

2017-2018 Technology Business Plan

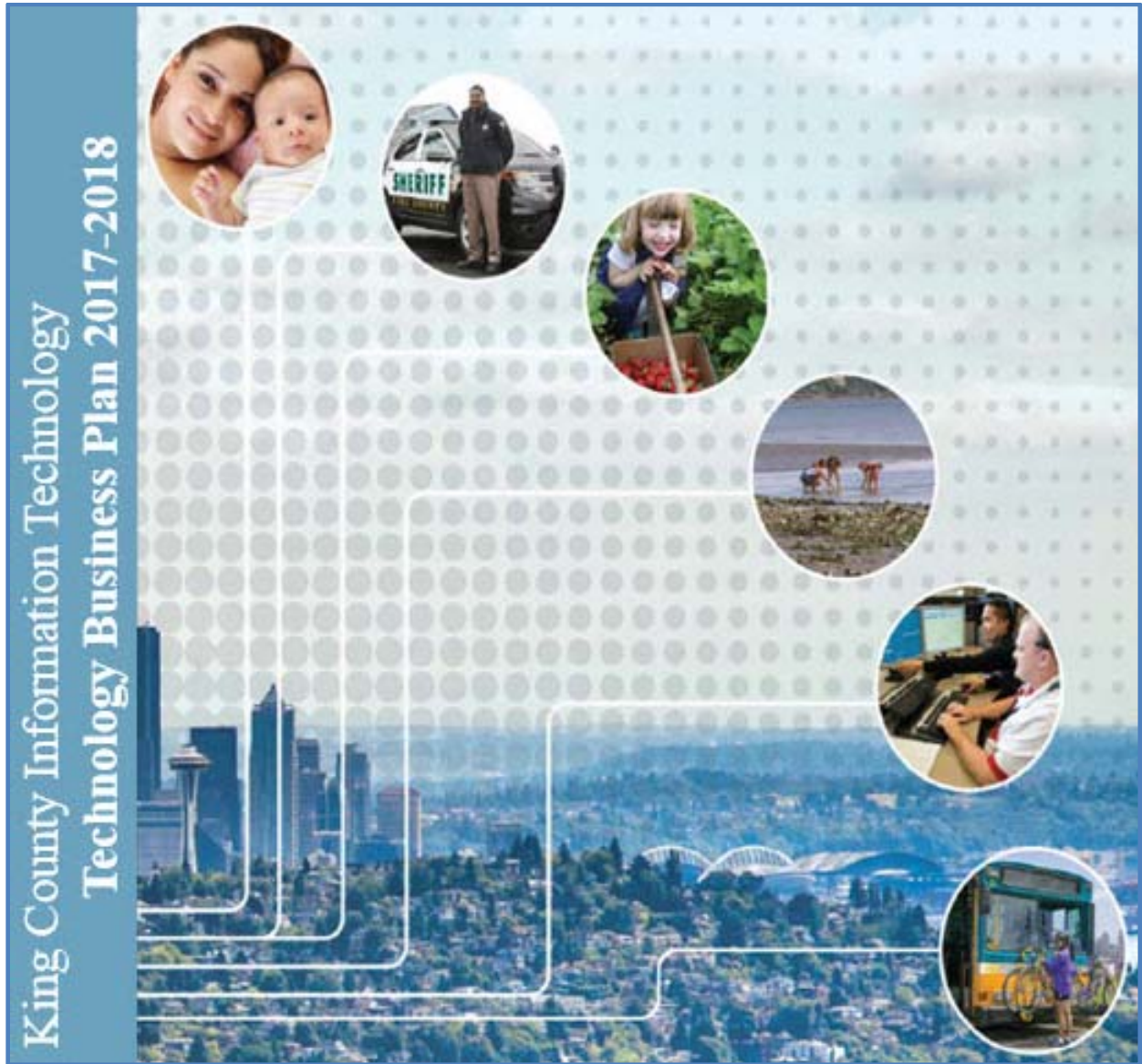


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Introduction

King County Information Technology (KCIT) is pleased to present the 2017-2018 Technology Business Plan. This plan communicates proposed Information Technology (IT) projects, as well as the status of existing IT projects. These projects are aligned with the County’s technology strategic direction which supports our business customers in the delivery of critical county services and provides a foundation for business process transformation and service delivery improvements.

The Technology Business Plan fully meets King County Code requirement K.C.C. 2.16.0757 outlined in Appendix 1. The 2017-2018 Technology Business Plan supports the King County Strategic Plan and King County Strategic Technology Plan (Figure 1).

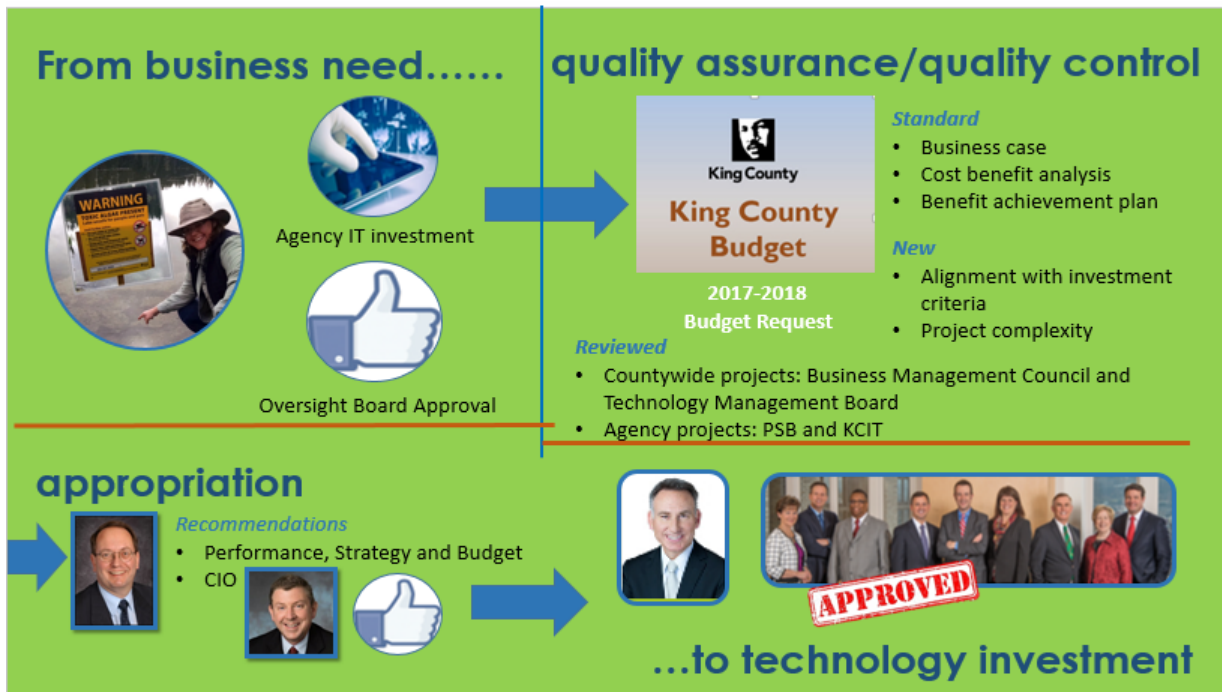


Figure 1

King County Council audit report related to investment process for IT projects included several recommendations:

- Should utilize a set of consistent and transparent criteria and a scoring system to evaluate potential projects;
- Criteria and scoring system should be linked to the strategic investment framework;
- Should employ a system to score, rank, and prioritize projects within a funding category for inclusion in the budget.

In response to the audit recommendations, the Office of Performance, Strategy and Budget (PSB) and KCIT collaborated to implement an improved IT project prioritization process to

evaluate and prioritize IT investments in 2017-2018. This improved process fully met the auditor recommendations, achieving the following three goals:

- 1) Increased stakeholder engagement in project prioritization,
- 2) Collaborative decision making, and
- 3) Greater transparency.

To facilitate the process, a SaaS (Software as a Service) solution in the area of collaborative decision making (Decision Lens) was used.

Over 70 stakeholders countywide (including the Technology Management Board (TMB), Business Management Council (BMC), Executive Cabinet, and Strategic Advisory Council) participated in setting the investment criteria used in evaluating IT investments in 2017-2018, including the weight of each criterion. The criteria fall in three major categories with various weights (see Appendix 2 for more detail):

- Potential for the County or the agency business process transformation (weighting of 61 percent);
- Alignment with the County Strategic Technology Plan (21 percent); and
- Financial implications (18 percent).

A team of nine raters representing PSB and KCIT evaluated agency-specific IT project proposals, while the same team along with the TMB-BMC members ranked enterprise/countywide projects.

For each IT project budget request, the raters reviewed a set of five documents submitted by the agency proposing the project:

- Alignment with Investment Criteria,
- Business Case,
- Cost Benefit Analysis,
- Benefit Achievement Plan, and
- Project Complexity Assessment.

Project sponsors provided a seven (7) minute-long presentation of the project to the raters, followed by a five (5) minute-long Questions & Answers session. This was followed by a discussion among the raters to answer questions among themselves and finalize their individual scores.

Figure 2 shows the fairly-high degree of alignment that the raters were in for the six enterprise projects. Dark green indicates a high level of alignment or agreement among the individual raters, while light green indicates a low level of alignment.

Ord...	Alternative	Ove... ▲	Business P... .62	Reduces C... .62	Data Focu... .63	Digital Gov... .64	Transpare... .65	Risk Mitiga... .67	System Eff... .67	Strategic P... .68	Creates N... .84
2	Procure-to-Pay Technology Mod...	.61	.59	.61	.54	.65	.60	.65	.66	.63	.60
1	Countywide ePayment Implemen...	.65	.64	.51	.62	.66	.59	.77	.71	.75	.63
3	Applicant Tracking System (Neo...	.67	.56	.67	.71	.70	.60	.58	.60	.65	.98
4	Records Management System U...	.68	.58	.71	.60	.56	.74	.67	.64	.64	.96
20	Automatic Vehicle Location for N...	.68	.61	.61	.64	.43	.70	.69	.76	.78	.94
5	Hyperion System Upgrade	.72	.75	.65	.68	.82	.68	.66	.66	.65	.94

Figure 2: Rating Alignment

Finally, based on the ratings and funding considerations, the PSB Director and the Chief Information Officer made a joint recommendation to the Executive on which technology projects the County should invest in over the next biennium. The aggregate value of the new projects selected as a result of the new process is \$142.3 million.

IT Project Budget Request Results

There were 33 IT project budget requests of which 30 were recommended for inclusion in the Executive proposed budget (listed below).

#	Department/ Agency	Project Title
1	DAJD	Distributed Antenna Network (DAN) Phase III
2	DAJD	Jail Management System
3	DCHS	Comprehensive Integrated Data Project
4	DCHS	Physical Behavioral Health Integration
5	DES/FMD	Comprehensive Facilities Asset Management
6	DES/FBOD	Countywide Electronic Payment Implementation Support
7	DES/RALS	For-hire Licensing System Collaboration Project
8	DES/RALS	King County Records Management System Upgrade
9	DES/HRD	Applicant Tracking System (NEOGOV Replacement)
10	DNRP/WTD	Capacity Charge Escrow and Customer Add Automation
11	DNRP/WLRD	Cityworks AMS for WLRD Storm Water Services
12	DNRP/WLRD	Laboratory Information Management System (LIMS) Replacement
13	DNRP/WLRD	Surface Water Management Billing System Replacement
14	DOA	Property Tax Administration System (PTAS), Phase I
15	DOT/Fleet	Automatic Vehicle Location for Non-Revenue Vehicles
16	DOT/Transit	HASTUS Planning Module
17	DOT/Transit	On-Board Camera Management System
18	DOT/Transit	ORCA Replacement
19	DOT/KCIA	Perimeter Intrusion Detection System (PIDS)
20	DOT/Transit	Real-Time Improvements
21	DOT/Transit	Replacement for 4.9 Network and Mobile Access Routers
22	DOT/Transit	Rider Information Systems - TABS Replacement
23	DOT/Transit	Safety and Security Systems
24	DOT/Transit	Transit Business Intelligence Resource Data (TBIRD)
25	DOT/Transit	Transit Customer Information
26	DOT/Transit	Transit Signal Priority Equipment
27	DOT/Transit	Vehicle Maintenance Dispatch Replacement
28	DOT/Transit	Vehicle Telematics for Transit Coaches
29	KCE	KCE-Tabulation System Replacement Project
30	KCEO	Hyperion System Upgrade

Key to department and agency abbreviations:

Department of Adult and Juvenile Detention (DAJD), Department of Community and Human Services (DCHS), Department of Executive Services (DES, Facilities Management Division (FMD), Finance and Business Operations Division (FBOD), Records and Licensing Division (RALS), Human Resources Division (HRD), Department of Natural Resources and Parks (DNRP), Wastewater Treatment Division (WTD), Water and Land Resources Division (WLRD), Department of Assessments (DOA), Department of Transportation (DOT), King County International Airport (KCIA), King County Elections (KCE), King County Executive Office (KCEO)

A total of eight departments/agencies have proposed IT projects. Figure 3 shows the breakdown of the number of proposed projects by entity.

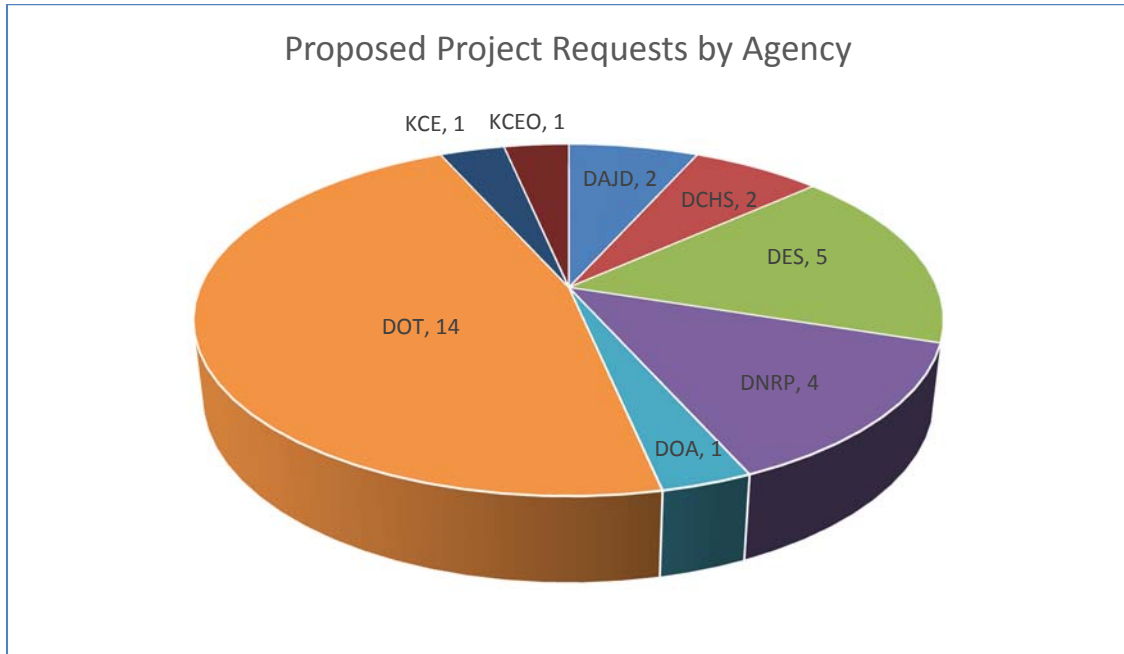


Figure 3: Proposed Project Requests by Agency

Figures 4 and 5 show how these projects align with the King County Strategic Plan and the Strategic Technology Plan.

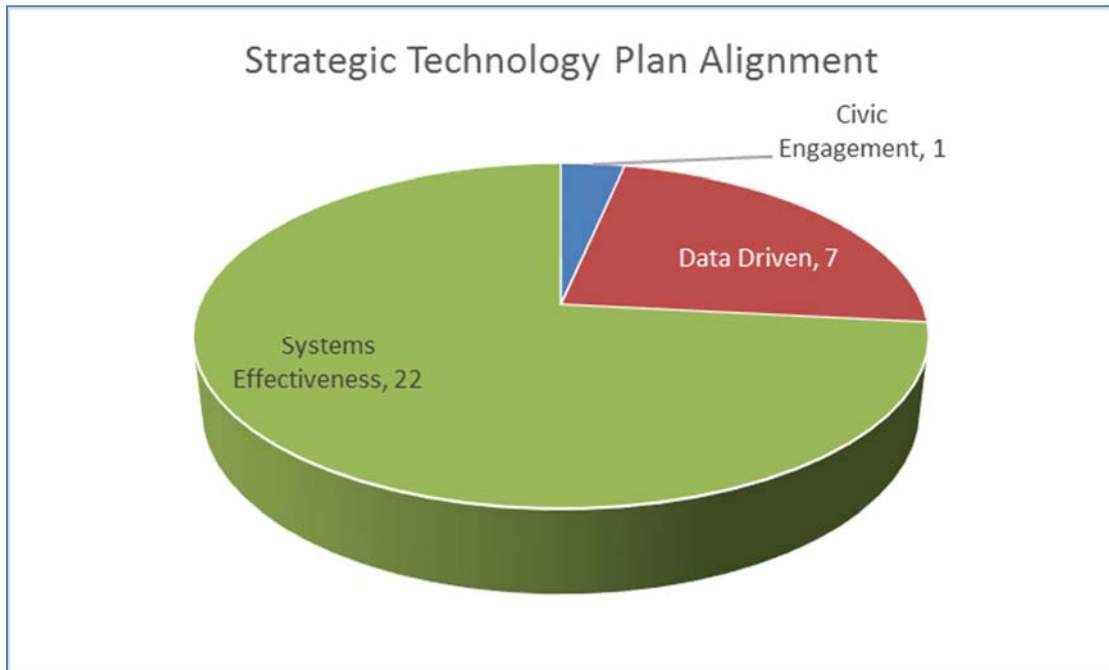


Figure 4: Strategic Technology Plan Alignment

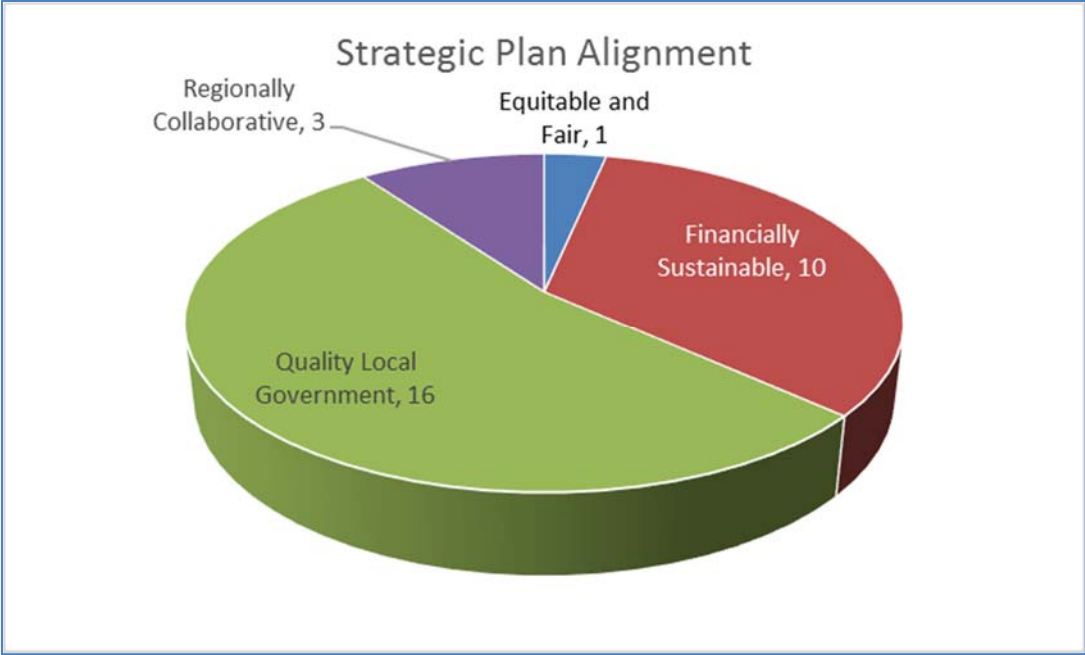


Figure 5: Strategic Plan Alignment

IT Project Budget Request Rating and ROI Charts

The following series of figures (Figures 6-15) summarize the 2017-2018 rating results. The results are grouped by project type (countywide or agency-specific) and by department. The groups are:

- Countywide (Enterprise) projects
- Agency-specific projects: DOT
- Agency-specific projects: DNRP
- Agency-specific projects: DCHS
- Agency-specific projects: GF agencies

The first set of figures summarizes the project scores. Specifically, Figures 6-10 show the number of points (from 0 to 1.0) earned by each project as a result of raters' evaluation and scoring of each proposal. The length of each colored bar in this set of charts indicates how many of the points were awarded for each of the three sets of criteria: Business Transformation, Information Technology Strategy, and Financials.

The second set of figures summarizes the value-return on investment as calculated by the Decision Lens software. Specifically, Figures 11-15 show the Value Return on Investment (VROI) chart. The green bar indicates the perceived value of each project as provided by the raters, while the red bar indicates the cost of the project. Projects at the left of the chart have a higher perceived value-to-cost ratio than the projects at the right of the chart.

2017-2018 Enterprise (Countywide) Projects:

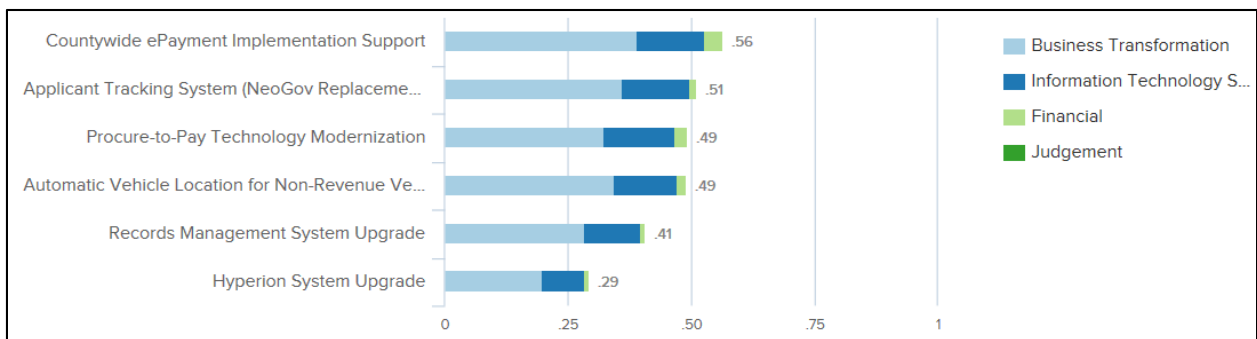


Figure 6: Project Ratings – Countywide Projects

2017-2018 DNRP Projects:

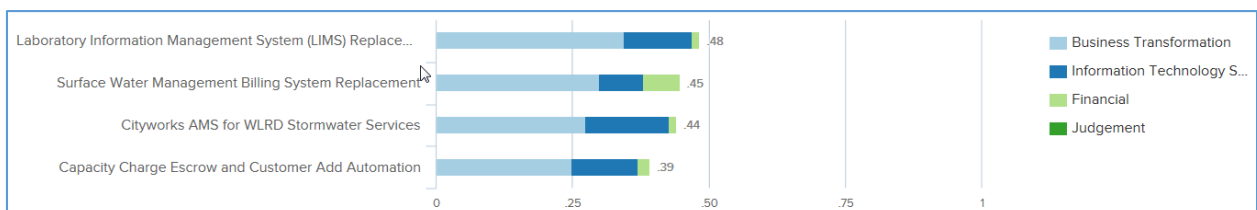


Figure 7: Project Ratings – DNRP Projects

2017-2018 DOT Projects:

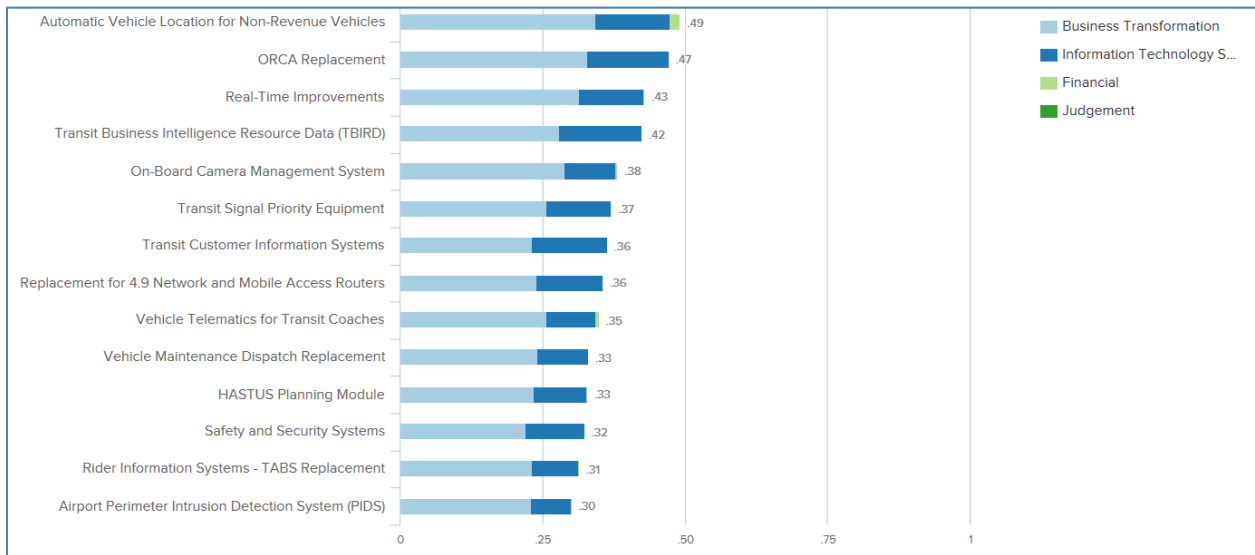


Figure 8: Project Ratings – DOT Projects

Note: The Automated Vehicle Location project was included in both Figure 6: Countywide Projects and Figure 8: DOT Projects.

2017-2018 DCHS Projects:

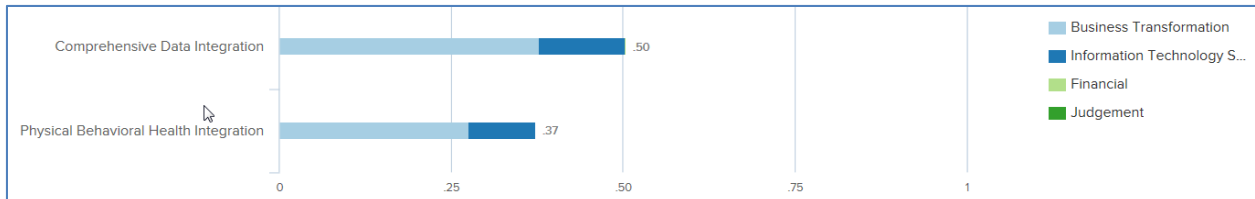


Figure 9: Project Ratings - DCHS Projects

2017-2018 General-Fund-Agency-Specific Projects:

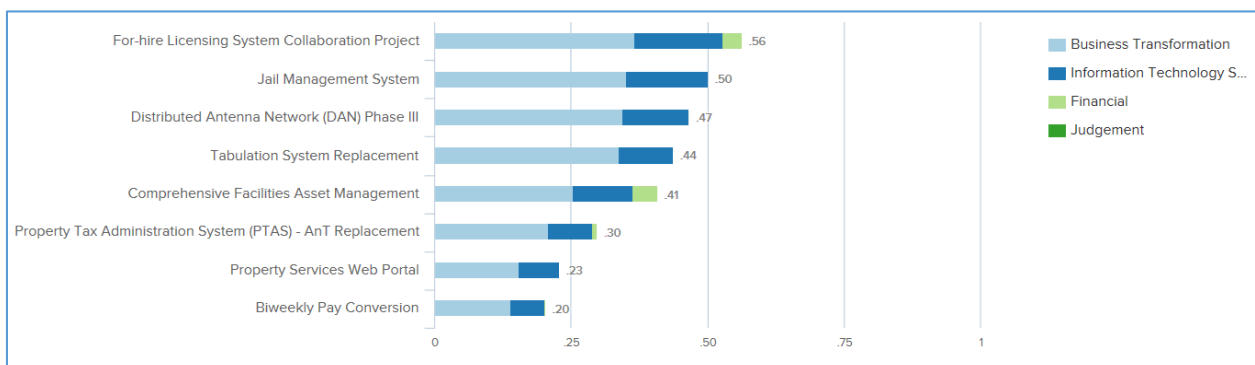


Figure 10: Project Ratings – Projects Specific to GF Agencies

2017-2018 Countywide (Enterprise) Projects



Figure 11: Value Return on Investment - Countywide Projects

2017-2018 DNRP Projects



Figure 12: Value Return on Investment – DNRP Projects

2017-2018 DOT Projects



Figure 13: Value Return on Investment - DOT Projects

2017-2018 DCHS Projects



Figure 14: Value Return on Investment – DCHS Projects

2017-2018 Projects Specific to GF Agencies



Figure 15: Value Return on Investment – Projects Specific to GF Agencies

IT Project Budget Request – Project Risks

As part of the budget review process, each project provided a Project Complexity Assessment. This document graphs the business complexity and technical complexity of each project, which provides an indication of the project risk.

Business complexity is measured by two components:

1. Business impact and scope
2. Business leadership and visibility

Technical complexity is measured by two components:

1. Technology Impact and Risk
2. Technical Solution Approach

Figure 16 shows all of the 2017-18 projects with proposed budgets in one chart for a comparison of the relative risk of each project.

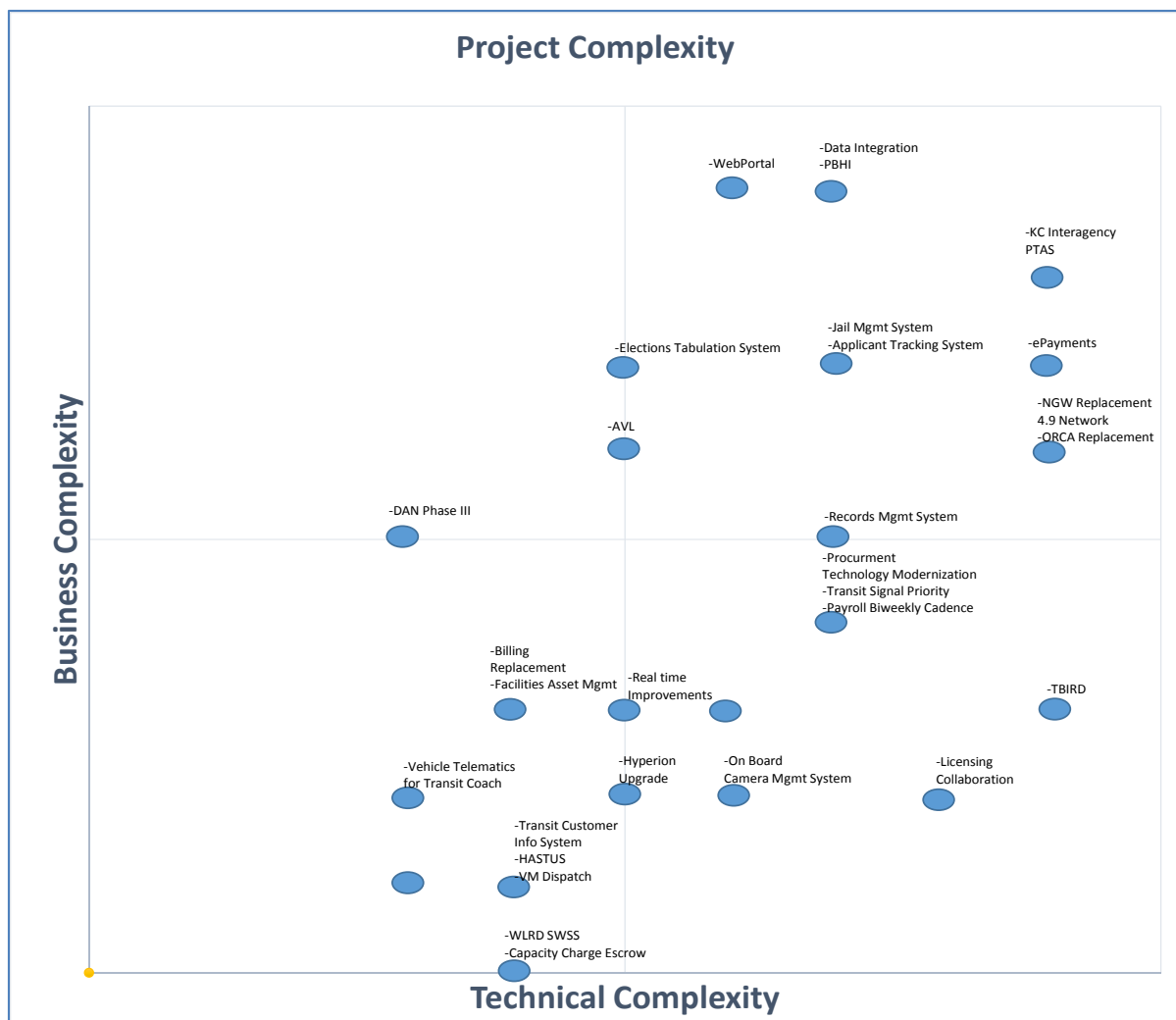


Figure 16

Appendix 1: King County Code Requirement K.C.C. 2.16.0757

The Technology Business Plan fully meets King County Code requirement K.C.C. 2.16.0757 outlined below:

The annual proposed technology business plan shall be transmitted to the council at the time of transmittal of the executive's proposed budget. The annual technology business plan shall include:

(1) a summary of each technology project seeking funding in the proposed budget.

(2) for each project seeking funding in the budget, the following information shall be reported:

- a. the total budget request for the proposed project;*
- b. the total of past appropriations;*
- c. an estimate of any future budget requests to complete the project;*
- d. a cash flow plan identifying the dates when funds proposed in the budget are anticipated to be encumbered or expended;*
- e. the expected useful life of the technology; and*
- f. preliminary outcome measures to assess whether the project is successful upon completion;*

(3) for all existing projects seeking funding in the proposed budget, a status report on whether the project's major milestones identified at the time of the first and subsequent budget appropriations have been achieved; and

(4) A list of all projects with active appropriation authority, including projects not seeking funding in the proposed budget and the unexpended appropriation for each project.

Appendix 2: 2017-18 IT Project Rating Methodology

Formal project funding prioritization occurs on an annual basis, as part of the County’s biennial and supplemental budget building activities. King County Executive looks to Performance, Strategy and Budget (PSB) and King County Information Technology (KCIT) to provide guidance on whether a project’s technical approach is sound and consistent with the County’s IT strategy, and to provide a prioritization of projects supported by technology to guide policy decisions on the allocation of limited County funds.

PSB and KCIT establish prioritization criteria in response to current County business needs and changing technologies. These are published as part of the budget instructions to ensure that agencies have a clear understanding of the values that projects will be evaluated against. PSB and KCIT evaluate agency budget requests against those values and establish a priority ranking of these requests. The resulting prioritized list of project budget requests is submitted to the Executive Office for their review and transmittal to County Council for approval.

Agencies complete a set of five documents for each IT project: (a) Business Case, (b) Cost Benefit Analysis, (c) Benefit Achievement Plan, (d) Project Alignment Paper, and (e) Project Complexity Matrix and submit the package to PSB before the agency budget submittal.

The following criteria are used to prioritize technology budget requests for the 2017-2018 budget:

1. Business Transformation	(61.0%)
2. IT Strategy	(20.8%)
3. <u>Financial</u>	<u>(18.2%)</u>
TOTAL	(100%)

Weighting of the criteria is identified in the parentheses. Each of the header criteria is comprised of sub-criteria. Sub-criteria percentages represent the weight against the header criteria.

1. Business Transformation (61.0%)

This set of criteria will be used to assess project proposals supporting business changes to improve services or access to information for agency customers or residents. This set of criteria is comprised of Business Process Improvement, Risk Mitigation, Strategic Priorities and Transparency / Accountability goals.

- 1.1 Business Process Improvement (41.1%)** This criterion will be used to assess the transformative nature of the project for an agency or the County's business process. (INTENT: Incent agencies to take transformative projects that improve their services and add value to customers). **Business Case References:** [Business Need/Problem Statement - Item 7](#), [Business Process Impact\(s\) - Item 10](#). **Benefits Achievement Plan:**

Categories 1 and 2.

100% of points:	The project transforms the fundamental way the County does business and improves business processes across King County (KC). This project advances several agencies and departments.
50% of points:	The project transforms the fundamental way a single department or agency does business. This project advances the business processes within an agency or department.
25% of points:	The project improves the way the County or agency does business. This project assists several agencies and departments with improving their practices and processes. A project could also set the stage for a much larger transformative effort.
0% of points:	The project is not a transformative initiative.

1.2 Risk Mitigation (27.3%): This criterion will be used to mitigate risks associated with transformative projects by determining if the project provides adequate resources to mitigate risks, such as agency/county capacity and project complexity. Risk planning may include budgeting for independent Quality Assurance, organizational change management, training, staffing, etc. Is there enough capacity in the agency for this project both technically and managerially? How complex is the project: technology change, organization or process change, and integration needs? (INTENT: Drive business value by encouraging risk taking that is well managed). **Business Case References:** Risks - Item 17.

100% of points:	The project anticipated major risks and identified risk mitigation actions including budget for risk mitigation.
50% of points:	The project has anticipated some risks and mitigating actions and has budgeted for a minimal amount of risk mitigation.
25% of points:	The project speaks to risk mitigation but has not identified resources.
0% of points:	The project has no risk mitigation planning.

1.3 Strategic Priorities (17.8%): This criterion will be used to assess the contribution to the overall county's strategic priorities: Equity & Social Justice (Equitable & Fair); Financially Sustainable; Regional Collaboration; Quality Local Government; Mobility; Safety and Justice; Health and Human Services; Economic Vitality; Accessible, Affordable Housing; Healthy Environment; and Efficient, Accountable Regional and Local Government. (INTENT: Drive strategic priorities by aligning project outcomes to strategic outcomes.) **Business Case References:** Alignment with King County's Strategic Plan - Item 14, Alignment with Your Organization's Mission and Goals - Item 15, Measuring Strategic Impact - Item 16.

100% of points:	The project has clearly identified highly visible public and measurable impacts to one or more of the County's strategies.
60% of points:	The project has clearly identified moderate and measurable, external or internal impacts to one or more of the County's strategies.
15% of points:	The project speaks to some impacts to one or more of the County's strategies and has not identified measures.
0% of points:	The project has no impact on the County's strategies.

1.4 Transparency/Accountability (13.8%): This criterion will be used to assess the project in how clear, measurable and immediate it is by the following: 1. Are the goals articulated? 2. Are performance outcomes identified, quantified and measurable? (INTENT: Agency with better project and outcome performance measure get more points). **Business Case References:** [Project Value and Anticipated Benefits - Item 9.](#)

100% of points:	The project's primary business goals are well defined, the outcomes are clearly identified, and the results will be measured immediately upon project completion.
50% of points:	The project's primary business goals are defined, the outcomes are identified, and the results will be measured within six months of project completion.
25% of points:	The project's primary business goals are defined, the outcomes are vaguely promising, and the results will be measured at some point after project completion.
0% of points:	The project will not improve accountability or transparency.

2. Information Technology Strategy (20.8%)

This set of criteria will be used to assess the alignment of the request to the larger technology strategy of the County. This set of criteria is comprised of Digital Government (eGov), System Effectiveness and Data Focused goals.

2.1 Digital Government (eGov) (53.1%) This criterion will be used to assess the project in how it supports moving KC towards increased digital service delivery (from in-line to on-line). Types of digital services include information sharing and dialogue, in addition to the typical types of services expected from government (like paying taxes, getting a license/permit, or contesting an assessment). (INTENT: Award additional points to projects that result in increased citizen participation in government and/or faster, quicker, more convenient digital delivery of services to the public.) **Business Case References:** [Alignment with King County's Strategic Technology Plan - Item 18.](#)

100% of points:	The project creates a new digital service that was not previously available on-line. This includes solutions that foster civic engagement and regional collaboration.
50% of points:	The project makes existing services accessible to an audience that could not previously access or utilize that service on-line.
25% of points:	The project improves the functionality or fit-to-purpose of an existing digital service or infrastructure supporting digital services.
0% of points:	The project has no impact on digital service delivery.

2.2 System Effectiveness (24.5%): This criterion will be used to assess the project in how it supports providing effective results while leveraging strategic solutions. Strategic solutions include: Cloud/virtual, modern components (that meet our standards), mobility enabled, high fit to business purpose, re-use shared services/components, improve our security posture, avoid customizations, and/or increase innovation. Overall system effectiveness is also improved through significant IT process improvements. (INTENT: Drive agencies towards rationalized applications that leverage strategic solutions). **Business Case References:** [Alignment with King County's Strategic Technology Plan - Item 18.](#) **Benefits Achievement Plan:** [Category 3.](#)

100% of points:	Project makes a significant and strategic impact in *MULTIPLE* following areas: Cloud (compute/storage), Platform (built on CRM, SharePoint, Office 365), Mobility, Security/Identity, Rationalized/modernized (fully compliant with all technology standards, fit to business use, utilizing services, end-user utilization), innovation driven (and using iterative development). Involves major application systems and/or infrastructure components.
60% of points:	Project makes a significant and strategic impact in *ONE* of the following areas: Cloud (compute/storage), Platform (built on CRM, SharePoint, Office 365), Mobility, Security, Rationalized/modernized (fully compliant with all technology standards, fit to business use, utilizing services, end-user utilization), innovation driven (and using iterative development). Involves major application systems and/or infrastructure components.
25% of points:	Project makes a minor impact in one of the following areas: Cloud (compute/storage), Platform (built on CRM, SharePoint, Office 365, SaaS), Mobility, Security, Rationalized/modernized (fully compliant with all technology standards, fit to business use, utilizing services, end-user utilization), innovation driven (and using iterative development). Involves minor application systems and/or infrastructure components.
0% of points:	Project has no or negative impact on rationalizing the systems portfolio.

2.3 Data Focused (22.4%): This criterion will be used to assess the project in how it impacts an organization's ability to improve decisions or performance based on effective use of data and how it conforms to enterprise rules that enable current and future integration and analytics.

(INTENT: Drive agencies to look for ways to help make better decisions by using data. Better utilize data to understand the current situation, analyze opportunities, and measure results.) **Business Case References:** [Alignment with King County's Strategic Technology Plan - Item 18.](#)

100% of points:	The project provides new access (internally and/or externally) to larger authoritative data sets using enterprise data standards and tools.
50% of points:	The project enables increased integration and/or analysis of already exposed major data sets using enterprise data standards and tools.
25% of points:	The project improves at least one of the following for major or minor data sets: data quality, metadata, accessibility, integration, ownership, governance, security, or analysis of major or minor data sets.
0% of points:	The project does not improve any of the following for major or minor data sets: data quality, metadata, accessibility, integration, ownership, governance, security, or analysis of major or minor data sets.

3. Financial (18.2%)

This set of criteria will be used to assess the project's financial contribution, including the extent the project uses other fund sources, reduces cost for the County, or captures new or unrealized revenue. This set of criteria is comprised of New Revenues, Reducing Costs and Funding Type goals.

3.1 Creates New Revenue within the Biennium (52.2%): This criterion is calculated depending on how much new revenues (or uncaptured) are created by the project in the next biennium. Full points for full project costs or more, tiered down to zero points for no new revenue contribution.

CBA Reference: [Benefits Form 4 - Revenues.](#)

100% of points:	Over the next biennium, this project creates new revenues in an amount larger than the cost of the project.
80% of points:	Over the next biennium, the project creates new revenue in an amount of 50% - 100% of the cost of the project.
50% of points:	Over the next biennium, the project creates new revenue in an amount of 10% - 49% of the cost of the project.

13% of points:	Over the next biennium, the project creates new revenue in an amount of 1% -10% of the cost of the project.
0% of points:	Project does not create new revenue in the biennium.

3.2 Reduces Costs within the Biennium (31.7%): This criterion is calculated depending on how much costs are reduced by the project in the next biennium. Full points for full project costs or more, tiered down to zero points for no cost reduction. **CBA Reference:** [Benefits Form 4 - Cost Reduction](#). **Benefits Achievement Plan:** [Category 4](#).

100% of points:	Over the next biennium, the project reduces capital and operating costs in an amount greater than the cost of the project.
80% of points:	Over the next biennium, the project reduces capital and operating costs in an amount of 50% - 100% of the cost of the project.
50% of points:	Over the next biennium, the project reduces capital and operating costs in an amount of 10% - 49% of the cost of the project.
13% of points:	Over the next biennium, the project reduces capital and operating costs in an amount of 1% -10% of the cost of the project.
0% of points:	Does not reduce capital and operating costs, or adds to overall costs.

3.3 Percentage of Project Funded by Grants or Outside Funding (16.2%): This criterion is calculated depending on how much of the project costs in the next biennium is funded via grants or other outside sources. Full points for full project costs or more, tiered down to zero points for no contribution to project costs. **CBA Reference:** [Summary Form 1 - Revenue Sources](#).

100% of points:	The implementation costs or ongoing costs are fully covered by grants or outside funding.
0% of points:	Uses neither grant nor outside funding to support any part of the project.

Appendix 3: 2017-2018 Technology Business Plan Reports

The 2017-2018 Technology Business Plan has four reports that satisfy the King County Code Requirements:

1. **TBP Report 1:** 2017-2018 Appropriation Requests
Note: None of the projects listed have planned future appropriation requests.
2. **TBP Report 2:** 2015-2016 Mid-Year Appropriations
3. **TBP Report 3:** Status of Major Milestones for Existing Projects Seeking Additional Appropriation
4. **TBP Report 4:** Current Projects in PRB Oversight

TBP Report 1.1

2017-2018 Appropriation Requests

#	Department/ Agency Name	Project Title	Prior Appropriations	2017-2018 Budget Request Amount	Total Project Cost	Planned Actual Expense (Cash Flow Out) in 2017	Planned Actual Expense (Cash Flow Out) in 2018	Planned Actual Expense (Cash Flow Out) Beyond 2018	Planned Encumbrance for Carryover Beyond 2018 ¹
1	DAJD	Distributed Antenna Network (DAN) Phase III	-	\$1,052,755	\$1,052,755	\$181,254	\$871,501	-	-
2	DAJD	Jail Management System	-	\$12,189,034	\$12,189,034	\$1,530,470	\$2,718,767	\$7,939,798	-
3	DCHS	Physical Behavioral Health Integration	-	\$4,930,146	\$4,930,146	\$3,075,383	\$1,527,275	-	-
4	DCHS	Comprehensive Integrated Data Project	-	\$2,714,136	\$2,714,136	\$1,911,450	\$626,442	-	-
5	DES	Comprehensive Facilities Asset Management	\$256,445	\$2,434,648	\$2,434,648	\$1,837,998	\$596,651	-	-
6	DES	Countywide Electronic Payment Implementation Support	\$740,871	\$357,752	\$1,098,623	\$472,170	-	-	-
7	DES	For-hire Licensing System Collaboration Project	-	\$166,500	\$166,500	\$166,500	-	-	-
8	DES	Applicant Tracking System (NEOGOV Replacement)	\$403,460	\$763,938	\$1,167,398	\$896,007	-	-	-
9	DES	King County Records Management System Upgrade	-	\$1,393,685	\$1,393,685	\$980,418	\$413,267	-	-
10	DNRP	Capacity Charge Escrow and Customer Add Automation	-	\$495,986	\$495,986	\$338,187	\$157,799	-	-
11	DNRP	Cityworks AMS for WLRD Stormwater Services	-	\$386,421	\$469,532	\$198,671	\$187,750	-	-
12	DNRP	Laboratory Information Management System (LIMS) Replacement	-	\$2,057,285	\$2,057,285	\$551,179	\$1,506,106	-	-
13	DNRP	Surface Water Management Billing System Replacement	-	\$702,944	\$774,530	\$702,944	-	-	-
14	DOA	Property Tax Administration System (PTAS), Phase I	-	\$504,148	\$504,148	\$504,148	-	-	-
15	DOT	Automatic Vehicle Location for Non-Revenue Vehicles	-	\$1,781,050	\$1,940,114	\$435,370	\$1,504,744	-	-
16	DOT	HASTUS Planning Module	\$343,858	\$99,444	\$443,302	\$121,900	\$321,402	-	-
17	DOT	On-Board Camera Management System	-	\$640,778	\$640,778	\$243,240	\$397,538	-	\$55,000
18	DOT	ORCA Replacement	\$1,157,866	\$56,379,918	\$57,537,784	\$4,876,875	\$6,459,031	\$45,044,012	\$13,505,992
19	DOT	Perimeter Intrusion Detection System (PIDS)	-	\$1,651,526	\$1,651,526	\$1,118,891	\$532,636	-	-
20	DOT	Real-Time Improvements	\$600,522	\$934,200	\$1,534,722	\$305,750	\$793,366	\$144,182	-
21	DOT	Replacement for 4.9 Network and Mobile Access Routers	\$1,648,977	\$26,450,639	\$28,099,616	\$13,302,239	\$11,240,229	\$823,000	\$849,407
22	DOT	Rider Information Systems - TABS Replacement	\$345,090	\$1,000,430	\$1,345,520	\$565,000	\$630,000	-	-
23	DOT	Safety and Security Systems	-	\$2,406,468	\$2,406,468	\$280,871	\$1,806,371	\$319,226	\$10,000
24	DOT	Transit Business Intelligence Resource Data (TBIRD)	-	\$6,000,976	\$6,000,976	\$489,177	\$1,189,587	\$4,322,212	\$284,400
25	DOT	Transit Customer Information	\$3,897,225	\$1,252,027	\$5,149,252	\$1,003,498	\$1,206,146	\$486,633	\$250,000
26	DOT	Transit Signal Priority Equipment	\$1,000,500	\$5,619,966	\$6,620,466	\$2,462,983	\$1,865,822	\$1,290,000	-
27	DOT	Vehicle Maintenance Dispatch Replacement	\$116,055	\$225,260	\$341,315	\$207,566	-	-	-
28	DOT	Vehicle Telematics for Transit Coaches	-	\$3,428,817	\$3,428,817	\$1,381,478	\$2,047,339	-	-
29	KCEO	Hyperion System Upgrade	-	\$1,108,081	\$1,320,833	\$1,320,833	-	-	-
30	KCE	Tabulation System Replacement Project	-	\$3,165,627	\$3,458,094	\$3,165,627	-	-	-
TOTAL			\$10,510,869	\$142,294,585	\$153,367,989	\$44,628,077	\$38,599,769	\$60,369,063	\$14,954,799

¹ Amount to be Contractually Encumbered

Department/ Agency Name	Project Title	Alignment with Strategic Technology Plan	Alignment with Strategic Business Plan	Preliminary Outcome Measurements to be Used to Assess Project Success	Expected Useful Life of Technology (in years)	Major Milestones	Milestone Estimated Cost	Milestone Estimated End Date
DAJD	Distributed Antenna Network (DAN) Phase III	Systems Effectiveness	* Quality Local Government; * Safety and Justice	* All floors of the Courthouse building have 800 MHz radio coverage in all locations. * Project will increase the available talk-groups from 8 to 20 channels. Bottom line, all law enforcement/emergency responders coming into KCCF will be able to communicate on their 800 MHz devices. That is not the case today because of the current 8 talk-group limit.	Minimum of 10 years	M1: 2017/2018 Budget Packet	-	9/1/2016
						M2: Project Initiation	\$25,470	3/31/2017
						M3: Project Design Work	\$68,960	7/31/2017
						M4: RFP for Implementation & Vendor Selection	\$47,450	12/29/2017
						M5: Implementation & Acceptance	\$709,430	7/31/2018
						M6: Project Wrap-up & Closure	\$8,490	8/31/2018
DAJD	Jail Management System	Systems Effectiveness	* Quality Local Government; * Safety and Justice	* Reduction of clerical time spent entering redundant data, fixing data entry errors, and locating pertinent offender information found on paper documents or log books. * Reduction of the amount of filing, printing and manual routing of paper forms by utilizing automated workflow, digital document capture and electronic signature saving time by electronically moving documents around (e.g., booking "packets"). * Ability to easily modify workflow processes and components to accommodate changing business practices, especially in areas of booking, classification, inmate movement, housing and release. * Reduction in potential losses and risk to the county both in terms of modern process improvements that align with the acquisition of a modern system. * Reduction of time spent manually managing data requiring separate data entry. * Integrated stand-alone applications (e.g., key and locker management, facility access, fixed asset management, diet meal management, incident tracking, etc.) into a single Jail Management System. * Reduction of Commitment, Classification and Court Screeners time spent determining accurate inmate good time calculations, inmate classification assessment, and offender risk assessment, respectively. * Data integrated and shared between all criminal justice agencies including Department of Public Defense, Sheriff's office, Prosecutor's Office, Courts, as well as vendors such as Keefe (commissary) and WSP. * More timely analysis of routine inmate tracking, housing and operational issues, staff and resource utilization, as well the extraction and sharing of information servicing the public. * Reduction in KCIT Operations & Maintenance costs.	Minimum of 10 years	M1: 2017/2018 Budget Packet	-	9/30/2016
						M2: Project Initiation	\$109,581	3/31/2017
						M3: Requirements Finalized	\$731,508	9/29/2017
						M4: RFP Vendor Selection	\$878,426	5/31/2018
						M5: JMS Implementation	\$7,553,947	2/28/2020
						M6: JMS Project Closeout	\$102,718	4/30/2020
DCHS	Physical Behavioral Health Integration	Systems Effectiveness	* Regionally Collaborative; * Health & Human Services	* Percent of providers paid within 60 days of valid encounter data submission BHRD. * Provider satisfaction with the billing and payment system and timeliness of payment (provider survey). * Percent of providers who access and utilize integrated client data to coordinate care for individuals enrolled in services (site visits beginning one year after the implementation date). * The completion of at least one population health improvement project (to be designed by BHRD, in partnership with MCOs and community based providers) based on community identified priorities for improved outcomes and cost reductions (to be implemented within one-year of implementation).	10-15 years	M1: Planning and Initiation	\$60,596	2/1/2017
						M2: Analysis and Architecture	\$363,576	6/1/2017
						M3: Design and Development	\$3,118,564	6/1/2018
						M4: External Provider Testing (overlaps other phases where costs are accounted for)	\$0	7/1/2018
						M5: Training	\$104,182	10/1/2018
						M6: Deployment 6/1/2018- 7/1/2018, Stabilization 7/1/2018-12/31/2018	\$140,741 \$320,796	12/31/2018

Department/ Agency Name	Project Title	Alignment with Strategic Technology Plan	Alignment with Strategic Business Plan	Preliminary Outcome Measurements to be Used to Assess Project Success	Expected Useful Life of Technology (in years)	Major Milestones	Milestone Estimated Cost	Milestone Estimated End Date
DCHS	Comprehensive Integrated Data Project	Systems Effectiveness	* Quality Local Government; * Health & Human Services	* Increased linkage of clients to healthcare which we anticipate will lead to lead to reductions in emergency department use and jail use. For the purposes of this project – we will measure connection to primary care and behavioral healthcare. * Increased BHO-MCO care coordination activities.	10 years	M1: Planning & Initiation	\$23,010	2/1/2017
						M2: Analysis & Architecture	\$302,980	6/1/2017
						M3: Design & Development	\$1,222,321	4/1/2018
						M4: Testing	\$633,078	7/1/2018
						M5: Training	\$80,393	7/1/2018
						M6: Deployment	-	7/1/2018
DES	Comprehensive Facilities Asset Management	Systems Effectiveness	* Quality Local Government; * Efficient, Accountable Regional and Local Government	* Cost avoidance and reductions from forgone lease penalties (measured by comparing future expenditures to current costs, or by simply comparing the number of expired leases to a 2016 count). * Increased revenues resulting from up-to-date market-rate lease adjustments could be measured using changes in year-on-year revenue from rate-adjusted leases.	10 years	M1: Vendor Selection	\$175,000	3/31/2017
						M2: Vendor Engagement	\$800,000	5/31/2017
						M3: Solution Design	\$450,000	8/31/2017
						M4: Development & Configuration	\$700,000	2/28/2018
						M5: Deployment & Closeout	\$310,000	7/31/2018
						M6:		
DES	Countywide Electronic Payment Implementation Support	Civic Engagement	* Quality Local Government; * Mobility	* Reduction in PCI risk. * Ease of implementing new or expanding existing electronic payments applications (survey the level of agencies' satisfaction in moving forward with electronic payments). * Ease of processing settlements, chargebacks and reporting compared to the prior electronic payment environment (survey). * Ease for customers to make electronic payments when conducting their business with the County (survey).	At least 6 to 10 years	M1: Sign contract with new vendor	\$533,152	12/22/2016
						M2: Implement storefronts with new vendor	\$401,847	11/30/2017
						M3:		
						M4:		
						M5:		
DES	For-hire Licensing System Collaboration Project	Systems Effectiveness	* Regionally Collaborative; * Mobility	* Increase in positive and neutral comments and decrease in negative comments * Time to Hire o How long it takes from the time of job posting to the hire and onboarding is impacted by having a smaller candidate pool and systems that are cumbersome for recruiters and hiring managers. * Increase in the diversity of the pool of applicants * Increase in the diversity of hires	8 years or more	M1: Requirements gathering and system configuration planning (City).	-	12/31/2016
						M2: System implementation	\$150,000	12/31/2017
						M3:		
						M4:		
						M5:		
						M6:		
DES	Applicant Tracking System (NEOGOV Replacement)	Systems Effectiveness	* Equitable and Fair; * Efficient, Accountable Regional and Local Government	* Ease of finding a particular job posting (survey of applicants); * Site appeal (survey of applicants); * Ease of use (survey of applicants); * Time to apply (survey of applicants); * Increase in positive and neutral comments and decrease in negative comments in Social Media/ Employer reviews (Glassdoor, Indeed, Yelp) * Time to Hire (how long it takes from the time of job posting to the hire and onboarding is impacted by having a smaller candidate pool and systems that are cumbersome for recruiters and hiring managers). * Increase in the diversity of the pool of applicants; * Increase in the diversity of hires	10 years	M1: Project Initiation	\$20,000	8/31/2015
						M2: RFP Process (requirements, scoring, demos)	\$200,000	4/29/2016
						M3: Contract negotiation, additional funding request	\$40,000	12/31/2016
						M4: Configuration & Integration	\$350,000	5/31/2017
						M5: Testing & Training	\$425,000	1/31/2018
						M6: Go Live and Project Close out	\$94,128	1/31/2018

Department/ Agency Name	Project Title	Alignment with Strategic Technology Plan	Alignment with Strategic Business Plan	Preliminary Outcome Measurements to be Used to Assess Project Success	Expected Useful Life of Technology (in years)	Major Milestones	Milestone Estimated Cost	Milestone Estimated End Date
DES	King County Records Management System Upgrade	Systems Effectiveness	* Quality Local Government; * Efficient, Accountable Regional and Local Government	* Number of document management, workflow, and business processes automated and made more efficient using the system. * Number of customer requests for circulating boxes of physical records as well as number of electronic record searches and exports. * Number of records—both electronic and physical—that reach the end of their retention period and are disposed of either by destruction or transfer to the King County Archives. * Number of users and documents filed to the system quarterly and number of new boxes of inactive physical records sent to the King County Records Center for storage. * Customer satisfaction measured by surveys to assess user experience, inform how the system is being used, and identify potential improvements.	8-10 years	M1: Project start-up	\$115,000	1/31/2017
						M2: Implementation & Migration	\$245,000	4/28/2017
						M3: Testing, Fixes, Cutover to production	\$135,000	6/30/2017
						M4: Agency Rollout & training 2017	\$185,000	12/31/2017
						M5: Agency Rollout & Training 2018	\$275,000	12/31/2018
						M6:		
DNRP	Capacity Charge Escrow and Customer Add Automation	Data Driven	* Regionally Collaborative; * Efficient, Accountable Regional and Local Government	* The time between the receipt of a request and a response (to determine how many responses are handled by the system and how many have to be deferred to staff). * Average time between sewer connection date and customer creation date (to determine the timeliness of account setup).	10+ years	M1: Planning	\$50,000	3/31/2017
						M2: Preliminary Design	\$500,000	6/30/2017
						M3: Design	\$140,000	2/28/2018
						M4: Data Source Consolidation	\$60,000	2/28/2018
						M5: Implementation	\$20,000	3/31/2018
						M6: Close out	\$50,000	6/30/2018
DNRP	Cityworks AMS for WLRD Stormwater Services	Data Driven	* Quality Local Government; * Efficient, Accountable Regional and Local Government	* Reduced IT costs from not having to maintain a custom application along with database management costs. * Increased efficiency of inspectors and tracking of inspections (thanks to remote access to data using mobile devices; a GIS-based map interface that will display inspection locations; automated assignment of inspections, and other functionalities of the new system) * Streamlined workflows and a stable platform for the future.	10-20 years	M1: Purchase Cityworks AMS with training package	\$81,000	12/31/2016
						M2: Install Cityworks and link with Central Stormwater Geodatabase	\$10,000	1/6/2017
						M3: Implement Cityworks for SWS complaint and business inspection programs and migrate legacy data.	\$75,000	4/1/2017
						M4: Implement Cityworks for Conveyance Screening Program	\$25,000	5/31/2017
						M5: Implement Cityworks for Asset Management Program	\$150,000	12/31/2018
						M6: Project complete; begin continuous improvement cycle	-	
DNRP	Laboratory Information Management System (LIMS) Replacement	Systems Effectiveness	* Financially Sustainable; * Efficient, Accountable Regional and Local Government	*The new LIMS system annual costs (starting Q1 2019, the next 5 years) compared to the 2016 annual costs.	10-20 years	M1: Project Initiation	\$17,150	2/3/2017
						M2: Gather and prepare RFP information	\$125,527	5/31/2017
						M3: RFP Execution	\$112,052	10/31/2017
						M4: Implementation	\$867,203	2/28/2018
						M5: Data Conversion/Migration/ Interfaces	\$293,425	6/29/2018
						M6: QA and End User Testing	\$524,503	10/31/2018

Department/ Agency Name	Project Title	Alignment with Strategic Technology Plan	Alignment with Strategic Business Plan	Preliminary Outcome Measurements to be Used to Assess Project Success	Expected Useful Life of Technology (in years)	Major Milestones	Milestone Estimated Cost	Milestone Estimated End Date
DNRP	Surface Water Management Billing System Replacement	Systems Effectiveness	* Financially Sustainable; * Efficient, Accountable Regional and Local Government	*Time-savings by eliminating the need to send long spreadsheets to Treasury for upload. * Time savings from the new billing system being able to bill discounts without the need for the discount side system.	10+ years	M1: Requirements, Solution Analysis & Design	\$60,000	12/30/2016
						M2: System Implementation w/Billing & Discount Modules	\$443,000	6/30/2017
						M3: System Rollout for Billing & Discount, Completion of Rate Modeling Module	\$83,000	8/31/2017
						M4: Rate Modeling Module Rollout	\$33,000	9/30/2017
						M5: Stabilization & Closeout	\$29,000	12/30/2017
DOA	Property Tax Administration System (PTAS), Phase I	Systems Effectiveness	* Financially Sustainable; * Efficient, Accountable Regional and Local Government	* Did the pilot/proof of concept produce functional and technical requirements to be included in the RFI and RFP. * Did the pilot module work and perform as designed. * Did the RFI produce information about the market conditions so a more focused RFP can be developed. * Did the RFP produce a contract award to a vendor for a new PTAS. * Have intra-agency requirements been addressed to the satisfaction of stakeholders, to include DOA, Treasury, KCIT, and Others. * Timely delivery of Pilot Project, RFI, and RFP	10-15 years	M1: Evaluate proof of concept design/RFI	\$90,000	1/31/2017
						M2: Evaluate RFI Responses	\$200,000	4/31/2017
						M3: Evaluate RFP Responses	\$227,626	11/31/2017
						M4: Select Vendor	-	12/31/2017
DOT	Automatic Vehicle Location for Non-Revenue Vehicles	Data Driven	* Quality Local Government; * Efficient, Accountable Regional and Local Government	A. Vehicle odometer readings: This benefit will be achieved when real-time vehicle odometer readings feed directly into FASTER. B. Vehicle frequency of use: This benefit will be achieved when vehicle use information is readily available (for vehicles that have AVL installed) and is no longer tracked manually by assigned agencies. C. Remote vehicle diagnostics: This benefit will be measured by capturing the number of remote error codes generated and the number of repair appointments that are scheduled as a result. D. Vehicle idling: This benefit will be achieved when vehicle idling information is readily available (for vehicles that have AVL installed) in a centralized location. E. Data accessibility and reporting: This benefit will be achieved when agencies have access to view and track vehicle use without any manual intervention by Fleet. F. Determining asset location: This benefit will be achieved when we have the ability to locate lost or stolen assets that are equipped with AVL.	TBD (equipment is to be leased and hence useful life of the vendor-hosted platform with leased hardware will depend on the selected vendor)	M1: Planning – project charter, steering committee, gather and vet business requirements, vendor selection	\$282,000	10/31/2017
						M2: Implementation – testing, hardware installation, software configuration, end-user training	\$1,617,000	11/1/2018
						M3: Project Close Out – project acceptance	\$41,000	12/31/2018
						M4:		
						M5:		
						M6:		
DOT	HASTUS Planning Module	Data Driven	* Financially Sustainable; * Efficient, Accountable Regional and Local Government	a. Streamlined processes. We will know that this benefit has been achieved when we realize the aforementioned process efficiencies in developing and evaluating route and transit network concepts, including the associated costs. b. Elimination of duplicate data entry. We will know that this benefit has been achieved when Service Planning’s Excel-based timetables and paper-based maps and routing instructions do not need to be manually re-created in HASTUS. For both a and b, Transit will identify the specific bodies of work to be done by freed up hours from these efficiencies . c. Improved service efficiencies. We will know that this benefit has been achieved with increases in service trips (Service Trip per Plat/Vehicle Hour) and/or productivity (Riders per Plat/Vehicle Hour).	At least 10 years	M1: Planning	\$12,000	3/31/2017
						M2: Preliminary Design	\$49,000	6/30/2017
						M3: Design	\$609,000	12/31/2017
						M4: Implementation and Closeout	\$321,402	12/31/2018
						M5:		
						M6:		

Department/ Agency Name	Project Title	Alignment with Strategic Technology Plan	Alignment with Strategic Business Plan	Preliminary Outcome Measurements to be Used to Assess Project Success	Expected Useful Life of Technology (in years)	Major Milestones	Milestone Estimated Cost	Milestone Estimated End Date
DOT	On-Board Camera Management System	Systems Effectiveness	* Quality Local Government; * Efficient, Accountable Regional and Local Government	a) Process efficiencies have been realized – The project is expected to result in efficiencies due to the near elimination of travel and manual processing to extract a video. There still be instances where remote file downloads are not possible, such as if there is damage to equipment or no access to Wi-Fi. However, these situations will be the exception. Monthly on-site preventative maintenance checks can also be reduced or eliminated with remote system health status monitoring. b) Traceability of system components is improved – Video hard-drives will no longer need to be “swapped out” to retrieve video files. This will eliminate a manual, error-prone process for tracking the age and content on a particular hard-drive. c) Reliability of retrieved videos is improved – The likelihood of finding video files that have been overridden or hard drives that are damaged should be greatly reduced due to health status monitoring and shortened retrieval times.	10 years	M1: Preliminary Design	\$49,749	5/31/2017
						M2: Planning	\$147,812	11/30/2017
						M3: Procurement	\$83,912	5/31/2018
						M4: Implementation and Testing	\$342,025	11/30/2018
						M5: Closeout	\$17,280	12/31/2018
						M6:		
DOT	ORCA Replacement	Systems Effectiveness	* Financially Sustainable; * Efficient, Accountable Regional and Local Government	Reduced risk of system failure (as a result of replacing the older ORCA technology with the Next Generation ORCA technology)	10 or more years	M1: Planning	\$1,157,866	6/3/2016
						M2: Preliminary Design	\$4,876,875	12/30/2016
						M3: Design	\$6,459,031	1/11/2019
						M4: Implementation	\$44,740,520	6/30/2021
						M5: Closeout	\$303,492	12/31/2022
						M6:		
DOT	Perimeter Intrusion Detection System (PIDS)	Systems Effectiveness	* Quality Local Government; * Safety and Justice	<ul style="list-style-type: none"> Know with 100% certainty who is on the airfield and how they got there (or how they left) Establishing alerts for unauthorized access attempts and when unauthorized access to the airfield occurs Be able to immediately lock down KCIA-controlled gates All KCIA staff know how to operate and maintain security systems in order to ensure KCIA security goals are met 	TBD (in general, minimum 15 yrs for IT infrastructure and 5 yrs for other software & hardware)	M1: Completed access control and security strategic plan	\$68,068	4/30/2017
						M2: Security project(s) implementation(s)	\$1,445,831	12/31/2018
						M3:		
						M4:		
						M5:		
						M6:		
DOT	Real-Time Improvements	Systems Effectiveness	* Quality Local Government; * Efficient, Accountable Regional and Local Government	* Automated Trip Planner, Tracker and OneBusAway receive updates and automatically display information about reroutes, stop closures and service cancellations. * Percentage of all reroutes, service cancellations and stop closures that are provided in an automated manner through OneBusAway, the Automated Trip Planner and Tracker. * Customers' satisfaction with the newly added information to ensure it is displayed in a way that it is easy for customers to understand.	8 – 10 years	M1: Requirements and Solution Analysis	\$296,739	11/30/2017
						M2: Implementation Planning and Contracting	\$153,041	8/31/2017
						M3: Phased Implementation	\$851,126	7/31/2018
						M4: Closeout	\$8,816	12/31/2018
						M5:		
						M6:		
DOT	Replacement for 4.9 Network and Mobile Access Routers	Systems Effectiveness	* Financially Sustainable; * Mobility	Reduced risk of system failure (as a result of replacing the older wireless technology with the Next Generation Wireless technology)	Approximately 10 years	M1: Project Planning	\$160,148	12/31/2015
						M2: Preliminary Design	\$897,000	12/31/2016
						M3: Detailed Design	\$13,302,239	12/31/2017
						M4: Implementation	\$13,640,229	10/31/2019
						M5: Closeout	\$100,000	6/30/2020
						M6:		

Department/ Agency Name	Project Title	Alignment with Strategic Technology Plan	Alignment with Strategic Business Plan	Preliminary Outcome Measurements to be Used to Assess Project Success	Expected Useful Life of Technology (in years)	Major Milestones	Milestone Estimated Cost	Milestone Estimated End Date
DOT	Rider Information Systems - TABS Replacement	Systems Effectiveness	* Quality Local Government; * Efficient, Accountable Regional and Local	* Reduced time to produce paper timetable pamphlets and paper bus stop schedules that are posted at bus stops	20 years	M1: Planning	\$50,000	11/30/2016
						M2: Preliminary Design	\$100,000	2/28/2017
						M3: Design	\$450,000	10/31/2017
						M4: Implementation	\$700,000	10/31/2018
						M5: Closeout	\$2,000	12/31/2018
						M6:		
DOT	Safety and Security Systems	Data Driven	* Quality Local Government; * Safety and Justice	<ul style="list-style-type: none"> Timely access to safety information that supports data-driven decision making. Ability to perform detailed data analysis (related to incidents, etc.), identify trends/emerging risks, and measure financial impacts (for example, potential claims). Increased visibility and transparency across the organization through improved communication of safety-related information (e.g., dashboards to provide trends on emerging risks, tracking follow-up to persons who have identified hazards; and regulatory reporting). 	8 to 10 years	M1: Planning – Needs Assessment	\$92,000	3/31/2017
						M2: Preliminary Design - ConOps, RFI	\$103,000	8/31/2017
						M3: Design – Requirements Definition & Procurement	\$256,000	8/31/2018
						M4: Implementation	\$192,600	10/31/2019
						M5: Close out	\$30,000	12/31/2019
						M6:		
DOT	Transit Business Intelligence Resource Data (TBIRD)	Data Driven	* Financially Sustainable; * Efficient, Accountable Regional and Local Government	<p>a. Staff has timely access to ridership and on-time performance data to support service planning. We will measure this benefit by surveying staff to determine how long it currently takes for ridership data to be available for analysis and/or reporting. Then, after implementation of the new reporting database, we will survey staff to determine how long it takes for the same data to be available for their work.</p> <p>b. Staff has the ability to perform detailed data analysis. After implementation, we will measure this benefit by requesting that staff confirm that the new system provides them the ability to perform analysis that currently cannot be completed.</p> <p>c. Staff can identify trends more quickly. We will measure this benefit by surveying staff to identify the trend analysis that can be performed today. Then, after implementation of the new reporting database, survey staff to determine how long it takes for the same work to be performed. d. Transit can comply more fully with 2009 Transit Performance Audit. Ridership and performance data will be incorporated in the new database.</p>	8 to 10 years	M1: Planning	\$489,177	12/31/2017
						M2: Design	\$1,189,587	12/31/2018
						M3: Implementation & Closeout	\$432,212	12/31/2019
						M4:		
						M5:		
						M6:		
DOT	Transit Customer Information	Systems Effectiveness	* Quality Local Government; * Efficient, Accountable Regional and Local Government	Reduced risk of system failure (as a result of replacing the older customer information systems technologies with the current technologies)	Provides for continuous improvements; project has built in refresh model that will continue to evaluate each tool 3 years after implementation to keep technology relevant and useful.	M1: Upgrade ATIS Trip Planner & Tracker	\$963,340	11/30/2015
						M2: Customer Relations Management System	\$844,085	10/31/2016
						M3: Customer Information Systems Enhancements	\$941,731	6/30/2018
						M4: SMS Departure Info & Wi-Fi in DSTT	\$361,505	12/31/2016
						M5: Online Timetables – analysis phase	\$87,000	12/31/2017
						M6: Refresh Customer Information Systems	\$1,951,591	12/31/2019

Department/ Agency Name	Project Title	Alignment with Strategic Technology Plan	Alignment with Strategic Business Plan	Preliminary Outcome Measurements to be Used to Assess Project Success	Expected Useful Life of Technology (in years)	Major Milestones	Milestone Estimated Cost	Milestone Estimated End Date
DOT	Transit Signal Priority Equipment	Systems Effectiveness	* Financially Sustainable; * Mobility	a. Increased percentage of transit priority requests/calls successfully received b. Increased percentage of transit priority requests/calls received in the physical target area (accuracy) c. Reduced expense of physical equipment installation, operation, and maintenance per intersection.	10 to 20 years.	M1: Project Planning	\$14,762	4/4/2016
						M2: Preliminary Design	\$985,738	11/23/2016
						M3: Detailed Design	\$2,462,983	8/31/2017
						M4: Implementation	\$3,115,822	12/31/2019
						M5: Closeout	\$40,000	9/1/2020
DOT	Vehicle Maintenance Dispatch Replacement	Systems Effectiveness	* Financially Sustainable; * Efficient, Accountable Regional and Local Government	* Reduced time spent by operators to find their assigned coach * Reduced time to accurately locate vehicles to perform scheduled maintenance (fueling, washing and repair) * Customer/operator satisfaction (coaches not going into service until maintenance requested by the operator is performed)	Approximately 20 years, assuming extension of asset management software vendor contract in 2020	M1: Test Beta version of basic system	\$7,894	7/13/2015
						M2: Project restart, Configure parallel test environment	\$120,269	12/8/2016
						M3: Implementation and Close Out	\$195,667	6/16/2017
						M4:		
						M5:		
						M6:		
DOT	Vehicle Telematics for Transit Coaches	Data Driven	* Quality Local Government; * Efficient, Accountable Regional and Local Government	<ul style="list-style-type: none"> Increased accuracy of vehicle mileage data – Actual mileage data would be automatically entered into the vehicle maintenance database, M5, eliminating the reliance on manual processes that are time-consuming and prone to errors. Increased accuracy of fuel consumption data – Fuel consumption is derived, in part, from vehicle mileage. As the accuracy of mileage data increases, so will the accuracy of fuel consumption data. Improvement in achieving preventative maintenance targets – Using accurate mileage data, VM can perform maintenance on each vehicle only when required, as opposed to on a set schedule. This saves time and money and reduces waste (parts, oil, etc.). Less waste in the coach fueling processes – Vehicle identity is a piece of information provided by the VIB. The fueling system uses this information to ensure that an approved vehicle is getting the amount and type of fuel needed. Availability of detailed vehicle data – Data generated from the telematics system can be combined in the future with GPS, ridership, and other transit data, to support operations-related decision making. As an example, Transit could match a route with a vehicle that gets better mileage at the speeds the route requires. 	Approximately 10 years, assuming extension of asset management software vendor contract in 2020	M1: Planning	\$13,310	10/1/2017
						M2: Design – Installation Prep and Staging	\$21,700	9/30/2016
						M3: Installation and Testing	\$3,387,500	8/1/2018
						M4: Closeout	\$6,300	9/30/2018
						M5:		
						M6:		

Department/ Agency Name	Project Title	Alignment with Strategic Technology Plan	Alignment with Strategic Business Plan	Preliminary Outcome Measurements to be Used to Assess Project Success	Expected Useful Life of Technology (in years)	Major Milestones	Milestone Estimated Cost	Milestone Estimated End Date
KCEO	Hyperion System Upgrade	Systems Effectiveness	* Financially Sustainable; * Efficient, Accountable Regional and Local Government	* Number of steps to revise and validate a budget change * Average number of hours per user entering data * User satisfaction rating with data entry	5 Years	M1: Hyperion Readiness Assessment - Consultant	\$50,000	11/18/2016
						M2: Project planning	\$20,000	2/10/2017
						M3: Stand up new Environment & upgrade to 11.1.2.4, Migrate current KCBUD application to the new environment. Test the upgraded application	\$350,000	4/30/2017
						M4: Develop new functionality and features with the upgraded application	\$400,000	7/31/2017
						M5: Test and migrate new features to Production Environment	\$100,000	9/30/2017
						M6: Go Live Roll Out of New Application	\$5,000	2/2/2018
KCE	Tabulation System Replacement Project	Systems Effectiveness	* Quality Local Government; * Efficient, Accountable Regional and Local Government	a. Measuring the difference between the baseline posting process to that of the new posting process. b. Measuring the number of military and overseas ballots received via email and or fax that are able to forgo the duplication process. c. Measuring the difference between the baseline ballots per hour per machine scan speed for an 18" double side ballot.	At least 10 years with partial hardware replacement at year 5 and the remainder at year 7.	M1: Request for Information Process Complete	\$25,000	4/20/2016
						M2: Budget appropriation documentation	\$25,000	6/28/2016
						M3: Complete and Publish RFP	\$75,000	7/20/2016
						M4: Vendor/solution selection	\$54,441	1/4/2017
						M5: Implementation	\$2,660,875	4/1/2017
						M6: Final Acceptance/Close Out	\$55,385	6/30/2017

#	Department/ Agency Name	Project Title	Prior Appropriations	2015-2016 Mid-Year Budget Request	Future Budget Appropriation Estimate	Total Project Cost	Planned for Actual Expense (Cash Flow Out) in 2016	Planned for Actual Expense (Cash Flow Out) in 2017	Planned for Actual Expense (Cash Flow Out) in 2018	Planned Encumbrance for Carryover in 2016 ¹
1	DCHS	Behavioral Health Integration	-	\$982,633	-	\$1,196,712	\$326,368	-	-	-
2	DES	DES-E911: System Security	-	\$5,390,000	-	\$5,390,000	\$4,900,000	-	-	-
3	DES	DES-E911: Valley Com WS	-	\$113,300	-	\$208,287	\$103,000	-	-	-
4	DES	ERP BI/Analytics Project	-	\$14,014,269	-	\$15,925,455	\$6,711,762	\$4,229,798	\$3,072,709	\$5,227,726
5	DES	Oracle EBS R12.2 Upgrade	-	\$5,519,433	-	\$7,168,258	\$5,643,434	\$178,081	-	\$1,461,850
6	DES	Redmond Police Department PSAP Request for 2 Additional 911 Workstations	-	\$55,141	-	\$55,141	\$50,128	-	-	-
7	DES	Text-to-911	-	\$288,795	-	\$288,795	\$145,975	-	-	-
8	DES	University of Washington Police Department PSAP Move to New Center	-	\$208,287	-	\$208,287	\$103,000	-	-	-
9	DJA	System Replacement Project (SRP)	\$3,960,829	\$3,425,466	-	\$8,425,827	\$3,502,076	\$3,519,447	-	\$2,846,156
10	DOT	Transit Data Infrastructure Replacement	\$4,439,140	\$824,589	-	\$5,263,729	\$1,453,363	\$868,772	-	\$708,576
11	KCDC	District Court Unified Case Management System	\$7,660,242	\$3,740,671	-	\$15,197,567	\$5,960,920	\$2,138,764	\$88,094	\$2,568,910
12	KCEO	Green Building/Sustainability: PIC Data Base Module	-	\$225,000	-	\$225,000	\$205,000	-	-	-
13	KCIT	Exchange to Office 365 Adoption Project	-	\$490,912	-	\$490,912	\$409,093	-	-	-
14	KCIT	Puget Sound Emergency Radio Network	\$4,965,222	\$54,998,975	\$172,010,965	\$272,746,597	\$29,601,902	\$56,754,406	\$33,514,924	\$111,864,034
Total:			\$21,025,433	\$90,277,471	\$172,010,965	\$332,790,567	\$59,116,021	\$67,689,268	\$36,675,727	\$124,677,252

¹ Amount to be Contractually Encumbered

Department/ Agency Name	Project Title	Alignment with Strategic Technology Plan	Alignment with Strategic Plan Goal	Preliminary Outcome Measurements to be Used to Assess Project Success	Expected Useful Life of Technology (in years)	Major Milestones	Milestone Estimated Cost	Milestone Estimated End Date
DCHS	Behavioral Health Integration	Technology Modernization - Applications	Health and Human Potential	A fully functioning integrated data system that is able to collect, analyze, and process authorizations, claims/encounter data and payments related to both mental health and substance use disorder treatment services in a timely manner for the BHO beginning April 1, 2016.	4 years	M1: Training and Support M2: Concept Development M3: Planning M4: Analysis M5: Design M6: Development	\$51,849 \$23,228 \$22,399 \$130,658 \$206,564 \$253,021	3/31/2016 7/15/2015 7/31/2015 8/31/2015 9/30/2015 11/30/2015
DES	DES-E911: System Security	Technology Modernization - Infrastructure	Justice and Safety	Maintain statistics on detected security threats to the E-911 system and the PSAPs, and on any disruptions to 911 service caused by cyber attacks.	5-8 years	M1: Issue RFP, Select Vendor, and Sign Contract M2: Finalize Security System Design and Components M3: Procure Security System Components M4: Implement Security System M5: Finalize policies and train PSAP IT Staff	\$3,500,000 \$800,000 \$600,000	2/29/2016 4/29/2016 5/31/2016 7/29/2016 9/30/2016
DES	DES-E911: Valley Com WS	Technology Modernization - Infrastructure	Justice and Safety	Adding the five 911 call answering workstations will allow Valley Com to maintain current service levels, be better equipped to respond to call surges, and continue to meet the 911 call answering standards. Valley Com has sufficient 911 call takers to immediately begin staffing these workstations once they are installed.	6-8 years	M1: Project Planning and Project Meetings M2: Order Equipment M3: Installation of Equipment M4: Testing M5: Acceptance	\$148,137	2/29/2016 11/2/2015 2/5/2016 2/28/2016 2/29/2016
DES	ERP BI/Analytics Project	Technology Modernization - Infrastructure	Service Excellence	<ul style="list-style-type: none"> * Improved quality and accuracy of the data * User satisfaction * Increased time spent on overall grant monitoring and analytics performed * Increased time spent training staff on allowable costs and other compliance rules to prevent audit findings, questioned costs to pay back federal grantors and decrease risk of reduction in future grant funding * Increased time spent on researching, testing and implementing allowable cost schedules and other functionality that currently is not robustly used (if at all) that could increase the accuracy of the SEFA report * Increased time spent on conducting internal audits of federally-funded programs. * Reduced reliance on contracted internal auditor whose work ensures a high-quality SEFA * Value gained from more timely and dynamic information and metrics to support business process improvement and training activities HRD: Survey will ask to what extent staff are able to redirect hours towards the value added work they had hoped to perform , including but not limited to: * Time spent on revising testing and interview practices and better analysis of how to place new STT's to align with their current needs and skills and match with business needs. Agencies: Survey will ask to what extent they are able to redirect hours towards the value added work they had hoped to perform , including but not limited to: * Time spent on monitoring and correction of data to ensure proper cost reimbursement to the county. Survey will measure HRD progress toward improvement in their diversity hiring. 	At least 5 year life before a major upgrade	M1: Central Business Steering Committee Decision Point, Resources for Post Decision Point thru end of year (3 month – Oct, Nov, Dec 2015) M2: Proof of concept, data governance and stewardship M3: Software Acquisition / BI Implementation	\$892,691 \$2,650,578 \$11,000,000	12/31/2015 12/31/2016 1/31/2018

Department/ Agency Name	Project Title	Alignment with Strategic Technology Plan	Alignment with Strategic Plan Goal	Preliminary Outcome Measurements to be Used to Assess Project Success	Expected Useful Life of Technology (in years)	Major Milestones	Milestone Estimated Cost	Milestone Estimated End Date
DES	Oracle EBS R12.2 Upgrade	Technology Modernization - Infrastructure	Service Excellence	Goals: • Ensure continued and accurate processing of the County's financial transactions. • Upgrading infrastructure to support operations and improve system capacity and performance • Complete the upgrade before premium support ends to ensure County financial system operations remain current and do not incur extended support costs. • Comply with all state and federal tax updates and reporting requirements. * Update Oracle EBS tool versions such as BI Publisher and Discoverer reporting tools. The Discoverer update allows use of Java version 8 which will help ensure compatibility with other applications in the County. Objectives: • Extend life of the system by replacing aging hardware and updating software. • Implement between May and October to avoid peak, year-end reporting and processing activities. • Apply lessons learned from previous projects to ensure BRC employee participation to advance the learning curve and prepare them for continued system support. • Use consultants for specific areas of expertise to advance technical learning and knowledge. • Keep the project approach simple and manage scope to avoid introducing new systems functionality until after the upgrade is complete.	5 years of Premiere support + 3 years of extended support @ additional cost	M1: Analysis, Code Remediation	\$411,753	12/31/2015
						M2: Test complete	\$1,612,328	6/30/2016
						M3: Go-Live on new version	\$268,777	7/31/2016
						M4: Buy new hardware	\$2,418,910	06/31/2016
						M5: Build and Test on new hardware	\$1,343,417	12/31/2016
						M6: Live on new hardware and support	\$178,081	3/31/2017
DES	Redmond Police Department PSAP Request for 2 Additional 911 Workstations	Technology Modernization - Infrastructure	Justice and Safety	* 911 call answering statistics will be monitored to determine whether the PSAP's performance on the 911 call answering standard has improved. * Addition of two new E911 call answering systems to enable additional staffing.	6-8 years	M1: Project Planning and Project Meetings	-	2/29/2016
						M2: Order Equipment	-	11/2/2015
						M3: Installation of Equipment	-	2/5/2016
						M4: Testing	-	2/28/2016
						M5: Acceptance	\$50,125	2/29/2016
DES	Text-to-911	Technology Modernization - Infrastructure	Justice and Safety	* Maintain statistics for texts to 911, track the quantity of emergency texts to 911. * Implement the ability of the public to text instead of calling E911. * Ability to contact E911 even with poor cell phone reception. * Ability to contact 911: when calling (audio) may put the caller in more danger.	5 years	M1: Selection and Procurement of Web	\$18,000	9/30/2015
						M2: Determine how web will be implemented in each PSAP and purchase necessary laptops	\$78,925	9/30/2015
						M3: Implement web solution in PSAPs	-	10/30/2015
						M4: Finalize policies, training, and public education	-	10/30/2015
						M5: Train 911 call receivers	-	11/13/2015
						M6: Go live with text-to-911 service to the public	\$124,200	11/21/2015

Department/ Agency Name	Project Title	Alignment with Strategic Technology Plan	Alignment with Strategic Plan Goal	Preliminary Outcome Measurements to be Used to Assess Project Success	Expected Useful Life of Technology (in years)	Major Milestones	Milestone Estimated Cost	Milestone Estimated End Date
DES	University of Washington Police Department PSAP Move to New Center	Technology Modernization - Infrastructure	Justice and Safety	Benefits can be measured by reviewing data elements in the new system and determining whether any require double data entry. That information can be compared to the data entry currently required. Ease of data entry can also be determined by comparing the steps currently necessary to input data to the steps required by a new system. DJA will also be able to measure the average time between document intake and availability for viewing in the court file.	10 years or more	M1: Project Planning and Project Meetings		11/30/2015
						M2: Site Preparation		3/31/2016
						M3: Order Equipment		12/31/2015
						M4: Installation of Equipment		4/29/2016
						M5: Testing and Training of 911 call receivers		6/30/2016
						M6: Go live with 911 Calls Routed to New PSAP	\$103,000	7/29/2016
DJA	System Replacement Project (SRP)	Technology Modernization - Applications	Justice and Safety	Benefit A, BUSINESS CONTINUITY: A successful project results in DJA operations continuing without interruption once SCOMIS is decommissioned. Additional business continuity results include continued access of court documents over the internet and via electronic viewing systems in courtrooms and in DJA customer service centers. Benefit B, EQUITY AND SOCIAL JUSTICE - TIMELY PUBLIC ACCESS TO DATA: DJA can measure the number of customer requests for financial data that cannot be immediately answered in a given time period. A successful project will result in this number being either zero or a de minimis amount. Because our customer base is disproportionate based on who is using the court system, increasing customer service will benefit this population. Benefit C, OPPORTUNITY FOR PUBLIC CONVENIENCE: The public benefit for DJA's new Case Management System can also be measured through the commentary of the public and the judiciary. A successful project will create a comment record indicating that customers can conduct case and document research through straightforward web-based interfaces. Such commentary can be secured through surveys and focus groups. Benefit D, EFFICIENCY FOR LFO RECIPIENTS IN CHECK PROCESSING: DJA can monitor the number of checks issued to individual LFO recipients on any given day. A successful project will show a daily average of 1 check per LFO recipient. BENEFIT E, EFFICIENCY IN GOVERNMENT THROUGH DATA SHARING: Once the KC LSJ central data exchange is established, it will be straightforward to count the number of data elements secured by and transferred from each participating agency. It will also be possible to measure reductions in case processing time for each agency, given their access to real time data.	10 years or more	M1: RFP Publication	\$100	9/15/2015
						M2: Project Kickoff	\$5,000	1/1/2015
						M3: Contractor Discovery and Planning Docs	\$100,000	1/31/2016
						M4: System Configuration	\$5,000,000	2017
						M5: User Acceptance Testing	\$1,000,000	2017
						M6: Go Live	\$500,000	2018
DOT	Transit Data Infrastructure Replacement	Technology Modernization - Infrastructure	Economic Growth and Built Environment	Project success will be measured by the replacement of the older data infrastructure with a new foundation of data and data delivery methods to support current and future technologies.	10-20 years	M1: Preliminary Design and Vendor Acquisition and Planning	\$250,000	1/23/2013
						M2: Preliminary Design and Vendor Acquisition and Planning	\$1,807,800	2/10/2015
						M3: Design	\$925,000	6/17/2016
						M4: Implementation	\$2,261,759	8/31/2017
						M5: Project Closeout	\$19,170	10/1/2017

Department/ Agency Name	Project Title	Alignment with Strategic Technology Plan	Alignment with Strategic Plan Goal	Preliminary Outcome Measurements to be Used to Assess Project Success	Expected Useful Life of Technology (in years)	Major Milestones	Milestone Estimated Cost	Milestone Estimated End Date
KCDC	District Court Unified Case Management System	Technology Modernization - Applications	Justice and Safety	<p>A. With the implementation of the new case management system, people will be able to file their court documents any day, any time and from anywhere. - We will measure the system's availability for after-hours access by parties remotely (with the exception of planned system downtime for planned maintenance).</p> <p>B. Parties will be able to opt in to receive text or email based hearing notices in addition to the paper notices required by statute. - We will measure the number of texts /email notices sent out and will know the benefit has been achieved through the number of parties opting in to electronic messaging.</p> <p>C. Fewer people will be sent to collections. - To determine if fewer people have been sent to collections we will measure: The number of people being assigned to full collect.</p> <p>D. Same Day Access to Court Information – We will measure the amount of time from court hearing until documents and records are available for public viewing.</p>	TBD (approx. 15 years, will depend on the selected vendor)	M1: Requirements Analysis	In kind labor contributions	2/28/2015
						M2: RFP/ Product selection/Contract/Initial Payment	\$4,443,667 and contributions of \$2,011,026 does not include contingency	12/31/2015
						M3: Implementation	\$3,084,042 contributions of \$1,058,919 does not include contingency	7/31/2016
						M4: Integration and testing	\$3,084,042 contributions of \$1,058,919 does not include contingency	12/31/2016
						M5: Production Release	\$2,186,547 contributions of \$221,133 does not include contingency	6/30/2017
KCEO	Green Building/ Sustainability: PIC Data Base Module	Technology Modernization - Infrastructure	Environmental Sustainability	<p>* Better reporting because the accuracy of the data will be improved. Better reporting will provide more transparency and better information for all users.</p> <p>* Percentage of Green Building Ordinance applicable projects entering green building information</p> <p>* Number of projects providing data for all reporting criteria</p> <p>* Freeing up hundreds of hours in staff time that could be better used toward project implementation, management, green building training and technical assistance.</p> <p>* Number of hours reduced by staff</p>	10 years	M1: Design	\$75,000	3/30/2016
						M2: Implementation and Close-out	\$150,000	8/31/2016

Department/ Agency Name	Project Title	Alignment with Strategic Technology Plan	Alignment with Strategic Plan Goal	Preliminary Outcome Measurements to be Used to Assess Project Success	Expected Useful Life of Technology (in years)	Major Milestones	Milestone Estimated Cost	Milestone Estimated End Date
KCIT	Exchange to Office 365 Adoption Project	Mobility	Service Excellence	<p>Anticipated Benefits of migrating Email to the G-cloud:</p> <ul style="list-style-type: none"> • Utilization of Existing Investment <ul style="list-style-type: none"> o No capital needed to purchase new technologies – existing Office 365 enterprise agreement already includes Exchange Online o One-time migration cost only • Reduced or Contained Operating costs o Cost-savings associated decommissioning on-premises Exchange (email) server o SaaS cost-savings (vendor supported applications/email, automated updates) associated with having email and productivity apps hosted in the fully supported G-cloud environment o Automatic/automated updates and upgrades of Exchange. No further costly time investment required by busy IT personnel to plan, test, and implement upgrades. • Increased Mobility <ul style="list-style-type: none"> o “Anywhere” Access to Office applications and a richer Outlook client (easier-to-use OWA online with new features) • Increased Cloud Storage and Automation <ul style="list-style-type: none"> o Larger mailbox storage capacity (50GB) o New opportunity for IT resource allocation to more strategic King County initiatives as Microsoft handles setup, provisioning, ongoing maintenance and upgrades o “As-it-happens” (continuous and automatic) access to modern technology (newest mailbox and application features) • Technological/Security Enhancements <ul style="list-style-type: none"> o Security enhancements in the G-cloud (e.g. automated back-up for disaster recovery, enhanced spam filtering, G-cloud environment compliance with government certification standards) o Customizable retention policies can be utilized to support the County’s existing Electronic Records Management policy/processes o Richer search capabilities (e.g. multi-mailbox searches) for discovery and public records searches o Enhanced collaboration features – scheduling/calendaring features and task delegation 	10+ years	<p>M1: Assessment, Planning, Road-mapping Develop strategic approach for: - Selection of email and PST migration tool - Selection of 2 early-adopter agencies - Migration timeline (email) - Change-management/communication plan (training plan)</p>	<p>Email migrator software tool at \$40,000 and \$60,000 in vendor consulting costs (one-time direct cost) 0.5 IT Project Manager - \$30,600 1.0 TLT Exchange (Office 365) Architect – \$30,332</p>	2/29/2016
						<p>M2: Technical Design - Technical configuration - Hybrid approach (on-premises and cloud-based infrastructure during initial migration)</p>	<p>0.5 IT Project Manager - \$15,300 1.0 TLT Exchange (Office 365) Architect – \$15,166</p>	3/31/2016
						<p>M3: Testing and Implementation Planning: - Migration testing & benchmarking - Implementation Plan</p>	<p>0.5 IT Project Manager - \$15,300 1.0 TLT Exchange (Office 365) Architect – \$15,166</p>	4/30/2016
						<p>M4: Implementation - Training - Go-live</p>	<p>0.5 IT Project Manager - \$15,300 1.0 TLT Exchange (Office 365) Architect – \$15,166</p>	10/31/2016
						<p>M5: Post-go-live monitoring - Evaluation - Monitoring</p>	<p>0.5 IT Project Manager - \$30,600 1.0 TLT Exchange (Office 365) Architect – \$30,332</p>	12/31/2016
KCIT	Puget Sound Emergency Radio Network	Technology Modernization - Infrastructure	Justice and Safety	<p>Extensive coverage testing will be completed over several months after all infrastructure operational and functional testing is complete and before users are placed on the system. During this testing teams of testers will conduct several types of tests in “test tiles” that are 1/10th of one mile by 1/10th of one mile square. Each test tile accessible by automobile or boat will be tested by measuring the radio signal strength (for informational purposes only), by measuring the data accuracy (called a Bit error rate, or BER test) and lastly in a subjective “can you hear me now” test (known as a delivered audio quality, or DAQ test). For each accessible test tile both the BER and DAQ tests must both pass to pass the tile. 97% of all tiles must pass the testing to be considered a pass. This compares today with approximately 94% coverage of the county where there is a single coverage area is specified. With a single coverage area coverage holes can be very large and yet still meet the standards. By splitting the county into 43 coverage areas, this will ensure not only increased coverage but that the coverage holes are much smaller.</p>	20 years	<p>M1: Please see attached supplemental form</p>	<p>Please see attached supplemental form</p>	<p>Please see attached supplemental form</p>

**Status of Major Milestones Set for Existing Projects
Seeking Additional Appropriation in 2017-2018**

Agency	Project	Completion Date from Business Case	Completed?
DES	Countywide Electronic Payment Implementation Support		
	Phase I: Hire consultant to develop Electronic Payment Strategic Plan that will be used to consider options for future and recommend enterprise strategy for expansion of electronic payment options. An internal electronic payment work group will be formed to provide over oversight and guidance to the consultant.	9/30/2014	Yes
	Phase II: Use consultant to write and post the RFP for a vendor enterprise solution. May use the Information Technology Professional Services (ITPS) Washington State Contract to expedite consultant selection. Phase II timing is dependent on identifying available funding source in 2014 and may need to shift to 2015. This phase may also include some initial rollout support for the new electronic payment environment.	12/31/2014	Yes
	Phase II: Advertise RFP and award contract	4/30/2015	No
	Phase III: Hire electronic payment coordinator (TLT position).	4/30/2015	Yes
	Phase III: Use pooled funding set up in 2015-16 budget that will be allocated, agency-by-agency, to fund conversion of current systems to the new engine and adding additional business applications to be consistent with strategic direction.	12/31/2016	No
DES	Applicant Tracking System (NEOGOV Replacement)		
	Planning and Requirements Development	12/31/2014	Yes
	RFP Development and In-the-Field	2/28/2015	Yes
	Vendor or Tool Selection	5/31/2015	Yes
	Implementation	11/6/2015	No
	Training and Roll-out	12/31/2015	No
	On-going Improvement and Training	3/31/2016	No
DOT	HASTUS Planning Module		
	Planning	6/30/2016	No
	Preliminary Design	9/30/2016	No
	Design	12/31/2016	No
	Implementation	9/30/2017	No
DOT	ORCA Replacement		
	Planning	6/30/2016	Yes
	Preliminary Design	12/30/2016	No
DOT	Real-Time Improvements		
	Requirements and Solution Analysis	06/30/2016	No
	Implementation Planning and Contracting	03/31/2017	No
	Phased Implementation	03/31/2018	No
	Close Out	06/30/2018	No

Status of Major Milestones Set for Existing Projects
 Seeking Additional Appropriation in 2017-2018

Agency	Project	Completion Date from Business Case	Completed?
DOT	Replacement for 4.9 Network and Mobile Access Routers		
	Requirements Analysis and Design	12/31/2015	Yes
	Procurement	09/30/2016	No
	Installation and Testing	03/31/2018	No
	Project Closeout	12/31/2018	No
DOT	Rider Information Systems - TABS Replacement		
	Project Planning	4th Quarter 2003	No
	Project Development	3rd Quarter 2004	No
	Implementation	2nd Quarter 2005	No
	Production Readiness and Measurement	3rd Quarter 2005	No
	Value Measurement	3rd Quarter 2006	No
DOT	Transit Customer Information		
	Update/Replace ATIS Trip Planner	Q4 - 2014	Yes
	Upgrade IVR to provide telephone trip planning	Q4 - 2015	Cancelled
	Tracker replacement	Q1 - 2017	No
	Customer Relations Management System	Q2 - 2017	No
DOT	Transit Signal Priority Equipment		
	Project startup and consultant selection.	03/31/2015	Yes
	Technology, Standards and Policies Review	06/30/2015	Yes
	Business Needs Assessment	07/31/2015	Yes
	Alternatives Analysis	09/18/2015	Yes
	Concept of Operations/Architecture Integration	01/29/2016	No
	System Specifications	03/31/2016	No
	Project Planning	04/04/2016	No
	Preliminary Design	11/23/2016	No
DOT	Vehicle Maintenance Dispatch Replacement		
	Requirements Complete	6/30/2015	Yes
	Procurement Complete	12/31/2015	Yes
	Implementation Complete	9/30/2016	No
	Close Out Complete	12/31/2016	No

Current Projects in PRB Oversight

Agency	Division	Project Name	Appropriation (Capital/Grant)	Capital/Grant Expenditures	Remaining Capital/Grant	Operating Contribution	Operating Contribution Expenditures	Remaining Operating Contribution	Total Project Budget	Total Expenditures	Remaining Budget	Project Manager
DAJD	DAJD	Roster Management System Employee Interface	\$180,941	\$163,613	(\$121,038)	\$81,119	\$45,643	\$35,476	\$262,060	\$209,256	\$52,804	Innotas, Support
DCHS	DCHS	Behavioral Health Integration	\$982,633	\$400,202	\$582,431	-	-	-	\$982,633	\$400,202	\$582,431	Peze, Juliette
DCHS	DCHS	DCHS DDD Financial System	\$484,753	\$242,060	\$242,693	\$87,975	-	\$87,975	\$572,728	\$242,060	\$330,668	Arai, Leslie
DES	DES - Business Resource Center	BRC Reporting Project	\$14,014,269	\$993,620	\$13,020,649	\$1,911,186	\$126,747	\$1,784,439	\$15,925,455	\$1,120,367	\$14,805,088	Deasy, Patricia
DES	DES	Countywide Electronic Payment Implementation Support	\$740,871	\$180,712	\$560,159	-	-	-	\$740,871	\$180,712	\$560,159	Johnson, Bob
DES	DES	DES-E911: Redmond Workstations	\$55,141	-	\$55,141	-	-	-	\$55,141	-	\$55,141	Flewelling, Deb
DES	DES	DES-E911: System Security	\$5,390,000	-	\$5,390,000	-	-	-	\$5,390,000	-	\$5,390,000	Flewelling, Deb
DES	DES	DES-E911: Text to 911	\$288,795	-	\$288,795	-	-	-	\$288,795	-	\$288,795	Flewelling, Deb
DES	DES	DES-E911: UW PD New PSAP	\$113,300	-	\$113,300	\$94,987	-	\$94,987	\$208,287	-	\$208,287	Flewelling, Deb
DES	DES	DES-E911: Valley Com WS	\$162,951	-	\$162,951	-	-	-	\$162,951	-	\$162,951	Flewelling, Deb
DES	DES - Records & Licensing Services	DES-RALS: For-Hire License System	\$1	-	\$1	-	-	-	\$1	-	\$1	Innotas, Support
DES	DES - Human Resources	HRD ATS Replacement (NeoGov Replacement)	\$403,460	\$218,215	\$185,245	\$55,600	-	\$55,600	\$459,060	\$218,215	\$240,845	Frisk, Donna
DES	DES	IBIS Phase 3 - Data Migration and KCIT System Retirement	-	-	-	\$211,334	\$38,490	\$172,844	\$211,334	\$38,490	\$172,844	Gatmaytan, Lyza
DES	DES	Oracle EBS 12.2 Upgrade	\$5,519,433	\$630,273	\$4,889,160	\$1,648,828	\$625,026	\$1,023,802	\$7,168,261	\$1,255,299	\$5,912,962	Prasad, Raghavendra
DES	DES - Records & Licensing Services	Records & Licensing Software Application Replacement Project	\$2,735,261	\$285,132	\$2,450,129	-	-	-	\$2,735,261	\$285,132	\$2,450,129	Frisk, Donna
DES	DES - Office of Risk Management	RM Risk Master Replacement	\$176,671	-	\$176,671	\$165,697	\$45,746	\$119,951	\$342,368	\$45,746	\$296,622	Gatmaytan, Lyza
DJA	DJA	Delta Viewer Replacement Project	\$121,000	\$68,500	\$52,500	-	-	-	\$121,000	\$68,500	\$52,500	DJA, DJA
DJA	DJA	DJA Systems Replacement Project	\$7,386,295	\$666,773	\$6,719,522	\$1,039,532	-	\$1,039,532	\$8,425,827	\$666,773	\$7,759,054	Battle, Latasha
DNRP	DNRP - Solid Waste	Paradigm Upgrade (Transfer Station Transaction System)	\$458,379	\$188,296	\$270,083	-	-	-	\$458,379	\$188,296	\$270,083	Jordan, Lloyd
DNRP	DNRP - Parks and Recreation	Parks Facilities Scheduling System Replacement (CLASS Software Replacement)	\$401,921	\$245,081	\$156,840	-	-	-	\$401,921	\$245,081	\$156,840	Arai, Leslie
DNRP	DNRP - Wastewater Treatment	West Section Control System Replacement	\$42,014,782	\$36,810,190	\$5,204,592	-	-	-	\$42,014,782	\$36,810,190	\$5,204,592	Grothe, Ann

Agency	Division	Project Name	Appropriation (Capital/Grant)	Capital/Grant Expenditures	Remaining Capital/Grant	Operating Contribution	Operating Contribution Expenditures	Remaining Operating Contribution	Total Project Budget	Total Expenditures	Remaining Budget	Project Manager
DOT	DOT - Transit	Capital Management and Reporting System	\$3,120,460	\$325,226	\$2,795,234	-	-	-	\$3,120,460	\$325,226	\$2,795,234	Prisecaru, Liviu
DOT	DOT - Transit	Customer Information Systems	\$3,897,225	\$2,079,550	\$1,817,675	-	-	-	\$3,897,225	\$2,079,550	\$1,817,675	Berbert, Damon
DOT	DOT - Transit	HASTUS EPM	\$228,000	-	\$228,000	-	-	-	\$228,000	-	\$228,000	McMurray, Kathleen
DOT	DOT - Transit	HASTUS Planning Module	\$343,858	-	\$343,858	-	-	-	\$343,858	-	\$343,858	McMurray, Kathleen
DOT	DOT - Transit	HASTUS Upgrade	\$1,973,793	\$1,401,689	\$572,104	\$1,502,281	\$1,205,051	\$297,230	\$3,476,074	\$2,606,740	\$869,334	Sutherland, Diane
DOT	DOT - Airport	Maximo Upgrade	\$496,840	\$202,504	\$294,336	-	-	-	\$496,840	\$202,504	\$294,336	Boudreau, Cheryl
DOT	DOT - Transit	Mobile Ticketing Pilot Project (aka Cashless Fare Technologies)	\$471,000	\$170,779	\$104,221	-	-	-	\$471,000	\$170,779	\$300,221	Prisecaru, Liviu
DOT	DOT - Transit	On-Board Systems (OBS) / Communications Center System (CCS)	\$36,216,511	\$34,111,554	(\$4,655,643)	\$543,840	-	\$543,840	\$36,760,351	\$34,111,554	\$2,648,797	Boshart, Randy
DOT	DOT - Transit	ORCA Replacement Planning	\$1,157,866	\$377,617	\$780,249	-	-	-	\$1,157,866	\$377,617	\$780,249	Boshart, Randy
DOT	DOT - Transit	P&F Timekeeping	\$191,942	\$9,968	\$181,974	-	-	-	\$191,942	\$9,968	\$181,974	Reutebuch, Tim
DOT	DOT - Transit	Real-Time Improvements Project	\$600,522	-	\$600,522	-	-	-	\$600,522	\$0	\$600,522	Innotas, Support
DOT	DOT - Transit	Regional Fare Coordination Enhancements	\$4,701,560	\$3,210,554	\$1,491,006	-	-	-	\$4,701,560	\$3,210,554	\$1,491,006	McMurray, Kathleen
DOT	DOT - Transit	Replacement of 4.9 Network and Mobile Access Routers	\$1,648,977	\$392,217	\$1,256,760	-	-	-	\$1,648,977	\$392,217	\$1,256,760	Wrenn, Pamela
DOT	DOT - Transit	Rider Information Systems - TABS Replacement	\$345,090	\$109,934	\$235,156	-	-	-	\$345,090	\$109,934	\$235,156	Prisecaru, Liviu
DOT	DOT - Transit	Transit Data Infrastructure Replacement	\$5,263,729	\$2,821,317	\$442,412	-	-	-	\$5,263,729	\$2,821,317	\$2,442,412	Spangler, Amy
DOT	DOT - Transit	Transit Signal Priority System Replacement Conceptual Design and Specification	\$1,000,500	\$131,140	\$869,360	-	-	-	\$1,000,500	\$131,140	\$869,360	Wrenn, Pamela
DOT	DOT - Transit	Vanpool Information System Modernization	\$876,244	\$74,286	\$801,958	-	-	-	\$876,244	\$74,286	\$801,958	Boshart, Randy
DOT	DOT - Transit	Vehicle Maintenance Dispatch Replacement	\$116,055	\$7,893	\$108,162	-	-	-	\$116,055	\$7,893	\$108,162	Sutherland, Diane
DPH	DPH	eCBD/CAD Interface at Valley Communications	-	-	-	\$127,000	-	\$127,000	\$127,000	-	\$127,000	Anderson, Dan
DPH	DPH	Electronic Medication Administration Record	\$208,443	\$28,859	\$179,584	-	-	-	\$208,443	\$28,859	\$179,584	DeFazio, Brandi
DPH	DPH - Emergency Medical Services	Emergency Medical Dispatch-CPR Quality Improvement Application Replacement	\$134,463	-	\$134,463	-	-	-	\$134,463	-	\$134,463	Anderson, Dan
DPH	DPH	Health Information Technology Improvement Project974	\$16,461,834	\$9,045,192	\$7,416,642	\$3,740,783	\$911,313	\$2,829,470	\$20,202,617	\$9,956,505	\$10,246,112	Korolak, Kristi

Current Projects in PRB Oversight

Agency	Division	Project Name	Appropriation (Capital/Grant)	Capital/Grant Expenditures	Remaining Capital/Grant	Operating Contribution	Operating Contribution Expenditures	Remaining Operating Contribution	Total Project Budget	Total Expenditures	Remaining Budget	Project Manager
DPH	DPH	Jail Health Digitizing X-Rays	\$188,582	-	\$188,582	-	-	-	\$188,582	-	\$188,582	DeFazio, Brandi
KCDC	KCDC	District Court Unified Case Management System	\$11,400,913	\$285,302	\$11,115,611	\$4,170,035	\$1,219,233	\$2,950,802	\$15,570,948	\$1,504,535	\$14,066,413	Innotas, Support
KCEO	KCEO - Office of Performance, Strategy and Budget	Budget System Project Information Center 2014 Modifications	\$211,000	\$220,947	(\$9,947)	\$301,541	\$51,000	\$250,541	\$512,541	\$271,947	\$240,594	Arai, Leslie
KCEO	KCEO - Office of Performance, Strategy and Budget	PSB PIC Green Building Module	\$225,000	-	\$225,000	-	-	-	\$225,000	-	\$225,000	Innotas, Support
KCIT	KCIT	2015-2016 Regional Aerials Project	\$1,993,238	\$984,419	\$1,008,819	-	-	-	\$1,993,238	\$984,419	\$1,008,819	Curtiss, David
KCIT	KCIT	800 MHz Trunked Radio System Sprint/Nextel Rebanding	\$400,000	-	\$400,000	-	-	-	\$400,000	-	\$400,000	Minor, Anthony
KCIT	KCIT	Countywide Telephony System Replacement Phase 3e	\$18,585,050	\$16,905,665	\$1,679,385	-	-	-	\$18,585,050	\$16,905,665	\$1,679,385	Ryan, Marissa
KCIT	KCIT	CRM Expansion	\$1,080,430	\$926,536	\$153,894	-	-	-	\$1,080,430	\$926,536	\$153,894	Peze, Juliette
KCIT	KCIT	Enhance Wireless Connectivity	\$1,329,265	\$622,178	\$707,087	\$132,581	-	\$132,581	\$1,461,846	\$622,178	\$839,668	Jordan, Lloyd
KCIT	KCIT	Exchange to Office 365	\$490,912	\$33,703	\$457,209	-	-	-	\$490,912	\$33,703	\$457,209	Johnson, Bob
KCIT	KCIT	Integrated Document Exchange	\$961,345	\$852,961	\$29,261	-	-	-	\$961,345	\$852,961	\$108,384	Fisher, Michael
KCIT	KCIT	IP Fax Service Project	\$120,000	\$110,062	\$9,938	-	-	-	\$120,000	\$110,062	\$9,938	Ryan, Marissa
KCIT	KCIT	Puget Sound Emergency Radio Network (PSERN)	\$59,964,197	\$8,551,355	\$51,412,842	-	-	-	\$59,964,197	\$8,551,355	\$51,412,842	Phung, Hai
KCIT	KCIT	Westin Network Connection Upgrade	\$432,716	\$80,044	\$352,672	\$290,400	-	\$290,400	\$723,116	\$80,044	\$643,072	Jordan, Lloyd
KCSO	KCSO	Electronic Scheduling System	\$771,376	\$503,388	(\$32,012)	\$1,421,207	\$830,725	\$590,482	\$2,192,583	\$1,334,113	\$858,470	Osborne, Janielee
KCSO	KCSO	IRIS/TESS Replacement Project	\$5,832,209	\$4,230,967	\$721,417	\$477,451	\$477,451	-	\$6,309,660	\$4,708,418	\$1,601,242	McDermott, Judy
KCSO	KCSO	Wireless CAD Upgrade	\$507,455	\$262,800	\$244,655	-	-	-	\$507,455	\$262,800	\$244,655	Sullivan, Jessica
PAO	PAO	PAO Case Management (PROMIS Replacement) Implementation	\$1,998,666	\$1,640,199	(\$640,199)	-	-	-	\$1,998,666	\$1,640,199	\$358,467	Fisher, Michael
Total			\$267,578,123	\$131,803,468	\$124,422,074	\$18,003,378	\$5,576,426	\$12,426,952	\$285,581,500	\$137,379,894	\$148,201,606	