 levy.

Public Health now proposes Phase III of this project which will integrate the CBD software with a new CAD system at the Port of Seattle, Airport Operations Communication Center. This project will result in benefits to customers of the EMS Division, including dispatch centers who will experience improved operational practices and enhanced quality improvement activities, fire departments and ALS providers who will experience improved call handling for their EMS units, and benefits to agencies outside King County who utilize the CBD Guidelines.

Existing Project Status:
Phase I of the Web-based CBD Guidelines project developed a CBD software application that provides the functionality of the previously paper-based CBD Guidelines while enhancing the ability to evaluate the guidelines efficacy and improve the dispatcher performance. Phase I was completed in July, 2006. Phase II of this project integrated the CBD Software with the Computer Aided Dispatch (CAD) software at Eastside Communications Center. Phase II is completed and was implemented July 1, 2007.

Key Success Factors:
Performance measures will include:

- Total number of 911 calls utilizing the CBD software;
- Percentage of dispatch calls reviewed online for quality improvement;
- Increase in percentage of dispatchers using the CBD application while processing calls;
- Percentage of calls where dispatch data, including data currently only available from CAD systems, is available to evaluate call processing.

Budget Details:
2008 Adopted Budget: $210,876; OIRM Capital Fund 3771, project #377216

CIO Review Direction and Conditions:
No conditions - standard PRB process should be followed.

King County Council Actions:
Approved as requested.

DPH: IT Equipment Replacement

Fund # / Dept #:	8011 / H00507
Project # (if applicable):	N/A
Project Timeline:	January 2008 – December 2008
Sponsor:	Ben Leifer
Contact:	Dale Hartman
Primary IT Goal:	Risk Management
2008 Budget Impact:	$675,000
Project Type:	Equipment Replacement

Summary:
Public Health developed and implemented a technology replacement strategy several years ago to ensure the stability of the core technical infrastructure. All of Public Health's business and operations is dependant upon a stable, up-to-date computing infrastructure. Since the development of the initial equipment replacement strategy in 1998, Public Health has broadened that strategy to encompass the hardware for the local area network (LAN) and workstation (personal computers). Public Health's Hardware Replacement Plan addresses the overall infrastructure functionality based on business needs and industry best practices.

The primary purpose of Public Health's Hardware Replacement Plan is to ensure the business needs are not compromised due to inadequate or obsolete computer equipment. The Hardware Replacement Plan is the roadmap Public Health uses in planning for equipment replacement.

In preparing Public Health's Hardware Replacement Plan, the following goals were identified. These goals are directly supported by a well-organized, well-funded replacement strategy.

- Provide achievable, best practice guidelines for technology equipment replacement.
- Provide a stable and reliable technology infrastructure to support Public Health's business needs and maintain existing functionality.
- Timely replacement of assets.
- Establish and implement computing infrastructure and desktop standards to be utilized throughout the Public Health Department.
- Standardize equipment through the use of one vendor.
- Contain purchasing costs and on-going expenses through standards.
- Ensure equipment replacement costs were identified and included in the annual budget process.

Existing Project Status:
This is a continuation of an existing IT equipment replacement project.

Key Success Factors:
- Equipment replaced as planned
- Minimal interruption of operations
- Improved system performance due to hardware improvements

Budget Details:
2008 Adopted Budget: $675,000; Public Health Operating Budget 8011

CIO Review Direction and Conditions:
Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.

King County Council Actions:
Approved as requested.

Active Projects without 2008 Funding

DPH: Contract Management System

Fund # / Dept #:	3771
Project # (if applicable):	377146
Project Timeline:	January 2005 – December 2007
Sponsor:	Ben Leifer
Contact:	Marjory Mathews-Hellman / Jeffrey Brown
Primary IT Goal:	Efficiency
Total Budget Impact:	$272,616
Project Type:	Implementation

Summary:

Public Health has reviewed our internal contract management processes and determined the need to replace the desktop application currently used to intake contracts with a vendor supplied contract management system. The vendor supplied contract management system will allow for complete end-to-end contract management and monitoring of all Public Health contracts.

To effectively and efficiently manage both the volume of our contracting business line and meet the regulatory requirements imposed by our diverse funding sources, a contemporary technology solution is essential. Public Health plans to procure a web-based contract and performance management system for Public Health enterprise implementation. We will be converting our current manual processes and Access database to an electronic end-to-end contract management system.

DPH: Jail Health – Electronic Health Record

Fund # / Dept #:	3771 / 0800
Project # (if applicable):	377136
Project Timeline:	July 2004 - September 2008
Sponsor:	Dorothy Teeter
Contact:	Judy MacCully
Primary IT Goal:	Efficiency
Total Budget Impact:	$4,162,182
Project Type:	Implementation

Summary:
The Public Health-Jail Health Services Electronic Health Record Project (EHR) will implement BCA's PEARL EHR software application which will integrate all components of the medical record for individuals receiving care within the Public Health – Seattle & King County (PH) JHS delivery system. PEARL's patient-oriented, longitudinal medical record gives providers, nurses, other healthcare providers, and authorized personnel immediate access to pertinent health care information and provides for better organization of the patient's medical information, including the documentation and analysis of outcomes. In addition, the system will automate entry of orders for laboratory tests and prescriptions.

Additional benefits of the system include improved healthcare management data; improved efficiency of a multitude of internal processes through automation. These benefits result in reduced staffing needs; increased staff productivity; elimination of duplication of effort, increased patient safety; and risk mitigation.

APPENDIX A: Homeland Security Grant Proposals

There are no projects that have applied for and received Homeland Security Grants for 2008.

APPENDIX B: 2008 CIO Conditions

Dept.	Division	Project Name	Primary Benefit	Type	Recommendation	CIO Condition
DOA		IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.
DAJD		Novell to Windows Migration	Efficiency	New Implementation	Recommended*	
DAJD		Community Corrections Application Upgrade	Efficiency	Existing Implementation	Recommended with Condition	Brief the PRB prior to an implementation budget request and include the following: Demonstrate how proposed solution meets business need by presenting business needs assessment, maps of current operational processes, and the ways that proposed technology solution will be addressing those needs.
DCHS	CSD	IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.
DCHS	DDD	IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.
DCHS	DDD	Client Information System	Customer Service / Access	New Implementation	Recommended with Condition	Brief the PRB once requirements have been established prior to beginning application development.
DCHS	Director's Office	IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.
DCHS	MHCADSD	IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.
DCHS	OPD	IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.
DDES		Permit Integration	Customer Service / Access	New Implementation	Recommended with Condition	Brief and update PRB prior to any 2008 project appropriation on updated project scope after completion of QBC.
DDES		IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.
DES	E-911	E-911 – Equipment Upgrade	Customer Service / Access	New Implementation	Recommended with Condition	Brief the PRB prior to any project expenditures about any vendor or technology issues that will prevent making this service available to customers and the impact of these issues on the deployment schedule.
DES	FMD	FMD SO-DAJD-FMD Radio System Enhancements	Risk Management	Existing Implementation	Recommended with Condition	Brief the PRB after having completed a Request for Quote and Qualification (RFQQ) for a vendor solution for the highest risk buildings.
DES	FMD	FMD Construction Project Management System	Efficiency	Existing Implementation	Recommended with Condition	Brief the PRB on the drivers of the 2008 budget request for additional funding prior to any new funding release.
DES	REALS	Electronic Records Management System (ERMS)	Customer Service / Access	Existing Implementation	Recommended with Condition	Brief the PRB prior to any expenditure on the detailed project expenditure plan for the 2008 appropriation.
DES		IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.
DJA		CORE Upgrade Business Case	Risk Management	New Implementation	Recommended with Condition	Brief the PRB with a business needs analysis, problem identification, and risk assessment report prior to hiring external resources for the next stage of the Business Case development.

APPENDIX B: 2008 CIO Conditions (Continued)

Dept.	Division	Project Name	Primary Benefit	Type	Recommendation	CIO Condition
District Court		IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.
DJA		IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.
DNRP	Director's Office	IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.
DNRP	GIS	IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.
DNRP	Parks	Replacement of R:Base for DOS Program	Risk Management	New Implementation	Recommended*	*
DNRP	Parks	IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.
DNRP	Solid Waste	IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.
DNRP	WTD	ESRP IT Equipment Replacement (Renton)	Risk Management	Equipment Replacement	Recommended with Condition	Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.
DNRP	WTD	Industrial Waste Unit - IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.
DNRP	WTD	ISS IT Equipment Replacement (King Street)	Risk Management	Equipment Replacement	Recommended with Condition	Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.
DNRP	WTD	Water Quality Data Store	Customer Service / Access	Existing Implementation	Recommended*	*
DNRP	WTD	Westpoint IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.
DNRP	WLRD	IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.
DNRP	WLRD	IT Environmental Lab Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.
DOT	Airport	Airport Security Improvements	Risk Management	Existing Implementation	Recommended*	*
DOT	Airport	IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.
DOT	Fleet	IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.
DOT	Roads	IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.

APPENDIX B: 2008 CIO Conditions (Continued)

Dept.	Division	Project Name	Primary Benefit	Type	Recommendation	CIO Condition
DOT	Transit	ADA System Enhancements for Coordinated Transportation	Customer Service / Access	Existing Implementation	Recommended*	*
DOT	Transit	BOSS Replacement	Risk Management	Existing Implementation	Recommended*	*
DOT	Transit	On-Board Systems	Risk Management	Existing Implementation	Recommended*	*
DOT	Transit	Real Time Information Signs	Customer Service / Access	Existing Implementation	Recommended with Condition	Brief PRB prior to any 2008 appropriation on the status of schedule integration dependencies with Radio AVL and On Board System projects.
DOT	Transit	Regional Fare Coordination	Customer Service / Access	Existing Implementation	Recommended*	*
DOT	Transit	Transit Information Systems Preservation	Risk Management	Equipment Replacement	Recommended with Condition	Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.
DOT	Transit	Transit PC Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.
KCSC		IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.
KCSO	AFIS	Laboratory Information Management System	Accountability / Transparency	New Implementation	Recommended*	*
KCSO		Bait Car Control System	Efficiency	New Implementation	Recommended with Condition	Brief PRB on results of pilot prior to additional budget request.
KCSO		KCSO IT Strategic Plan	Efficiency	New Implementation	Recommended with Condition	Brief the PRB on the completed IT Strategic Plan and demonstrate how it aligns and supports the Sheriff's Operational Master Plan. The IT Strategic Plan should be a technology strategy that directly links all technology investments with operational goals. Identify, quantify, and document future operational cost savings that could result from efficiencies gained through identified technology projects.
KCSO		Inventory Tracking and Asset Management	Accountability / Transparency	Existing Implementation	Recommended*	*
KCSO		IRIS/TESS Replacement Project	Efficiency	New Implementation	Recommended with Condition	Brief the PRB prior to any budget request for implementation on how the identified business requirements and potential IT solutions aligns with the IT Strategic Plan and directly supports the Operational Master Plan. Identify requirements and associated solutions that directly meet the needs identified in an operational risk assessment. Identify functionality associated with cost savings and provide quantified cost savings estimates. Identify how this new solution will impact other data systems and how this interaction will be managed.
KCSO		IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.
KCSO		SECTOR Deployment	Efficiency	New Implementation	Recommended with Condition	Brief the PRB prior to additional budget requests for this technology on the results of the pilot project.
OIRM	Radio	Radio Tower Repair Work	Risk Management	New Implementation	Recommended*	*
OIRM	Radio	Radio Infrastructure Facility & Tower Grounding	Risk Management	New Implementation	Recommended*	*
OIRM	Radio	Emergency Radio System Equipment Replacement Assessment & Proposal	Risk Management	Existing Implementation	Recommended*	*
OIRM	Web	KingCounty.gov Web Work	Customer Service / Access	Existing Implementation	Recommended*	*

APPENDIX B: 2008 CIO Conditions (Continued)

OIRM		Enterprise-Wide IT Infrastructure Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.
OIRM		Executive Branch IT Reorganization	Accountability / Transparency	Existing Implementation	Recommended*	*
OIRM		I-Net Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.
OIRM		JJWeb Remediation	Risk Management	Existing Implementation	Recommended with Condition	Brief PRB on recommended solution when that has been identified prior to requesting supplemental funding. Note: funding is for supplemental request.
OIRM		OIRM Desktop and Server Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.
OIRM		Security and Privacy Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.
OIRM		Telecom Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.
PAO		IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.
PH		Criteria Based Dispatch Guidelines/CBD Software (Port of Seattle)	Efficiency	New Implementation	Recommended*	*
PH		IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Prior to funding release and/or any expenditure, all Equipment Replacement Plans must be reviewed for alignment with the county-wide Alternative Work Station Strategy and roll-out plan.

* CIO conditions described in this report are in addition to the defined requirements of the Information Technology governance process for King County.

All projects included in this recommendation are subject to the Information Technology governance process.

APPENDIX C: Guiding Principles for Information Technology

These guiding principles provide the policy framework to promote a standard and cost effective approach to delivering and operating information technology to achieve the goals[1] of improving:

- efficiency
- risk management
- customer service & public access to our government
- transparency of and accountability for decisions

1	**Central Review and Coordination of Information Technology**	♦ Information technology investments should be coordinated at a countywide level to leverage development efforts, reduce duplicative costs and ensure compatibility of systems.
2	**Information Technology Enables Effective and Efficient Service Delivery**	♦ Funding approval through the technology governance structure should be based on a sound business case that documents measurable outcomes, including service delivery improvements. ♦ When assessing new software solutions, commercial off-the-shelf software packages that adequately meet the business requirements of the county are preferable to custom developed applications. The county should determine requirements and analyze both operational and financial business cases when evaluating the alternatives of building or buying new software applications. ♦ Information technology investments should be effectively managed and tied directly to service performance results. ♦ Investments in legacy systems should be limited to mandated and essential changes that can demonstrate extending the useful life of the system.
3	**Information Technology Standards**	♦ Hardware, software, and methodologies for management and development should adhere to countywide standards adopted through the technology governance structure. ♦ Hardware and software should adhere to open (vendor independent) standards to promote flexibility, inter-operability, cost effectiveness, and mitigate the risk of dependence on individual vendors, where applicable. The County will proactively define and describe these standards in RFPs and other communications with vendors. ♦ Technology operations and project management should adhere to best practices to ensure consistency, achieve efficiencies, and maximize success. ♦ Technical staff should be provided with appropriate training to ensure effective management of information technology resources.
4	**Access to Information and Services**	♦ Information and services should be provided using web-based technology with standard navigation tools and interfaces where appropriate. ♦ A reliable and secure communication and computer infrastructure should be provided to ensure seamless self-service access to information and services.
5	**Business Process Improvement**	♦ Industry best practices should be applied to optimize business processes. ♦ When implementing commercial off-the-shelf software packages, the county should adopt and implement industry best practices, redesigning business processes as required in order to improve operations, minimize customization and speed the delivery of new business applications ♦ Comprehensive business solutions should be developed across organizational boundaries to cover end-to-end business processes. ♦ Data should be captured once and shared to reduce cost, duplication of effort and potential for error.
6	**Privacy and Security**	♦ The county should adopt and implement an effective privacy policy that articulates the manner in which it collects, uses, and protects data, and the choices offered to protect personal information within the constraints of public disclosure law. ♦ Reasonable, cost-effective measures should be implemented to protect data, hardware and software from inappropriate or unauthorized use, alteration, loss or destruction. ♦ Auditable security measures should be part of the initial architecture and design as information technology solutions are developed and implemented.

[1] At the September 2003 meeting, the Strategic Advisory Council provided direction to add the goal of Risk Management for categorizing those projects intended to improve security, provide legally-mandated services and basic operations support.

APPENDIX D: Office of Information Resource Management Website Links

Throughout this report, references to the technology governance are intended to include any or all of the groups defined beginning at KCC 2.16.07582. For the reader's convenience, links to the Office of Information Resource Management web sites that support the technology governance, including the project monitoring and phased funding release review work of the Project Review Board are provided below:

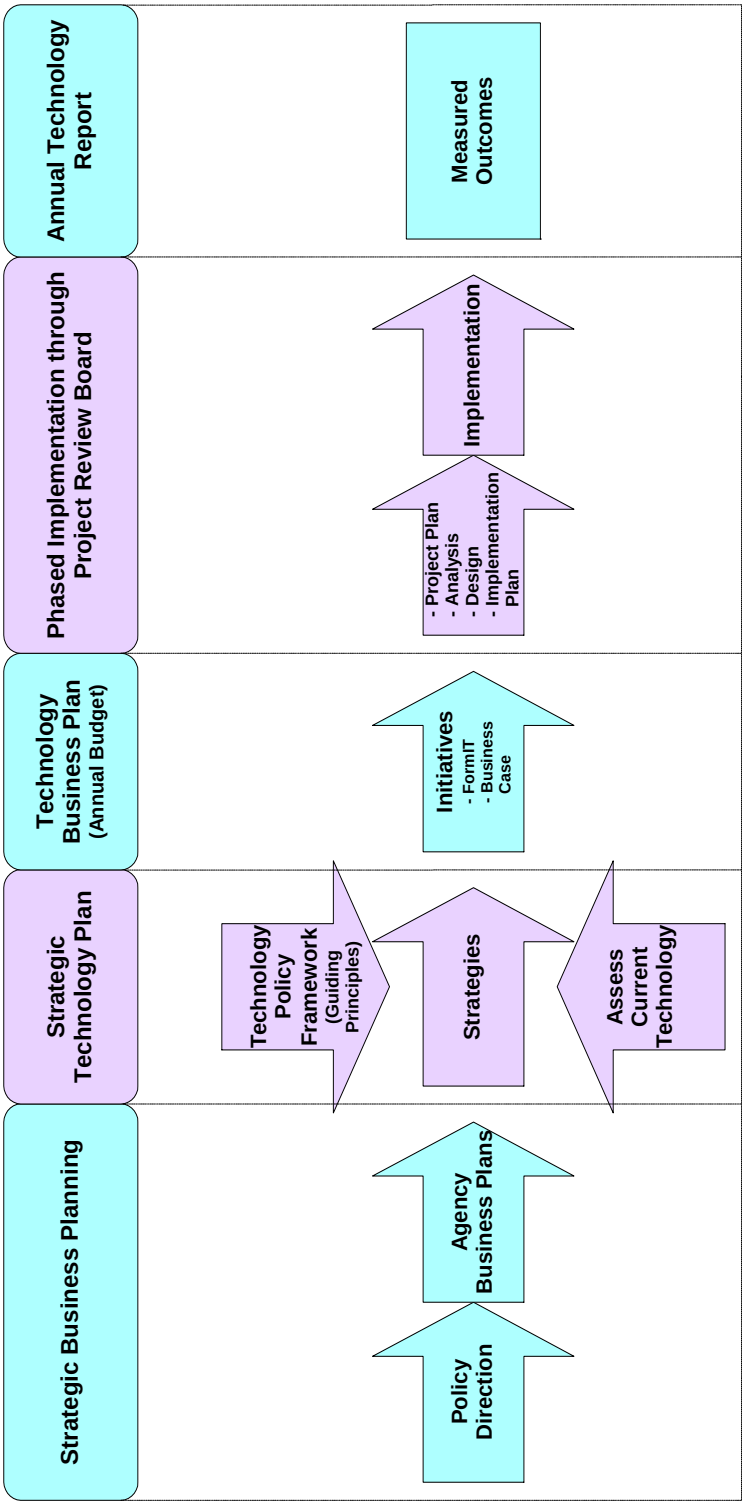
OIRM INTERNET LINK: *http://www.kingcounty.gov/oirm*

OIRM INTRANET LINK: *http://kcweb.metrokc.gov/oirm/*

OIRM – PROJECT REVIEW BOARD INTRANET LINK: *http://kcweb.metrokc.gov/oirm/projrevboard.aspx/*

APPENDIX E: From Policy to New Technology

This is a graphical representation of the flow of information into the various tasks and reports for which the technology governance is responsible. For example, while the focus of the Technology Business Plan is on the technology investments in the Executive's budget, it should be noted that the county agency business plans are fundamentally important to support the county in planning for and managing information technology to enable cost-effective delivery of services. The work and reports from the technology governance all build on business plans and policy direction, taking into account the current state of the county's information technology environment.



APPENDIX F: Acknowledgements

IT Governance Members as of December 31, 2007

Business Management Council (BMC)
David Martinez -Office of Information Resource Mgmt
Toni Rezab, Adult & Juvenile Detention
Rich Medved - Assessor
Debora Gay - Office of Management & Budget
Marty Lindley - Community & Human Services
Jennifer Giambattista – County Council
Caroline Whalen - Dept. of Executive Services
Joe Miles - Development & Environmental Services
Tricia Crozier - District Court
Teresa Bailey - Judicial Administration
John Bodoia, Natural Resources
Ben Liefer - Public Health
David Ryan - Prosecuting Attorney
Denise Turner - Sheriff's Office
Linda Ridge - Superior Court
Laurie Brown, Transportation

Project Review Board (PRB)
David Martinez, Chief Information Officer, OIRM
Bob Cowan, Office of Mgmt & Budget Director,
Jim Buck, County Administrative Officer Designee, DES
Sheryl Whitney, Assistant County Executive, Exec.

Sub-team Chairs
Anh Nguyen, BMC Privacy Sub-team
Gary Lemenager, TMB Infrastructure Sub-team
Ken Dutcher, TMB Applications & Data Sub-team
Ralph Johnson, TMB Security Sub-team
Sherril Huff, Electronic Records & Document Management Sub-team
Steve Fields, BMC Finance & Budget Sub-team

IT Governance Staff
Dana Spencer, Director, Service Development
Zlata Kauzlaric, PRB Oversight & IT Governance Mgr
Gary Tripp, Project Review Manager

Office of Management and Budget
Steve Fields, Budget Supervisor
Krista Camenzind, Budget Analyst
Tricia Davis, Budget Analyst

Technology Business Plan Staff:
Stacey Nakamichi, IT Governance Support
Terra Strouhal, Web Publishing

Technology Management Board (TMB)
David Martinez-Office of Information Resource Mgmt
Mike Holland - Adult & Juvenile Detention
Hoang Nguyen - Assessor
Jim Walsh - Office of Management & Budget
Diep Nguyen - Community & Human Services
Paul Gaskill - County Council
Nancy Wickmark - Dept. of Executive Services
Tom McBroom - Development & Environmental Services
Cathy Grindle - District Court
Stephen Bell, Judicial Administration
Gary Hocking - Natural Resources & Parks
Fred Flickinger - Prosecuting Attorney
Roger Kirouac - Public Health
Kelly Furner - Sheriff's Office
Pamela Ruhl - Superior Court
Wayne Watanabe - Transportation

Strategic Advisory Council (SAC)
Ron Sims, County Executive
Barbara Linde, Presiding Judge District Court
Dan Satterberg, Interim Prosecuting Attorney
David Martinez, Chief Information Officer
Kathy Lambert, Council Member
Larry Gossett, Council Member
Michael Trickey, Presiding Judge Superior Court
Scott Noble, Assessor
Susan Rahr, King County Sheriff

SAC Private/Public Sector Members
Amy David - IBM Corporation
Carolyn Purcell, Cisco Systems
Gary Robinson, Washington State
Hugh Taylor - Northrop Grumman
Joel Chaplin – Motricity
Ron Johnson - University of Washington
Scott Boggs - Microsoft Corporation (retired)
Stuart McKee - Microsoft Corporation

APPENDIX G: 2006-2008 Strategic Technology Plan – Status Update

Provided is a brief status update on progress related to the county's strategic objectives contained in the Strategic Technology Plan 2006-2008. The update highlights progress and/or updated expectations related to each strategic objective in the plan.

This Table indicates progress related to each strategic objective by providing high-level updates (in the yellow boxes) to the original outcome expectations (in the non-yellow boxes).

This Table indicates progress related to each strategic objective by providing high-level updates (in the yellow boxes) to the original outcome expectations (in the non-yellow boxes)

Strategies	Initial State (2002)	Accomplishments (2003-2005)	Needed for the Future	Strategic Objective	Outcome Expectations Defined in STP		
* Items in italics are not complete as of the writing of this plan. It is expected these activities will be completed by the end of 2005.					2006	2007	2008
Enterprise Applications C4, C7, C9	• Dual financial and HR/payroll systems being operated. • Heavily customized software applications that are challenging to maintain. • Lack of best practices supporting enterprise data management.	• Established vision, goals, policy direction, business case, and plan for deployment of an integrated financial, human resource, payroll, and budget system supporting enhanced business practices. • Implemented voter registration system. • Implemented Web financial and HR reports. • *Migrate straddle agencies in Department of Executive Services to Oracle and PeopleSoft.*	• Implement integrated finance, HR, payroll, and budget business processes and systems. • Implement changes to the elections systems to support Help America Vote Act (HAVA) and possible changes to Washington State election laws.	• 1.1 Implement enterprise applications: integrated financial, HR, payroll and budget business processes and applications with the Accountable Business Transformation Program (ABT).	• Continue MSA payroll system improvement in 2006 to be completed no later than December 2007 • Finish a high-level business design • Upgrade Oracle and PeopleSoft to the current releases in preparation for countywide implementation • Develop detailed project and implementation plan. • Complete pre-implementation activities.	• Uniform set of countywide HR practices and procedures that meet business needs through legally defensible human resource practices. • Implement straddle agencies and transit/water quality migration to reconfigured systems (Group 1). • Implement Group 2.	• Implement Group 3. • Continue Group 4 implementation into 2009.
					• Hired Program manager • Re-set work program and expectation	• High level business plan (What) – 2Q07 • High Level Business Design (How)– 4Q07	• Detailed Implementation Plan (Who & When) – 2Q08

Strategies	Initial State (2002)	Accomplishments (2003-2005)	Needed for the Future	Strategic Objective	Outcome Expectations Defined in STP		
* Items in italics are not complete as of the writing of this plan. It is expected these activities will be completed by the end of 2005.					2006	2007	2008
IT Project Management D3	• Lack of project management capabilities.	• Project Review Board process enforces better project management and accountability. • Project management guides and toolkit developed to assist project managers. • *Finalize Technology Qualification Report.*	• Implement improved project management practices, including certification and training for project managers.	• 1.2 Institutionalize IT Project Management by establishing comprehensive, standardized project management practices that improve the management of IT initiatives.	• Countywide Project management certification program in place. • Project management training.	• Project management training.	• Project management training.
					• Implemented Project Management Assignment Worksheet in place of a certification program – endorsed by PRB and communicated through governance • Developed and conducted 2 project management related courses – Initiating IT projects and Technology Qualifications Report. Other courses identified on web site • Implemented project management methodology (endorsed by IT Governance) • Implemented Benefit Realization methodology (endorsed by governance, council, and SAC) • Upgraded counties project management tools and templates and provided on-line access • Integrated project practices with PRB oversight and budget approval process • Completed project and turned over to operations 12/2006.	• Conducted project initiation course with OMB • PM introductory course provided by HR • Additional courses to be provided as identified • Project management training.	• Project management training.

Strategies	Initial State (2002)	Accomplishments (2003-2005)	Needed for the Future	Strategic Objective	Outcome Expectations Defined in STP		
* Items in italics are not complete as of the writing of this plan. It is expected these activities will be completed by the end of 2005.					2006	2007	2008
Performance Measurement A1-B2-D1	• There is a lack of formal performance measurement, which hinders agencies from knowing where plans, initiatives, projects, and budgets stand during implementation and afterwards. • A lack of formal agreements exists between service providers and customers, in which performance commitments and expectations are set and documented in the form of service level agreements.	• Annual Technology Report and Technology Business Plan are in place tracking technology investments. • Identified the total cost of technology and established process to refresh it. • Project Review Board requires service-level agreements for technology projects prior to implementation. • Business case justification for new projects requires measurement commitments of the system benefits.	• Develop performance measurement practices to measure IT projects and IT operations performance.	• 1.3 Institutionalize performance measurement for IT operations by establishing methods and practices to consistently measure investment and performance of IT operations across KC.	• Countywide IT operational metrics defined and aligned to IT organization changes. • Align countywide IT operational metrics to the Executive's performance measurement program.	• Countywide implementation of service level agreements.	• Countywide implementation of service level agreements.
					• Currently over 20 operational metrics tracked. Aligned across OIRM and former ITS • Met with executive and aligned metrics for usage with Kingstat • Implemented Performance measurement program for operations • Completed project and turned over to operations	• Will utilize target performance levels for enterprise services as commitment to customers • Plan to expand metrics across current OIRM	• Plan to include metrics in Service Delivery Plans for executive branch
				• 1.4 Institutionalize performance measurement for IT projects by establishing methods and practices to consistently measure investment and performance of IT projects across King County.	• Define countywide IT project performance metrics. • Establish countywide project metrics and tie them back to the original plans and goals. • Add additional project metrics & measurements to Technology Business Plan and Annual Technology Report.	• Quarterly IT measures report.	• Measurement process reviewed and improved continuously.
					• Defined, measured, and reported • Project metrics being tied to approved plans and goals • Created monthly and quarterly reports • Implemented Performance measurement program for projects • Completed project and turned over to operational staff	• Update Technology Business plan for 2008 with metric information • Follow with 2008 ATR.	•

Strategies	Initial State (2002)	Accomplishments (2003-2005)	Needed for the Future	Strategic Objective	Outcome Expectations Defined in STP		
* Items in italics are not complete as of the writing of this plan. It is expected these activities will be completed by the end of 2005.					2006	2007	2008
Law, Safety and Justice Integration C8	• Public safety has a critical dependency on information shared between agencies and jurisdictions, and there is disaggregated and nonstandard work flow between agencies. • System upgrade options are limited by older software designs and architecture.	• Established standard integration infrastructure. • Implemented first integrated application, Jail Inmate Lookup Service. • *Plan to implement Criminal History and Booking Referral in 2005.*	• Implement additional integrated applications to improve work flow and better integrate justice information.	• 1.5 Expand the LSJI program to implement additional projects to improve the integration of justice information.	• Complete prior funded projects: Automated Disposition Update, Improved Warrant Management, Jail Program and Classification, and Public eJustice Portal • Update LSJ-I benefits realization plan. • Update LSJ-I business case for remaining six projects.	• Implement three LSJ-I projects.	• Implement three LSJ-I projects. •
					• Criminal History	• Updated Business Case • Booking and referral without state integration	• TBD based on updated BC

Strategies	Initial State (2002)	Accomplishments (2003-2005)	Needed for the Future	Strategic Objective	Outcome Expectations Defined in STP		
* Items in italics are not complete as of the writing of this plan. It is expected these activities will be completed by the end of 2005.					2006	2007	2008
Standardize Technology A5, C1, C2	• Lack of standardized infrastructure, hardware, and applications software. • Lack of standardized Web-based technology. • Heavily customized software applications that are challenging to maintain.	• Established IT policies, standards, and guidelines in areas such as security, privacy, business continuity, equipment replacement, intellectual property, and PCs. • *Develop a business case and plan for thin client and open source use at the county.*	• Develop hardware and software standards for network infrastructure, servers, and workstations. • Continue to develop policies, standards, and guidelines to improve the management of IT.	• 1.6 Standardize document management and the management of electronic public records.	• Implement an ERMS as a pilot project within a division of the Department of Executive Services. The system will be utilized for the management of administrative records, including e-mail. A parallel implementation will incorporate a digital scanning module in the King County Archives for the preservation of selected county records having historical significance. • Develop and implement policies and procedures for the management of electronic records. • Develop and implement a communications and training program for the dissemination of best practices in electronic records management.	• Deploy the ERMS to the Department of Executive Services. • Implement a Web-management component of the ERMS countywide for the management of both Internet and intranet Web records.	• Begin implementing the ERMS across all agencies of King County on a 24-month schedule. • Migrate the King County Records Center database containing the center's inventory to the ERMS • Implement digital imaging
					• Project delayed 9 months due to budget ordinance proviso • RFP for ERMS advertised and reviewed • Communications program development incorporated into ERMS RFP • Assessment of how best to meet the needs of the County Archives need for preservation of historical electronic documents completed.	• Develop and implement policies and procedures for the management of electronic records. • Develop and implement a communications and training program for the dissemination of best practices in electronic records management. • Contract for ERMS implementation and deployment awarded • Pilot of ERMS will involve HRD	• Web component deployment across executive agencies • Migration of County Records Center database and implementation of the Physical Records Management module of the ERMS – Q3

Strategies	Initial State (2002)	Accomplishments (2003-2005)	Needed for the Future	Strategic Objective	Outcome Expectations Defined in STP		
* Items in italics are not complete as of the writing of this plan. It is expected these activities will be completed by the end of 2005.					2006	2007	2008
Standardize Technology A5, C1, C2 (continued from the previous page)				• 1.7 Standardize technology by managing IT using a portfolio approach.	• Establish a portfolio management framework that addresses applications and computing platforms. • Capture portfolio information beginning with major projects underway, such as ABT and LSJI. • Upgrade portfolio reporting to incorporate newly available information.	• Continue capturing portfolio information in additional application areas and computing platforms.	• Assess the portfolio framework and update as required. • Continue capturing portfolio information in additional application areas and computing platforms
					• Identified Framework • Service Delivery Plans to support framework build-out	• Populating Framework	• Continue populating framework
				• 1.8 Standardize data retrieval.	• Develop a countywide pilot implementing the technology required to reduce costs related to public disclosures requests.	• Countywide deployment for electronic public disclosure requests.	• Countywide deployment for electronic public disclosure requests.
					• On-hold, low priority	• On-hold, low priority	• On-hold, low priority
				• 1.9 Explore applicability of open source and thin client technologies to reduce IT costs in King County.	• Approved countywide deployment plan for 2006-2008 based on an approved business case for open source and thin client. • Migration of up to two work groups (50 end users per group) identified in deployment plan for thin clients, related servers, and open source applications coexisting with traditional applications.	• Update the approved countywide deployment plan and business case for open source and thin client. • Further deployment of thin client and open source based on the approved deployment plan. • Migrate database and file-and-print servers to open source based on the approve deployment plan.	• Update deployment plan for open source and thin client. • Further deployment of thin client and open source based on the approved deployment plan. • Conduct pilot on application servers for an enterprise application based on the approved deployment plan.
					• Open source RFP and analysis • Discontinue review of open source due to findings • Approved countywide deployment plan for 2006-2008 based on an approved business case for thin client.	• Migration of up to two work groups (50 end users per group) identified in deployment plan for thin client and related servers. • Evaluate thin client pilot and recommend deployment plan	• Deploy according to plan

Strategies	Initial State (2002)	Accomplishments (2003-2005)	Needed for the Future	Strategic Objective	Outcome Expectations Defined in STP		
* Items in italics are not complete as of the writing of this plan. It is expected these activities will be completed by the end of 2005.					2006	2007	2008
Internet Services for the Public A4	• Limited progress in deploying Internet applications that provide public information and services. • Lack of knowledge about Web technologies and the resulting impact on system development and deployment.	• The availability of county information and services delivered via the Internet has greatly increased, including e-Commerce payments, forms, and interactive applications. • *Conducting content management pilot.*	• Continue to expand Internet use by the agencies with additional applications and more e-Commerce payment opportunities for the public. • Upgrade the county's Internet with enhanced capabilities (e.g., language translation and complaint tracking).	• 2.1 Increase public service by providing online payment options to the public for county services.	• Migrate existing online payment systems to the new payment approach. • Implement up to five new online payment applications. •	• Implement up to five new online payment applications.	• Implement up to five new online payment applications.
					• Migrated existing on-line payment systems to new payment approach (only 1 granted exemption) • Added 2 new payment systems	• 1 new payment system	• 2 new payment systems
				• 2.2 Increase public service by improving online access to county information and services.	• Enterprise content management system for the county's Internet site. • Language translation for up to six languages. • Pilot a complaint tracking and management system for up to three agencies. • Develop an opportunity analysis for better managing relations with the public.	• Language translation for up to six additional languages. • Enhance search capabilities on the county's Internet site. • Implement countywide complaint tracking and management system. •	• Expand the functionality of the countywide complaint tracking and management system. •
					• Enterprise content management system for the county's Internet site. • Acquire complaint tracking and management system. • Wireless access to internet at hot-spots – Marymoor largest wireless park	• Continue migration to WCMS • Added Google search engine • New KC logo • New KC URL • Pilot a complaint tracking and management system in DNRP	• Continue migration to WCMS and URL • Determine expansion of CRM and deploy per plan

Strategies	Initial State (2002)	Accomplishments (2003-2005)	Needed for the Future	Strategic Objective	Outcome Expectations Defined in STP		
* Items in italics are not complete as of the writing of this plan. It is expected these activities will be completed by the end of 2005.					2006	2007	2008
Reorganize Technology Functions A3, B2, D4, D5	• Lack of a centralized, coordinated organization structure supporting enterprise functions and technologies. • Lack of coordination between the various help desk functions that are located around the county. • Lack of leadership, analytical, and project management skills focusing on the "business side" of technology deployment.	• Consultant developed a business case and recommendation for the county's IT organization. • *Develop an Executive Recommendation to address consolidation of IT functions.*	• Implement Executive Recommendation to address consolidation of IT functions.	• 3.1 Reorganize technology functions.	• Update the business case for reorganizing IT functions. • Implement Phase 1 changes. • Measure improvement.	• Update the business case. • Implement Phase 2 changes. • Measure improvement. •	• Update the business case. • Implement Phase 3 changes. • Measure improvement
					• Obtained authorization to proceed • Merged ITS into OIRM • Hired most Service Delivery Managers • Outlines for Service Delivery Plans	• Updated business case • Complete SDM hiring • Publish Service Delivery Plans	• Implement additional cost savings efforts, potentially server consolidation, desktop standardization, call center improvements
Technology Planning A2	• Lack of designs and plans to guide personnel in development, implementation, and deployment activities.	• Some agencies have developed technology plans that guide them in making better technology investments, leveraging new technology (e.g., Web, wireless), and improving business processes. • All technology projects are now developing phased project plans and are justified by a business case. • Established Executive Order requiring agency technology plans. • *Finalize technology plan guidelines.*	• All agencies will update or develop technology plans in coordination with the countywide Strategic Technology Plan.	• 3.2 Develop agency technology plans.	• OIRM will guide the agencies in developing or updating agency technology plans, consistent with the Strategic Technology Plan. • Conduct technology planning orientation sessions. •	• OIRM will guide the agencies in developing or updating agency technology plans, consistent with the Strategic Technology Plan. • Conduct technology planning orientation sessions.	• • OIRM will guide the agencies in developing or updating agency technology plans, consistent with the Strategic Technology Plan. • Conduct technology planning orientation sessions. •
					• Created Service Delivery Plan Guidelines	• Expand service delivery plans to be available to agencies • Provide guidance training if needed	• Modify guidelines • Provide workshops

Strategies	Initial State (2002)	Accomplishments (2003-2005)	Needed for the Future	Strategic Objective	Outcome Expectations Defined in STP		
* Items in italics are not complete as of the writing of this plan. It is expected these activities will be completed by the end of 2005.					2006	2007	2008
Asset Management B1	• A lack of comprehensive asset management whereby assets are managed on an enterprise level rather than proactively within agencies.	• Agencies are developing equipment replacement plans as a first step to managing their IT assets • *Pilot asset management system.*	• Establish countywide asset management systems and practices.	• 3.3 Establish IT asset management policies, standards, and guidelines, and combine reporting on all county IT assets.	• Develop countywide asset management policies, standards, and guidelines. • Summarize countywide asset management information and provide reports.	• TBD.	• TBD.
					• A consolidation of Executive branch IT units, including the Information and Telecommunications Services Division (ITS) into the Office of Information Resource Management under the oversight and management of the Chief Information Officer began. With this, OIRM developed asset management policies, standards and guidelines including OIRM assets as well as all network assets. • Conducted tests on asset management systems that responded to RFP, evaluated and recommended solution. • Based on complexity and costs of implementation, directed to reduce scope of work to bring costs into a more acceptable range.	• Researching additional auto-discovery solutions that will be used for county network assets as well as OIRM asset management.	

Strategies	Initial State (2002)	Accomplishments (2003-2005)	Needed for the Future	Strategic Objective	Outcome Expectations Defined in STP		
* Items in italics are not complete as of the writing of this plan. It is expected these activities will be completed by the end of 2005.					2006	2007	2008
Security and Privacy B3	• A high level of vulnerability in the area of technology security related to internal and external threats.	• Established enterprise security and privacy policies, established a chief information security and privacy officer position, resolved known vulnerabilities, and established a training program. • *Deploying security vulnerability tools.*	• Implement countywide security compliance; continue establishing policies, standards, and guidelines; and additional countywide security and privacy training.	• 4.1 Strengthen information security in the agencies.	• Implement countywide information security compliance, monitoring, management, and reporting systems. • Continue establishing information security policies, standards, and guidelines. • Information security training. • Continue deploying information security tools.	• Continue maintaining information security policies, standards, and guidelines. • Information security training.	• Continue maintaining information security policies, standards, and guidelines. • Information security training. •

Strategies	Initial State (2002)	Accomplishments (2003-2005)	Needed for the Future	Strategic Objective	Outcome Expectations Defined in STP		
* Items in italics are not complete as of the writing of this plan. It is expected these activities will be completed by the end of 2005.					2006	2007	2008
Security and Privacy B3 (continued from the previous page)					• Developed and received approval of the following polices, standards and guidelines o Vulnerability Assessment and Management Policy o Vulnerability Management and Mitigation Guidelines o Wireless Local Area Network Standard o Patch Management Standard o Developed a risk management framework and training program in Risk Management. • Worked with Network Policies group to develop network polices and ensure that information security is an integral part of such policies. Examples include Remote Access Policy and External Network Connectivity Policy. • Completed transition of IT Network and Security tools to operations. All operations and maintenance functions of these 14 sub-projects will be performed by either OIRM Network Engineering or Network Operations. • Compiled and reported on the 2006 annual security policy compliance report materials. This report was included in the 2006 Annual Technology Report • Developed a web based course on Mobile Computing Security which was finalized in early 2007	• Continue to work on policy, standards and guidelines development. Currently processing the following documents: o Employee and 3rd Party Policy for Information Security and Privacy Technology Policy o Acceptable Use of Technology Assets o Acknowledgement of Information Technology Security Responsibilities and Confidentiality Guidelines o Asset Protection Policy o Remote Access Policy o Mobile Device Management Policy o Blackberry Management Standard o Desktop, Laptop and Server Management Policy o Encryption Standard • Worked with the Messaging team to evaluate and recommend an appropriate SPAM solution for the county.	

Strategies	Initial State (2002)	Accomplishments (2003-2005)	Needed for the Future	Strategic Objective	Outcome Expectations Defined in STP		
* Items in italics are not complete as of the writing of this plan. It is expected these activities will be completed by the end of 2005.					2006	2007	2008
Security and Privacy B3 (continued from the previous page)					• Sponsored the following technical trainings: o Network Analysis and Troubleshooting: This course instructed student in the methods of using protocol analysis as a means of locating and correcting security flaws in network environments. Students also learned how to use several security analysis tools effectively. Ten (10) King County staff from various agencies attended. o Foundstone Vulnerability Scanning: this course taught student in the proper use and management of the Foundstone Vulnerability Scanner. Thirty (30) King County staff from various agencies attended. o ePolicy Orchestrator Management: This course instructed students in the proper management, deployment and configuration of ePolicy Orchestrator agents, Anti-Virus and Anti-Spyware. Thirty-six (36) King County staff from various agencies attended.	• In cooperation with the City of Seattle, co-sponsored a CISSP course. This five day training was attended by 12 City of Seattle staff, 13 KC staff and employees of Cingular Wireless and other organizations. These students sat for the CISSP exam on May 18. Final results are not yet available • Worked with Network Policies group to develop network polices and ensure that information security is an integral part of such policies. Examples include Remote Access Policy and External Network Connectivity Policy. • Developed an Information Security and Privacy Employee handbook	

Strategies	Initial State (2002)	Accomplishments (2003-2005)	Needed for the Future	Strategic Objective	Outcome Expectations Defined in STP		
* Items in italics are not complete as of the writing of this plan. It is expected these activities will be completed by the end of 2005.					2006	2007	2008
Security and Privacy B3 (continued from the previous page)				• 4.2 Strengthen information privacy practices in the agencies.	• Complete corrective action plans to address any identified risks and liabilities pertaining to sensitive information • Conduct up to six information privacy trainings for county employees, with two classes offered as Web-based trainings, that cover: • » General information privacy awareness. • » Information privacy policy compliance. • » Workplace information privacy awareness. • » Public disclosure. • » General information privacy laws for managers and supervisors. • » Information privacy methods and procedures for IT staff. • Continue developing and implementing information privacy policies, methods, and procedures.	• Continue maintaining information privacy policies, standards, and guidelines. • Information privacy training.	• Continue maintaining information privacy policies, standards, and guidelines. • Information privacy training.
					• Through the work of the privacy focus group removed private and sensitive information (social security number, driver's license, etc.) from 83 county forms where the information was no longer necessary.	• Taught 7 courses regarding King County's Privacy Policy	

Strategies	Initial State (2002)	Accomplishments (2003-2005)	Needed for the Future	Strategic Objective	Outcome Expectations Defined in STP		
* Items in italics are not complete as of the writing of this plan. It is expected these activities will be completed by the end of 2005.					2006	2007	2008
Business Continuity B4	• A serious lack of business continuity planning, which will limit the county's ability to recover in the event that technology fails for an extended period of time.	• Established enterprise IT business continuity policy and developed recovery strategies and implementation plan. • *Provisioning an alternative data center.*	• Implement an alternative data center. • Ensure IT business continuity in support of the county's essential business services.	**4.3** Strengthen IT business continuity in King County government.	• Alternate data center for critical IT applications to be used in the event of a disaster.	• Address critical IT needed to support essential business services. • Identify opportunities for partnership with the State of Washington to be involved in their strategic initiative for an off-site data center.	• Address critical IT needed to support essential business services. • Implement selected opportunities that partner with the State of Washington related to its strategic initiative for an off-site data center.
					• Developed contracts and procurement to support alternate data center • Developed implementation plan • Agreement with DIS to utilize their space	• Alternate data center for critical IT applications to be used in the event of a disaster.	• Test usage of alternate data center through simulated exercises • Operationalize on-going preparedness responsibilities

Strategies	Initial State (2002)	Accomplishments (2003-2005)	Needed for the Future	Strategic Objective	Outcome Expectations Defined in STP		
* Items in italics are not complete as of the writing of this plan. It is expected these activities will be completed by the end of 2005.					2006	2007	2008
Integrated Voice, Data, and Video Network C6	• Lack of design, plans, and related agreements around the deployment of broadband to achieve convergence and integrated telephony systems.	• Network cost-savings initiatives will yield annual reductions of $612,500. • Completed business case and plan for network infrastructure transition. • Limited risks of transition by conducting proof-of-concept tests, as well as wireless and IP telephony pilots and implementing standards. • *Developing migration plan to the next generation network.*	• Publish countywide IP network deployment master plan. • Migrate initial groups to new IP network (work will continue beyond 2008). • Establish wireless service in county sites for public use.	**4.4** Transition King County to an integrated voice, data, and video IP network.	• Countywide IP network infrastructure deployment plan that identifies the new integrated voice, data, and video IP network for King County and details the transition. • RFP for IP telephony solution. • Up to two business units begin migrating to the new IP network infrastructure. • Continued implementation of the wireless infrastructure.	• Continue migration to the countywide IP infrastructure. • Identify business units to migrate to VoIP using wireless technology. • Continue implementation of the wireless infrastructure.	• Continue migration to the countywide IP infrastructure. • Continue implementation of the wireless infrastructure. •
					• Countywide IP network infrastructure deployment plan that identifies the new integrated voice, data, and video IP network for King County and details the transition. • RFP for IP telephony solution • Continued implementation of the wireless infrastructure.	• Up to two business units begin migrating to the new IP network infrastructure. • Plan for countywide roll-out of VOIP • Receive SAC feedback on plans	• Operationalize support of existing VOIP infrastructure

APPENDIX H: Rate Card

The Rate Card includes information about the rates that will be charged to customers in 2008 for each of the services available countywide and provided by the Office of Information Resource Management. This 'rate card' is intended to help clarify which services are included in each of the rates that are charged to our customers. It also shows how the rates have changed over time and identifies some of the reasons behind changes for 2008.

2008 IT Services Rate Card

For Enterprise and other Services Delivered by OIRM

OIRM Services	2005	2006	2007	2008
FTE count	13,287	13,397	13,524.54	13,742.44
Infra By FTE (Acct. # 55025)	493.49 per FTE	$484 per FTE	$462.50* per FTE	$522.73 per FTE
Equipment replacement	$43.00 per FTE	$38.21 per FTE	$109.88 per FTE	$115.73 per FTE
Debt Service	$69.01 per FTE	$69.01 per FTE		

* Restated systems architect to OIRM/infra by FTE (Security & Privacy)

Network

Manage and Provide Network Connectivity (DSL, Frame Relay, 10/100/1000; large projects > 40 hrs req. backfill)
Network Security (includes DMZ, firewall, NIDS, physical access to network equipment)
Network Maintenance (includes patching, upgrading hw/sw, equipment replacement); Moves, Adds, and Changes
Network problem and incident resolution and escalation (Through Network Operations Center (NOC) providing Second Tier helpdesk support)
Internet connectivity and border environment management
Inter-Governmental Network access (IGN)
Manage physical access to network equipment
Manage network equipment port access
Network Management Monitoring Tools Operation including pro-active incident avoidance
24x7 on-call support for DAJD, Transit, Sheriff, PH
Wireless (Public/Private) access to network
Consulting services

Enterprise Web Content and Application Support (Internet/Intranet)

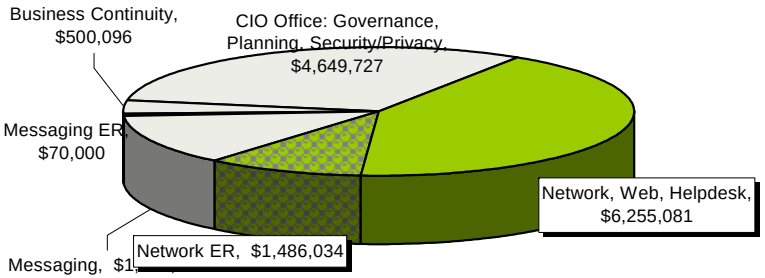
Web Standards: Creation, support and templates
Web search administration and support
Google Search (2007)
Web statistics administration and support
Internet home page administration and support
Enterprise Web Initiatives, management, admin. & support
Enterprise online directory support
Enterprise Webmaster administration, e-mail etc
Enterprise E-commerce application admin and support
Web content management administration and support

Web Infrastructure (Internet/Intranet)

Web Infrastructure Services

Enterprise helpdesk (for enterprise services)

First Tier Support for most Enterprise and select dept services, including:
Basic desktop hardware/software troubleshooting, Voicemail, Email support, IBIS password reset, Intake Services, HEAT Call Logging, WO requests
First Tier PC help; Triage and Forward to Tier 2 including: Business Objects, IP Telephones, Smart Card, Records Mgmt



2007 Infra by FTE Rate - 55025

Notes:
The Infra by FTE rate is charged to all departments and agencies countywide based on planned FTE counts for current year budget. It is intended to include services that are available to and support countywide technology.

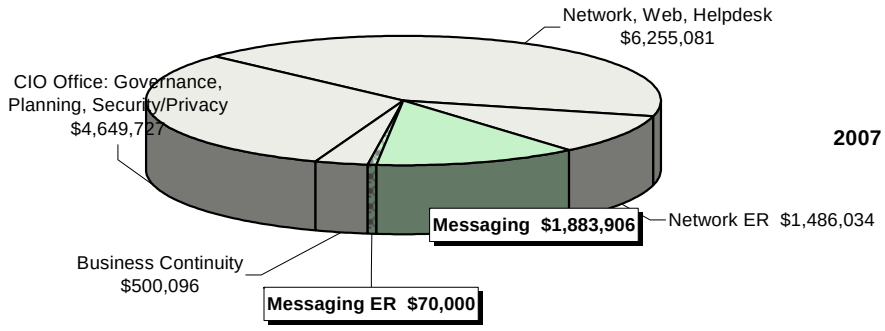
The increase in the 2008 rate covers maintenance on new equipment and security devices, and 'right-sized' equipment replacement to ensure we can adequately maintain existing assets. Overall Infra by FTE rates have decreased from 2007 to 2008 due to a decrease in Messaging rates and the reorganization of the CIO office.

Planned service levels associated with this rate include:
- 99.99% scheduled availability of KCWAN network (core and distribution layers)
- 99.8% scheduled availability of King County internet web server and home page
- Less than 10% of calls to the enterprise helpdesk are dropped

2008 IT Services Rate Card

For Enterprise and other Services Delivered by OIRM

OIRM Services	2005	2006	2007	2008
Infra by Email (Acct# 55025)	**$116.55 per mail box**	**$126.00 per mail box**	**$150.58 per mail box**	**$143.90 per mailbox**
Equipment replacement	**none**	**$5.95 per mail box**	**$5.6 per mail box**	**$6.74 per mail box**
Email and calendaring				
Operate and Maintain e-mail system				
Customer support including incident and problem resolution				
Regular Spam filtering			Enhanced Spam Filtering	
E-mail virus filtering				
Directory Services				
Active Directory Infrastructure - King County Forest				
Authentication Services				
Domain Name Services (DNS) & Windows Internet Name Services (WINS)				
Dynamic Host Configuration Protocol (DHCP)				
Blackberry Server				
Operate and Manage the Server				
Add new Blackberry's to the Server				
Software Licensing & Contract Management				
Windows Client Access Licenses				
Exchange Client Access Licenses				
McAfee Anti-Virus Licenses				
			ePolicy Orchestrator and Foundstone Licenses (2007)	
Manage & provide oversight of MS contract (Enterprise & Select, Premier)				
Authorize county software buyers				
Manage & provide oversight of Dell contract				
Maintain standard PC configurations with approval through TMB governance				
SSL VPN - Remote Connectivity				
			500 concurrent users (2007)	



2007 Infra by FTE Rate

Note:
The infrastructure by E-mail rate is charged to all departments based on the number of mailboxes supported for each department. Blackberry accounts are counted as a single mailbox and included as part of the allocation basis.

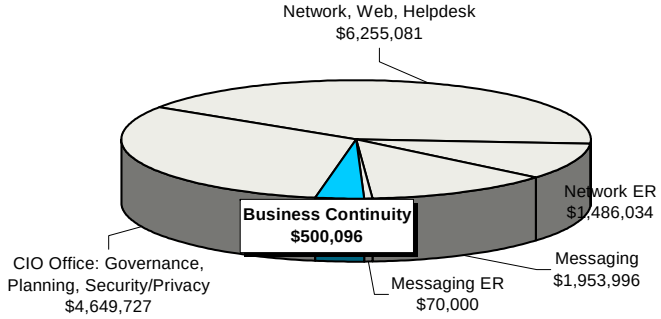
Rates for 2008 are decreasing due to decreased maintenance and licensing related to email. We also plan to upgrade our core infrastructure for e-mail and directory services in order to increase fault tolerance, take advantage of network upgrades, stay current with software releases, and accommodate data center movement if needed.

Planned service levels associated with this rate include:
- 99.9% scheduled availability of E-mail

2008 IT Services Rate Card

For Enterprise and other Services Delivered by OIRM

OIRM Services	2005	2006	2007	2008
FTE count	13,287	13,397	13,524.54	13,742.44
Business Continuity			**$500,096 (27.55 per FTE + agency charges)**	**$601,977 (8.12 per FTE + agency charges)**
			Support Enterprise-wide Business Continuity	
			Manage Alternate Data Center	

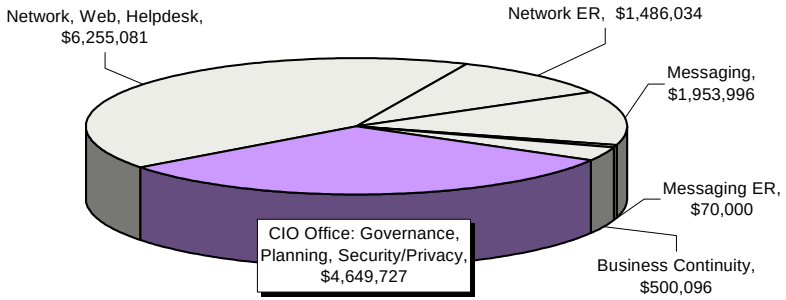


2007 Infra by FTE Rate

Note:

Business Continuity is a relatively new but important addition to the Technology Services Fund and a portion is charged out to customers per FTE. There are also some agency specific charges that are identified as part of the program and charged directly to customers.
* Business Continuity charges in 2008 will be moved to 55021.

OIRM / Infra by FTE				
OIRM Ops - CIO Office & Overhead	**$291.15 per FTE**	**$289 per FTE**	**$284.84 per FTE**	**267.69 per FTE**
	Countywide project & planning initiatives			
			Enterprise performance measures	
	Coordinate countywide IT contracts			
	OIRM finance, HR, AP/AR, and payroll			
	Central overhead charges			
	Asset Management			
Technology governance	**$14.01 per FTE**	**$17.89 per FTE**	**$22.44 per FTE**	**25.8 per FTE**
	Advise in the est. of countywide policies for IT planning and mgmt			
	Provide central oversight for technology investments			
Strategic IT planning	**$9.79 per FTE**	**$10.65 per FTE**	**$10.92 per FTE**	**12.55 per FTE**
	Develop & maintain IT strategic plan			
	Establish objectives for County IT investments			
	Funding recommendation for IT investments to achieve objectives			
	Monitor and report progress towards strategic objectives			
Enterprise security & privacy	**$11.90 per FTE**	**$15.99 per FTE**	**$25.59* per FTE**	**$41.20 per FTE**
			*(includes architect budgeted in 5531)	
	Strategic Planning - security			
			Auditing and Compliance	
			Risk Management	
	Capital Project	**Capital Project**	Training and Awareness	



2007 Infra by FTE Rate

Note:
OIRM / Infra by FTE rates include OIRM activities that have a countywide focus and are performed in the CIO's office. It also includes general and administrative functions performed within OIRM.

Overall rates related to this service are decreasing by 3.1% primarily driven by increased efficiencies from merging OIRM and ITS.

Planned service levels associated with OIRM / infra by FTE include:
- Timely posting of governance documents to intranet site
- Timely review of funding release requests
- Timely review of business cases

2008 IT Services Rate Card

For Enterprise and other Services Delivered by OIRM

	OIRM Services	2005	2006	2007	2008
	Phone Line Count	15,160	15,578	15,589	15,155
Telecommunications					
Acct# 55032	**Telephone Administrative Services**	**$271/ per line**	**$252/ per line**	**$233/ per line**	**$240.84/ per line**
		Order service adds, moves, changes Coordinate online directory changes for Internet and intranet Administer voicemail systems IVR (Interactive Voice Response) & ACD (Automatic Call Distribution): Set up capability & program system		IPT Phone Service (2007)	
Acct# 53211	**Direct Telecommunications Services**	**actual cost of service**	**actual cost of service**	**actual cost of service**	**actual cost of service**
		Cabling: order cabling thru vendor contract Voice Circuits: order voice circuits thru vendor contract Telephone sets, Headsets: order from vendor Telephone feature programming: program phone system Bill customer what vendor charged Scan or X5 Long Distance: bill customer what vendor charged Wireless Phones: order wireless phones for equipment for Nextel, Verizon Wireless, Blackberry, Pagers, Data Air Cards, but not			

Note:

The telecommunications rate charges users of county phone services (account 55032) for the costs to administer the telecommunications program based on number of active phones. Direct charges related to phone service, long distance charges, and wireless phones are charged directly to agencies through account 53211. OIRM manages the billing for these accounts.

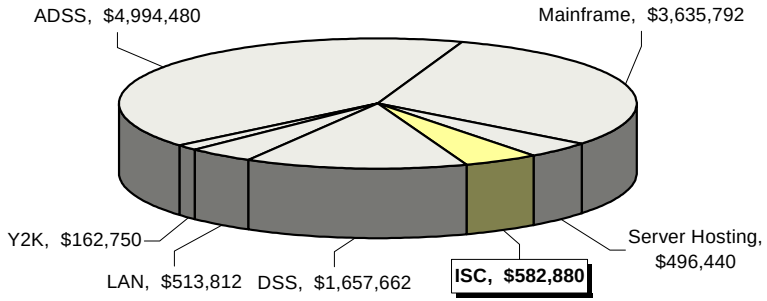
Administrative rates increase by 7% in 2008 in order to cover on-going maintenance and other central rate increases. However, direct charges (through acct 53211) will decrease significantly by 12.8% as a result of aggressive efforts in obtaining best-value for contacted services and elimination of a one-time equipment replacement collection in 2007.

Planned service levels associated with this rate include:
- New line requests completed within 5 business days (1-20 lines)
- Critical repairs - technician on-site within 2 hours
- Standard repairs - technician on-site next business day

2008 IT Services Rate Card

For Enterprise and other Services Delivered by OIRM

OIRM Services	2005	2006	2007	2008
Integration Solution Center (ISC)		**$411,975**	**582,880**	**$629,510**
Integrated solutions support		**60% DAJD 30% PAO 10% KCSO**	**60% DAJD 30% PAO 10% KCSO**	**60% DAJD 30% PAO 10%KCSO**
		Maintain enterprise integration ctr w/ redundancy & failover capabilities.		
		Provide business hour & 24 X 7 support based upon business needs.		
		Perform application & data integration services including design, dev, implementation, post imp. support		



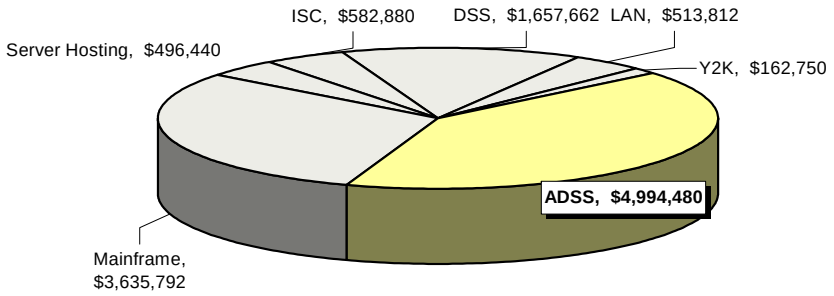
2007 55021 Rate

Note:
The Integration Solution Center charges customers in proportion to their utilization of services. New customers utilizing the center will pay a percentage of the center's overall costs based on their forecasted usage of the center as negotiated prior to use.

The percentage charged to each customer will not change in 2008, and overall costs are planned to increase by 6.7%

Planned service levels associated with this rate include:
- 30 minute response to incidents * Incidents do not include service requests (on average) during business hours
- 60 minute response to incidents (on average) after hours for 24X7 applications
* Incidents do not include service requests

Application Development and Support Services (ADSS)	**$73.75 /hour**	**$75.96/hour**	**$80/hour**	**$86.40/hour**
Application Implementation, Support & Consulting				
		Package application selection, integration, and implementation		
		Custom application development and implementation		
		On-going application support - includes maintenance, minor enhancements, incident & problem resolution		
		Consulting services - analyze needs & recommend potential solutions, recommend appropriate technologies, support cost/benefit analysis, and more		
Application Standards				
		Application Standards, creation and implementation		
		Database Standards, creation and implementation		



2007 55021 Rate

Note:
Application development and support services are charged at an hourly rate that has increased to reflect on-going cost increases to provide services. 2008's rate has increased by 8%.

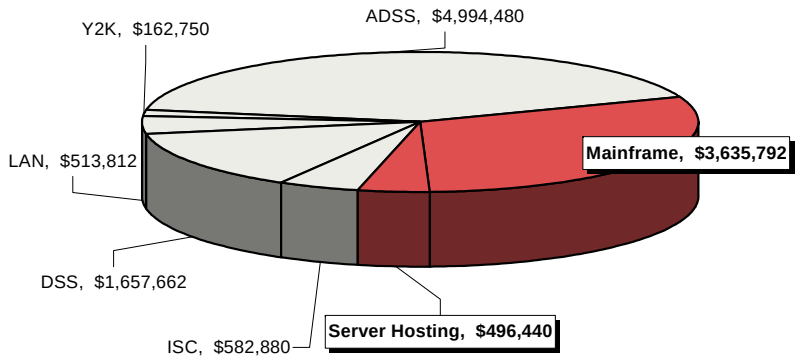
All services provided are negotiated in advance with customers utilizing SLA's to document agreements with each customer.

Planned service levels associated with ADSS include:
- 99.6% scheduled availability of enterprise applications
- 30 minute response to incidents (on average) during business hours
- 60 minute response to incidents (on average) after hours for 24X7 applications
* Incidents do not include service requests

2008 IT Services Rate Card

For Enterprise and other Services Delivered by OIRM

OIRM Services		2005	2006	2007	2008
Data Center					
Mainframe		**$3,263,755**	**$3,267,994**	**$3,635,792**	**$3,814,539**
		Total budgeted revenue collection			
		Mainframe application hosting and related problem & incident resolution			
		Mainframe Security, account and password management			
		Job Staging and Scheduling			
		Report Management, Printing and Distribution			
		Offsite Storage and Media Management			
		Microfiche Creation and Distribution			
		Mainframe analyst software/ops support			
		Forms development (W-2's, Property Tax, Pet Licenses, etc.)			
	Server and Network Equip Hosting:	**$485.93 / sq ft**	**$523.57 / sq ft**	**$513.91 / sq ft**	**$539.45 / sq ft**
		Rack space, including KVM Connection (Keyboard, Video, Monitor)			
		Power distribution(UPS, generator)			
		Cooling			
		Physical Security			
		Network Connectivity			
		Monitored and Staffed 7x24 environment			
		Reboot Services			



2007 55021 Rate

Note:
The data center rate is split into two different recovery rates. Costs related to the mainframe are recovered by directly charging only those agencies that utilize the mainframe. This charge is based upon several usage factors including data storage, utilization of the CPU, and other factors. Costs related to the data center's infrastructure are charged based on square footage of data center space.

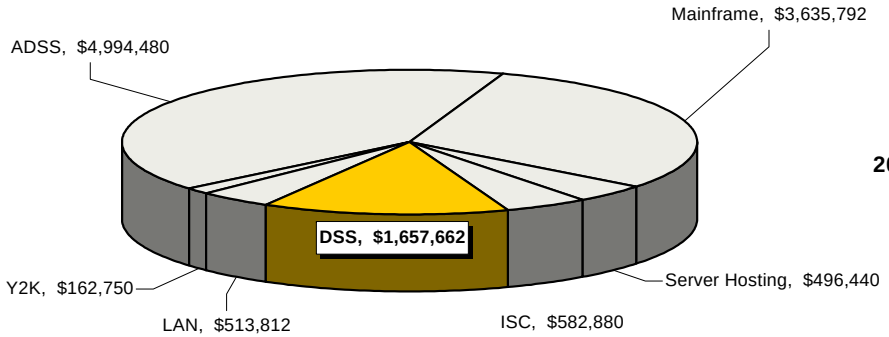
Both mainframe and data center costs are increasing at 13.3% and 5% respectively in order to cover on-going costs. Future costs related to moving the data center are not included in these rate increases and will be financed as a capital project with debt service to impact this rate once the project is complete.

Planned service levels associated with the mainframe and data center include:
- 99.7% scheduled availability of mainframe
- 24X7X365 staffing and monitoring of data center
- 95% of contracted data and system back-ups successfully created nightly
- Less than 0.1% of mainframe reports receive re-print requests

2008 IT Services Rate Card

For Enterprise and other Services Delivered by OIRM

	OIRM Services	2005	2006	2007	2008
DSS	**Distributed System Services**	**$1,418,117**	**$1,438,384**	**$1,657,662**	**$1,545,046**
	Windows platform support			**$8,150**	**$6,750**
	UNIX platform support			**$16,600**	**$15,500**
	Linux platform support			**$12,500**	**$10,000**
	Storage Access Node (SAN) support			**$5,000**	**$7,500**
	Back-up services			**$850 + $.85 per gigabyte**	**$800 + $0.80 per gigabyte**
	Database Administration (SQL)			**$2,400 + $10 per gig**	**$2,592 + $10.80 per gig**
	Ad Hoc Request for Service: Platform, Backup, SQL	**$70.55 / hour**	**$75.96 / hour**	**$78/ hour**	**$84/ hour**



2007 55021 Rate

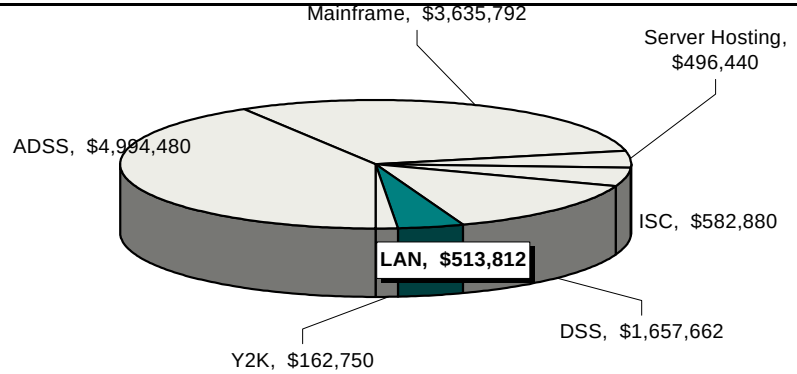
Note:
Distributed Systems Services charges its customers based upon usage of their services which are agreed upon in advance and documented within an SLA. Billing occurs at 1/12 of the agreed upon amount each month.

Rates for each of the server platforms will be decreasing in 2008 as well as the rates for back-up services. Decreases are due to an increase in demand that can be accommodated with existing resources. Increased rates related to SAN support and DBA support are needed to cover growing costs in those areas.

Planned service levels associated with DSS include:
- 30 minute response to incidents (on average) during business hours
* Incidents do not include service requests

LAN & Desktop		**$119,029 per LAN Admin**	**$126,682 per LAN Admin**	**$137,017 per LAN Admin**	**$148,081 per LAN Admin**
	LAN & desktop support Admin				

LAN and desktop support and maintenance to OIRM and other contracted county agencies
LAN and desktop administration to OIRM and other contracted agencies
Incident and problem management related to supported LANs and desktops



2007 55021 Rate

Note:
LAN and Desktop administration is provided to agencies requesting support.

Rates related to this service are increasing by 8% for 2008.

Planned service levels associated with LAN & Desktop support include:
- 30 minute response to incidents (on average) during business hours
* Incidents do not include service requests

2008 IT Services Rate Card

For Enterprise and other Services Delivered by OIRM

OIRM Services	2005	2006	2007	2008
Radio Count	not available	not available	**2,910**	**3,017**
Radio				
Radio Infrastructure	**$16.35/month**	**$16.43/month**	**$14.35/month**	**$21.00/month**
	Manage and provide access to radio infrastructure Infrastructure maintenance Infrastructure problem and incident resolution and escalation Infrastructure installation (not owned by County)			
Infrastructure Equipment Replacement Reserve (CIP)	**$8.28/month**	**$9.93/month**	**$13.81/month**	**$9.02/month**
	Infrastructure Replacement Reserve			
Radio Equipment Replacement Reserve	**1/120th Radio Cost for 10yr**	**1/120th Radio Cost for 10yr**	**1/120th Radio Cost for 10yr**	**1/120th Radio Cost for 10yr**
	Radio Replacement Reserve			
Radio Services (moves to Radio Installation Operations after 2007)	**$95.29/hour**	**$96.20/hour**	**$101.09/hour**	**$102.10/hour**
	plus cost of supplies			
	Radio Installation - vehicles (standard) Radio Installation - vehicles (advanced) Project management Radio consulting Technical research Template writing			
Radio Maintenance	**$10.45**/portable **$11.50**/mobile **$13.65**/motorcycle **$22.00**/fixed control station	**$10.66**/portable **$11.73**/mobile **$13.92**/motorcycle **$22.45**/fixed control station	**$11.09**/portable **$12.20**/mobile **$14.48**/motorcycle **$23.35**/fixed control station	**$11.98**/portable **$13.18**/mobile **$15.64**/motorcycle **$25.22**/fixed control station
Over-the-counter sales of radio parts (no installation)	**Cost plus 20%**	**Cost plus 20%**	**Cost plus 20%**	**Cost plus 25%**
Co-location (leasing space at radio tower sites)	**Per Lease**	**Per Lease**	**Per Lease**	**Per Lease**

Radio Infrastructure Operations	**N/A**	**N/A**	**N/A**	**$105.13/hour + supplies**
				Project management
				Radio consulting
				Technical research
				Template writing

Note:

Radio has several different rates based on the services provided. For the maintenance and operation of the radio network, a monthly fee is charged to all user agencies based on radio count. A charge for maintaining an equipment replacement reserve is also charged to user agencies. These rates are increasing by a combined 6.6%. Other rates are charged per labor hour for installations or per month based on type of installation

Planned service levels associated with Radio services include::
- 99.999% scheduled availability of radio network
- Standard radio installations completed within 5 business days

2008 IT Services Rate Card

For Enterprise and other Services Delivered by OIRM

OIRM Services		2005	2006	2007	2008
I-Net	I-Net * based on average 3 year contract - rates may vary	$2,855,095	$3,472,250	$2,963,649	$2,933,038
		annual revenue collection			
	I-Net Basic service	$750*	$839*/month	$955*/month	$982*/month
	Guaranteed 6mbps with surge to 20 mbps Transparent LAN Service (TLS) Two (2) T1 Line Ports NTP Service Guaranteed 1.5mbps with surge to 20mbps I-Net Network Access Point (INAP) Connection Guaranteed 1.5mbps with surge to 8mbps Internet Bandwidth 24X7, 365-day support service KC/IGN Connection (generally for suburban cities) Equipment maintenance 16 IP addresses				
	Limited Basic service	$375*/month	$375*/month	$375*/month	$375*/month
	1.5 Mbps only INAP connection 24X7, 365-day support service Equipment maintenance 8 IP addresses				
	Bandwidth-only service	Varies	Varies	Varies	Varies
	Based on bandwidth purchase (1 - 100Mbps) Equipment maintenance				
	Bandwidth-only services with I-Net controlled fiber access	$975/month	$1095/month	$1245/month	$1275/month
	15Mbps Bandwidth Transparent LAN Service (TLS), or Asynchronous Transfer Mode (ATM) technology 24X7, 365-day support service Equipment maintenance with I-Net controlled fiber (2 pair single mode fiber) service	$100/month	$100/month	$100/month	$100/month
	Video conferencing service	$378*/month	$378*/month	$378*/month	$378*/month
	15-way video and audio communications over a secure private fiber network 8X5 regular business hours support service				
	Enhanced services				
	Engineering service charges	$150/hour	$150/hour	$150/hour	$150/hour
	Additional Internet bandwidth	$400* per 1.5Mbps	$447* per 1.5Mbps	$509* per 1.5Mbps	$523* per 1.5Mbps
	Additional IP addresses (16)	$50	$56	$64	$66
	I-Net controlled fiber	$300* / per site	$336* / per site	$383* / per site	N/A

Note:
The Institutional Network (I-Net) provides network services to public institutions who have contracted for those services. Each contract identifies the specific services and related costs unique to that customer. King County's KCWAN is currently the largest customer of I-Net services. King County is currently creating a long range business plan related to I-net services that will look at the mix of services we provide and customer demand into the future to determine an appropriate path forward.

Additional service notes include:
- Bandwidth-only service pricing based on how much bandwidth customer purchase.
Video conferencing service is available to KC agencies, municipalities, and state agencies.
- Equipment maintenance service for video conferencing service is available for KC agencies for $72/month/unit (2006 rate)

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Cable Office - CX		$3,830,839	$4,166,738	$4,242,663	$4,033,802
		annual revenue collection			
	Manage franchise agreements Handle cable customer complaints for unincorporated King County Ensure appropriate collection of franchise and PEG fees				

Note:

The Cable office monitors the overall franchise agreements related to the provision of cable services within King County, wherever cities are not performing this service. This office is a significant contributor to the CX fund through the fees that are collected, and pays its own administrative costs from those fees collected. No rates are charged to county agencies.