2011
proposed
Technology Business Plan

September 2010

King County
Information
TECHNOLOGY

[THIS PAGE LEFT INTENTIONALLY BLANK]

Table of Contents

EXECUTIVE SUMMARY 2

INTRODUCTION 4

1. IT STRATEGIC ALIGNMENT 6

2. TECHNOLOGY OPERATIONS 9

- SERVICE COMMITMENTS 9
  - *Executive Branch IT (KCIT)* 9
  - *Central IT (OIRM)* 10
- OPERATING INITIATIVES 11

3. TECHNOLOGY INVESTMENTS 13

- IT PROJECTS 13
  - *Proposed IT Projects for 2011* 17
  - *IT Project Portfolio* 18
- IT EQUIPMENT REPLACEMENT PLANS 19
- SUPPORTING PROJECT AND IT EQUIPMENT REPLACEMENT PLAN INFORMATION 20

4. ACKNOWLEDGEMENTS 21

APPENDICES 22

- APPENDIX A: ACRONYMS 22
- APPENDIX B: BUDGET REQUESTED BUSINESS PLAN INFORMATION 22
- APPENDIX C: IT PROJECT DETAILS 22
- APPENDIX D: REFERENCE INFORMATION 22

EXECUTIVE SUMMARY

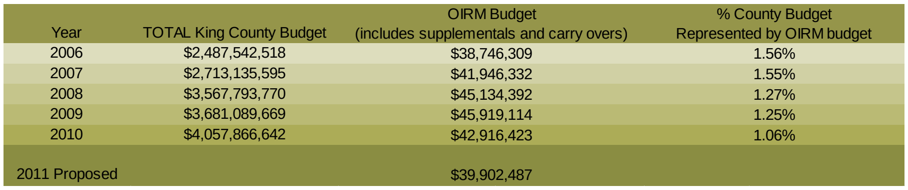
King County relies heavily on Information Technology (IT) to deliver its many services to citizens and customers. In fact, technology has become such a critical and reliable component of our daily operations that we often don't recognize its significance – until it is not available. Consequently, the availability of IT services has become a primary measure utilized in the service commitments made to customers.

As the reliance on IT services continues to increase over time, we must strive to keep our IT services efficient, effective, strategically aligned, and customer focused. There are currently many flavors of information technology services provided to a variety of customers to satisfy business needs.

In order to provide these services, significant operating funds are required. For the first time, as a result of IT reorganization efforts, we are able to view the full cost of IT across the executive branch. For 2011, the proposed IT operating budget for the executive branch is currently estimated at $89.3 million. This figure includes all enterprise and executive department IT appropriation requests, non-operational appropriation requests such as bond payments, specific CIP funding sources, and excludes double-budgeting across IT departments. Significant operating budget is also incurred in separately-elected agencies, but the full amount is not yet clear without undergoing similar reorganization efforts. $89.3 million represents a significant reduction from 2010's adopted budget.

Despite this reduction in budget, all service level commitments will remain at their previous levels. Service commitments are primarily focused on the availability of IT services. Proposed commitments for 2011 are included in Section 2 for the executive branch. In 2011, the IT performance measurement program will expand the commitments being tracked in the areas of IT infrastructure availability and customer service responsiveness through automated updates utilizing data from new infrastructure monitoring and service center tools.

While it will be more difficult to meet these same commitment levels with reduced budget, a dedication to on-going process improvement and increased IT maturity will help to make it possible. In the one area that we have been able to measure IT budget over the past five years, that budget as a percentage of overall county budget has consistently decreased, even as new IT services have been developed and introduced. Among these new services are web content management, Google search tools, Spam filtering, multiple security monitoring and prevention tools, IT business continuity plans and practice for critical infrastructure and applications, secure remote access, and others.



Year	TOTAL King County Budget	OIRM Budget (includes supplementals and carry overs)	% County Budget Represented by OIRM budget
2006	$2,487,542,518	$38,746,309	1.56%
2007	$2,713,135,595	$41,946,332	1.55%
2008	$3,567,793,770	$45,134,392	1.27%
2009	$3,681,089,669	$45,919,114	1.25%
2010	$4,057,866,642	$42,916,423	1.06%
2011 Proposed		$39,902,487	

On-going service improvement efforts currently planned can be seen through both IT operating initiatives and IT projects. Operating initiatives are small improvement efforts that are typically undertaken with existing staff and/or operating funds. These efforts are driven by customer service needs and are influenced by strategic business and technology direction. Over 600 operating initiatives are currently included within the agency technology portfolios that are referenced at the end of the report.

IT projects are used to accomplish larger service improvement needs utilizing primarily capital and grant funds. All IT projects must have a compelling business case that clearly indicates the operational benefits to be achieved versus the projected cost to obtain those benefits. There are 77 IT projects currently under the oversight of the Project Review Board (PRB) with over $285 million in available funds. Eight new projects are proposed for 2011 at a cost of $14.5 million. Existing projects are also requesting additional funds of $4.7M for 2011. These figures include the impact of the Department of Transportation's (DOT's) biennial budget.

The expected benefits from all projects are included within the submitted business cases and are tracked in agency technology portfolios and by the Office of Management and Budget (OMB). Financial savings expected in 2011 from successful IT projects is projected at over $15.9M. Additional, non-financial benefits include compliance with mandates as well as significant risk reduction to operations throughout the county. Completed projects are required to submit a benefit realization report on actual benefits realized from conducting the IT project. These reports are the responsibility of business management and are their way to communicate the actual return on investment for IT projects they have sponsored. Once completed, actual benefits reported are compared with projected savings and converted into budget reductions where appropriate.

Focus areas in 2011 for both IT operating initiatives and IT projects include:

- Supporting the implementation of accountable business practices
- Increasing IT maturity
- IT Customer Service Center improvements
- Increased data center utilization with resulting risk and cost reductions
- Expanded data center services including server virtualization
- Increased standardization of desktop support practices
- Strategic modernization of existing systems and related architectures

To ensure that improvement efforts are helping to accomplish strategic business and technology goals, annual plans include expected strategic technology outcomes that were identified as part of the Strategic Technology Plan. There are currently 109 2010 strategic technology outcomes; 21 (10 percent) are complete as of August 2010. For 2011, 79 outcomes have been identified. Outcomes are primarily accomplished through project milestone or operating initiative completion.

Finally, in 2011, customer satisfaction will continue to increase in priority. While already a goal within the Strategic Technology Plan (STP), recent adoption of the King County Strategic Plan (KCSP) emphasizes this focus of the next five years. Customer satisfaction surveys, in alignment with this direction, will be conducted at least annually, with areas of high and low satisfaction used as input for generating future operating initiatives and IT projects. Customer satisfaction is a key indicator that IT services are delivering needed value to IT customers.

INTRODUCTION

The Technology Business Plan (TBP) is produced annually to develop and report on technology plans for the up-coming year. Communicating and coordinating technology plans requires significant effort in order to ensure that plans adequately reflect and support strategic business and technology goals and objectives as well as constantly changing business and technology operational needs.

Strategic efforts to align current planning processes and documents were conducted as part of the IT reorganization program. These efforts led to successful introduction of agency technology portfolios to maintain common technology planning and results data relating to strategy, projects, operating initiatives, service commitments, customer service, equipment replacement, policy compliance, resource planning, and other areas. Central IT's governance function is responsible for maintaining consistency in the format of all portfolios and for rolling up portfolio information to provide a view of countywide activity. Agency and departmental IT management is responsible for maintaining the content of their portfolio in support of both the annual technology plan and the annual technology report. Utilization of these portfolios has reduced the data requests typically needed to generate these documents, while also reducing the time to generate them. Going forward, portfolios can and will be used for other reasons as they arise.

This document reflects an enterprise view of planned technology activities for the year 2011. Because of the IT reorganization program, significant new information is now available across the executive branch which is not easily available in a consistent way for all separately-elected agencies. For example, we now know the amount budgeted and spent on technology across the executive branch for 2010, information that has not been available in prior years. Sharing this information is important, so it has been included, even though it is not always available countywide.

Specific information requested as part of the budget instructions for business plan submissions is also contained in this document, as Appendix B. Because this business plan covers countywide technology plans as directed by code, and not just the plans of Central IT / OIRM, the requested business plan information is sprinkled throughout this and other referenced documents. The appendix was created to specifically and concisely address and respond to requested information to be included with business plan submissions. Hopefully, it makes budget review of this document easier and more effective. Because this plan is intended to communicate technology plans and commitments for 2011 throughout the county, the primary format is intended to communicate those plans to multiple audiences through the use of multiple levels of information including an executive summary; the technology business plan itself; and the agency technology portfolios which contain the details behind the technology business plan. Agency technology portfolios are available as supporting information to this plan and can be found on the County's internal Sharepoint site or upon request.

2011 Adopted Budget vs. Proposed

This section will remain blank until the budget is adopted. At that point, changes between the proposed and adopted plans will be identified in the table below. Those changes will not be reflected in the many tables, graphs, and text in the remainder of this plan or in the supporting agency technology portfolios used to create this plan.

The initiatives to be listed below will be impacted by budget decisions in the adopted budget: the deliverables and associated benefits may be different than planned and described in this plan.

Project / Operations	Department / Agency	2010 Proposed Budget	2010 Adopted Budget	Technology Business Plan

1. IT STRATEGIC ALIGNMENT

Seventy-nine strategic technology outcomes are identified for 2011.

In 2009, the Office of Information Resource Management (OIRM), also known as Central IT, developed the Strategic Technology Plan 2009 – 2012, which was subsequently endorsed by the Strategic Advisory Committee and approved by the Metropolitan King County Council. The plan provides long-term vision and direction to aid in the coordination and planning of technology management and investment across the county. The county's information technology (IT) goals are established, long-term values that have been utilized in all previous strategic technology plans. The four IT goals are Efficiency, Customer Service and Public Access, Transparency and Accountability, and Risk Management.

To reach each goal, strategies were created that reflect the multiple and most relevant ways that the county should be attempting to achieve those goals. Within each strategy, multiple desired results have been defined as objectives. Many objectives take advantage of emerging technologies like social networking and mobility, which facilitate the migration to a customer service focus.

For each objective, measureable outcomes have been defined. These strategic outcomes are identified by year and reflect a result that can be verified. Figure 1 shows the 79 strategic outcomes planned in 2011 by their associated goal.

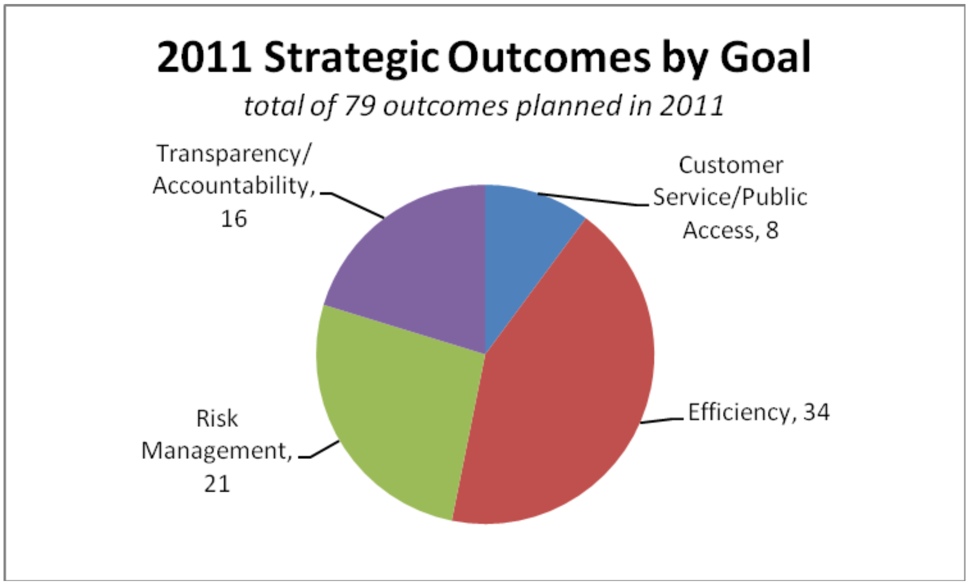


Figure 1. 2011 Strategic Outcomes by Goal

Figure 2 below shows these same 2011 strategic outcomes by the IT area that is responsible for completing the initiative, as well as the status of those outcomes as of mid-2010. Work has already started related to several of these outcomes.

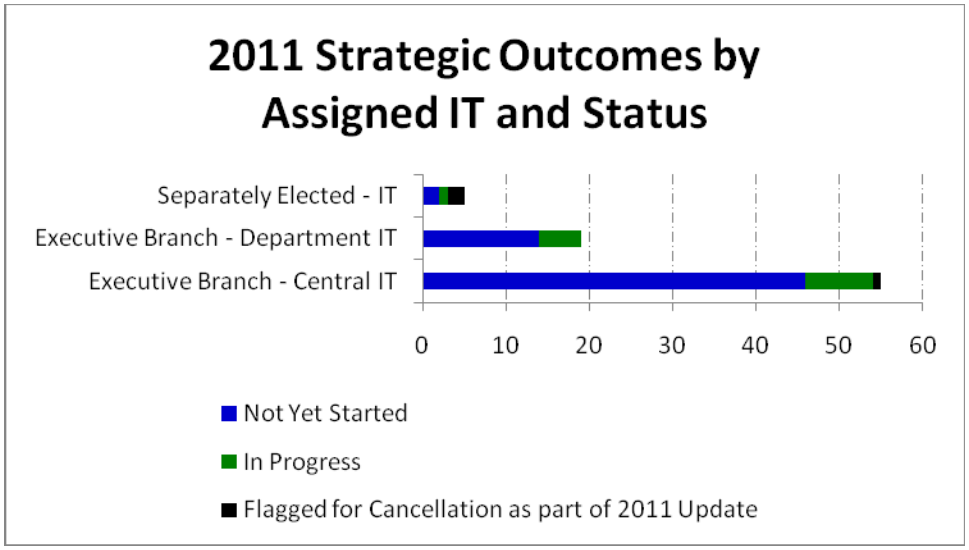
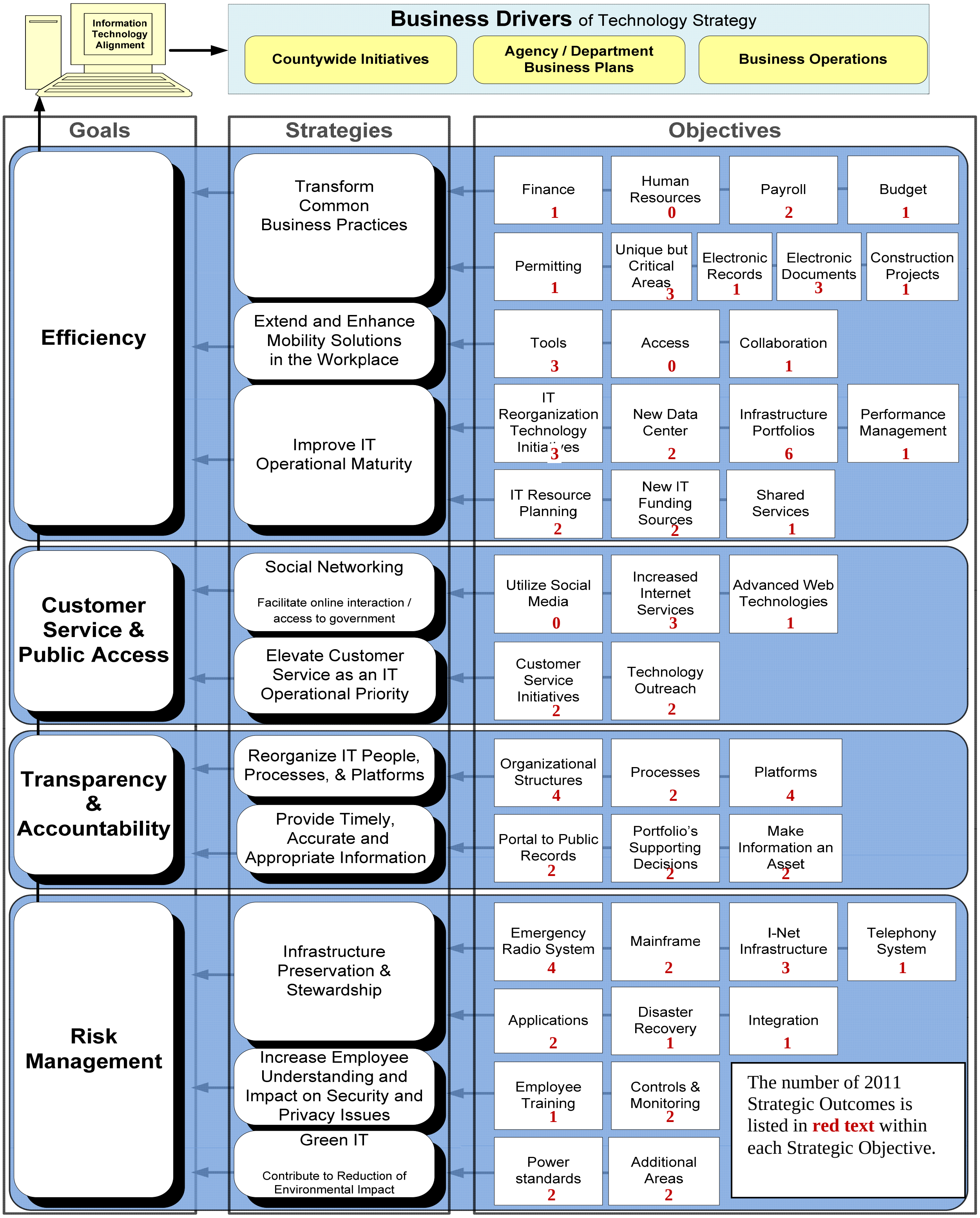


Figure 2. 2011 Strategic Outcomes by Assigned IT and Status

A description of each outcome is available as an appendix to the Strategic Technology Plan 2009-2012. In addition, updates to outcomes and objectives are published in the Strategic Technology Plan Update in April of each year. Both of these plans are available on the County's Internet:
http://www.kingcounty.gov/business/oirm/governance/strategicservices/strategicreports.aspx

Figure 3 on the next page provides a brief view of the goals, strategies and objectives contained within the Strategic Technology Plan, along with the count of 2011 outcomes that have been identified for each objective.

King County's Strategic Technology Plan 2009-2012



Business Drivers of Technology Strategy

- Countywide Initiatives
- Agency / Department Business Plans
- Business Operations

Goals	Strategies	Objectives
Efficiency	Transform Common Business Practices	Finance 1 Human Resources 0 Payroll 2 Budget 1 Permitting 1 Unique but Critical Areas 3 Electronic Records 1 Electronic Documents 3 Construction Projects 1
	Extend and Enhance Mobility Solutions in the Workplace	Tools 3 Access 0 Collaboration 1
	Improve IT Operational Maturity	IT Reorganization Technology Initiatives 3 New Data Center 2 Infrastructure Portfolios 6 Performance Management 1 IT Resource Planning 2 New IT Funding Sources 2 Shared Services 1
Customer Service & Public Access	Social Networking Facilitate online interaction / access to government	Utilize Social Media 0 Increased Internet Services 3 Advanced Web Technologies 1
	Elevate Customer Service as an IT Operational Priority	Customer Service Initiatives 2 Technology Outreach 2
Transparency & Accountability	Reorganize IT People, Processes, & Platforms	Organizational Structures 4 Processes 2 Platforms 4
	Provide Timely, Accurate and Appropriate Information	Portal to Public Records 2 Portfolio's Supporting Decisions 2 Make Information an Asset 2
Risk Management	Infrastructure Preservation & Stewardship	Emergency Radio System 4 Mainframe 2 I-Net Infrastructure 3 Telephony System 1 Applications 2 Disaster Recovery 1 Integration 1
	Increase Employee Understanding and Impact on Security and Privacy Issues	Employee Training 1 Controls & Monitoring 2
	Green IT Contribute to Reduction of Environmental Impact	Power standards 2 Additional Areas 2

The number of 2011 Strategic Outcomes is listed in **red text** within each Strategic Objective.

Figure 3. Strategic Technology Plan 2009-2012: Goals, Strategies, and Objectives

2. TECHNOLOGY OPERATIONS

IT service commitments in 2011 will remain at 2010 levels, despite significant IT budget reductions.

Information technology is a critical component in the delivery of the County's services. The County's main website averages over 860,000 hits per day. In the first half of 2010, more than 900,000 external e-mails were directed to King County every week. Volumes for website hits and external e-mail are expected to increase in 2011. Over 12,800 miles of fiber strand network are available for round-the-clock data communication needs. These are just a few of the key technology components that are integral to the everyday delivery of the County's services. More information about IT services is available online at http://kcweb.metrokc.gov/oirm/services.aspx. With everyday business functions depending more and more on IT services, the effective utilization of existing and evolving technologies becomes ever more critical to providing accountable and responsive services to our citizens.

Technology operations encompass all of the activities required to keep existing information technology systems functioning effectively. As such, they are critical to the on-going functioning of county government and remain IT's top priority. The proposed 2011 operating budget for executive branch IT is estimated at approximately $89.3 million.

Service Commitments

IT service commitments have been identified and are tracked by the performance management program for critical IT services delivered by executive branch IT. In 2011, the program will improve and expand on the existing commitments measured by leveraging metric information available in automated tools, including the recently implemented Enterprise Service Desk and Service Monitoring. Each year, all performance measurements are reviewed for continued relevancy and adjustments are made to continually develop and improve overall effectiveness. Future expansion to separately-elected offices is possible, but has not yet been evaluated.

Executive Branch IT (KCIT)

Figure 4 reflects proposed 2011 service levels for executive branch departments.

Service	DAJD	DCHS	DDES	DES	DNRP	DOT	DPH
% Availability of Applications Hosted by Department	99.60%	99.60%	99.60%	99.80%	99.60%	n/a	99.60%
% Availability of Internet Servers	99.70%	99.70%	99.90%	99.80%	99.80%	99.90%	99.80%
% Availability of Servers Internal to Department	99.80%	99.70%	99.90%	99.70%	99.70%	99.90%	99.70%
% Availability of Local Area Network	99.90%	99.99%	99.99%	99.99%	99.99%	n/a	99.99%
% Successful Nightly Tape Back-Ups	98.00%	95.00%	95.00%	n/a	95.00%	99.00%	95.00%
% On-Time Retrieval of Off-Site Back-Ups	2 hours	3 hours	2 hours	n/a	3 hours	n/a	3 hours

Figure 4. 2011 Planned Service Levels – Executive Branch Departments

Executive branch departmental IT has been measuring their service commitments since 2008. These commitments will be measured during the year with results reported in the 2011 Annual Technology Report.

Central IT (OIRM)

Central IT provides enterprise services to the county in a variety of areas. Figure 4 identifies the proposed service commitments for central IT Services in 2011.

Customer Service	**Proposed 2011 Commitment**
Calls to Help Desk that are Answered	90%
Inquiries to the Office of Cable Communications responded to within 10 calendar days	100%
Availability of Services	**Proposed 2011 Commitment**
Availability of Department/Agency Applications	99.70%
800 MHz Radio	99% of calls go through on initial attempt
Active Directory	99.99%
Blackberry	99.90%
E-mail	99.90%
King County Homepage (www.kingcounty.gov and www.yourkingcounty.gov)	99.80%
King County's Wide Area Network (core, access, and distribution)	99.99%
Mainframe	99.70%
Security Functions	99.80%
Alternative Workstation Servers	99.60%
Service Delivery	**Proposed 2011 Commitment**
% Mainframe Access Requests Processed On-Time	90%
% Mainframe Reports Requested to be Reprinted	less than 1%
% On-Time Retrieval of Emergency Requests for Backed-Up Data Stored Off-Site	95%
% Radio Services Completed On-Time (New Installations, Walk-Ins, Bench Repairs)	95%
% Radios Being Recalled to Manufacturer for Maintenance	Less than 5% of all radio repairs
% Successful nightly tape backups	97%

Figure 5. 2011 Service Levels – Central IT Services

Central IT has been measuring its performance against set operational targets since 2006. Information about past performance can be viewed at the OIRM Performance Measurement website: http://kcweb.metrokc.gov/oirm/performance_measurement.aspx. The central IT services rate card outlining the services and costs to other county departments, agencies and outside customers is available on the Intranet at: http://kcweb.metrokc.gov/oirm/services/2010OIRM_Rate_CardSummary.pdf.

Operating Initiatives

Operating initiatives are internal-focused improvements that are necessary to improve efficiency and customer service in county agencies and can include activities such as maintenance, support, and short-term projects.

Operating initiatives are included in Agency Technology Portfolios. They are typically created as part of the annual technology planning process but can also be added as they are identified. Key IT operating initiatives from all executive branch departments and separately-elected agencies are included in this plan. Countywide, the majority of 2010 and 2011 IT operating initiatives focus on on-going activities (28.8 percent) followed by application services (24.9 percent), system services (15.8 percent), customer service (11.0 percent), IT planning (10.8 percent), and IT administration (8.8 percent). Figure 6 below summarizes the key IT operating initiatives identified by assigned IT group.

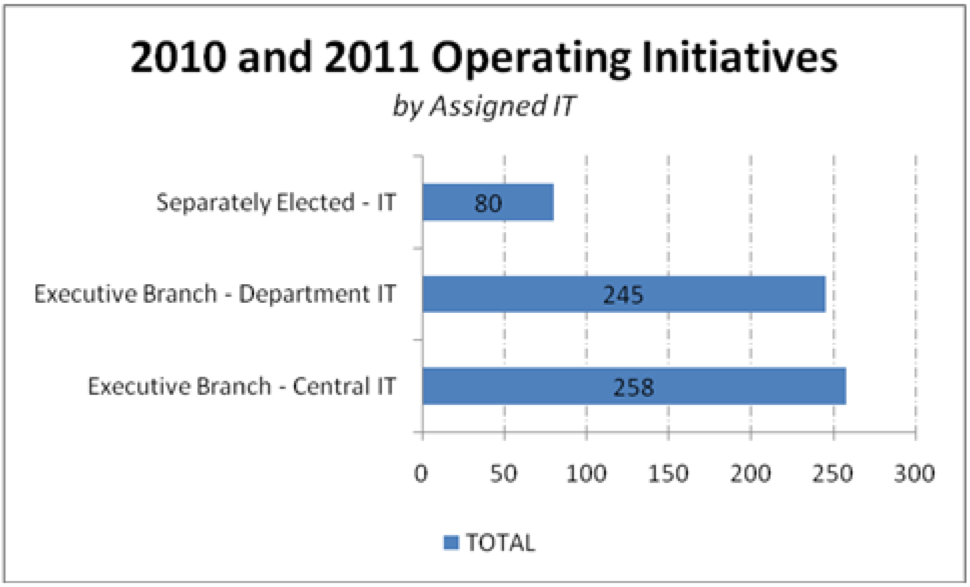


Figure 6. 2010 and 2011 Operating Initiatives

There are several IT operating initiatives in common throughout the county in 2011, including:

- Supporting the implementation of accountable business practices
- Increasing IT maturity
- Improving the IT Customer Service Center
- Increased data center utilization with resulting risk and cost reductions
- Expanded data center services including server virtualization
- Increased standardization of desktop support practices
- Business continuity and disaster recovery planning

- Expanding implementation of remote connectivity utilizing Secure Sockets Layer Virtual Private Network (SSL VPN)
- Implementing an electronic records management system

In addition to these common initiatives, agencies have undertaken other initiatives that specifically support their agency business operations.

3. TECHNOLOGY INVESTMENTS

Proposed IT project appropriations have been significantly reduced for 2011 by 25 percent.

With the county facing financial challenges in 2011, it is critical to focus funding and staff commitment on efforts with the most positive impact. Careful consideration will be given to countywide technology projects and equipment replacements to determine which should be funded.

IT Projects

IT projects are the vehicles to make necessary changes, directed by IT strategies, and performed within the vision of the four primary IT goals. IT project managers plan, organize, and manage all project resources in order to successfully complete projects that result in beneficial changes and add value to the county's services. Expected benefits and the amount of funding requested for projects in 2011 are identified in Figure 7.

Dept	Division	Project Name	Planned Benefits	Requested Budget Amount
Accountability & Transparency				
DNRP	WTD	Mainsaver Conversion to Accountable Business Transformation (ABT)	The benefits of MAINSAVER include standardization of business processes and reports coupled with Division wide consistent application of business rules and maintenance best practices.	$100,000
		PRISM Conversion to ABT	Benefits of PRISM include standardization of business processes and reports coupled with Division wide consistent application of business rules, ordinance requirements and contracting law changes.	$389,250
PH		Health Information Technology (HIT) Improvement Project	Improve the quality of health care delivered to inmates, which reduces risk. Improve operational efficiency, reduce staffing & pharmaceutical purchasing costs, and assist JHS in achieving and maintaining compliance with state & federal regulations & mandates.	$1,076,023

Figure 7: Proposed Appropriations for 2011 by Goal

Dept	Division	Project Name	Planned Benefits	Requested Budget Amount
Customer Service & Public Access				
DDES/ DES		Permit Integration	Improved customer service due to increased efficiencies and integration of permitting processes. Greater accessibility to permit services and information.	$1,540,728
DOT	Transit	Dwell Time Reduction	Rear door fare card readers have the potential to provide efficiency, informational, and operational benefits in the following ways: travel time savings, passenger experience and safety, and provide enhanced trip information.	$5,503,842
		Regional Fare Coordination Enhancements	This project will expand the existing fare collection system to provide enhanced functionality. King County and the Regional partners will evaluate each new element of this effort for cost/benefit realization.	$2,664,755
		Real Time Information Signs	The benefits of providing real time information include perceived and actual reduced customer wait times and improved customer service and satisfaction.	$159,367
PH		System-Wide Enhanced Network Design (SEND) Strategic Initiative	Communicate critical and timely patient info to doctors and hospitals prior to patient arrival. Improves emergency medical service care protocols through patient outcome data. Supports early identification of syndromic trends and patterns.	$286,491

Figure 7, *continued*: Proposed Appropriations for 2011 by Goal

Dept	Division	Project Name	Planned Benefits	Requested Budget Amount
Efficiency				
DOT	Transit	Roads Comprehensive Asset and Maintenance Management (RCAMM)	The RCAMM system implementation will consolidate separate systems and provide improved customer service. Areas include online access, asset inventory, and work order management.	$645,000
PH		Criteria Based Dispatch (CBD)/Computer Aided Dispatch (CAD) Integration at Valley Communications	Provide reporting services solution for the CBD software use at Valley Communications. This project meets the 2008-2012 EMS Levy strategic initiative of providing high quality emergency medical care and treatment to King County residents.	$127,000
Risk Management				
DOT	Transit	Maximo Upgrade	Maintain vendor support of system and enhance reporting features.	$261,840
		On Board Systems	Replace outdated Radio/AVL equipment with new systems that are required for implementation of the new Transit Radio System; automate retrieval of Automatic Passenger Counter (APC) data from the vehicles, Automate stop announcements.	$664,040
		Rider Information Systems - Tracker	Provide continuous access to bus location information during the transition to the new Radio and AVL systems.	$374,471
KCSO		Electronic Scheduling System - ABT Integration		$702,000
OIRM		Mainframe Application Migration	Ability to avoid significant operating cost increases. Significant reduction in HW/SW maintenance on new platforms when compared with mainframe.	$200,000

Figure 7, *continued*: Proposed Appropriations for 2011 by Goal

Dept	Division	Project Name	Planned Benefits	Requested Budget Amount
Risk Management				
OIRM		Payment Card Industry (PCI) Compliance	Maintain ability to provide customers/constituents the option of making purchases using credit cards. Reduce the risk of negative impacts such as fines, litigation and additional expenses for breach notification.	$346,576
OIRM/KC Executive		Internet Protocol Telephony (IPT) Phase II	Increased employee productivity. Reduce system complexity and support requirements. Total benefits = $26,055,706 and net present value ROI = $352,829.	$4,182,934
Total				**$19,224,317**

Figure 7*, continued*: Proposed Appropriations for 2011 by Goal

Note: For DOT, the decision was made to show the budget unchanged from the 2010 biennial budget as DOT did not want to show any budget changes.

Proposed IT Projects for 2011

Figures 8 and 9 below identify technology projects that have requested appropriation in the 2011 proposed budget.

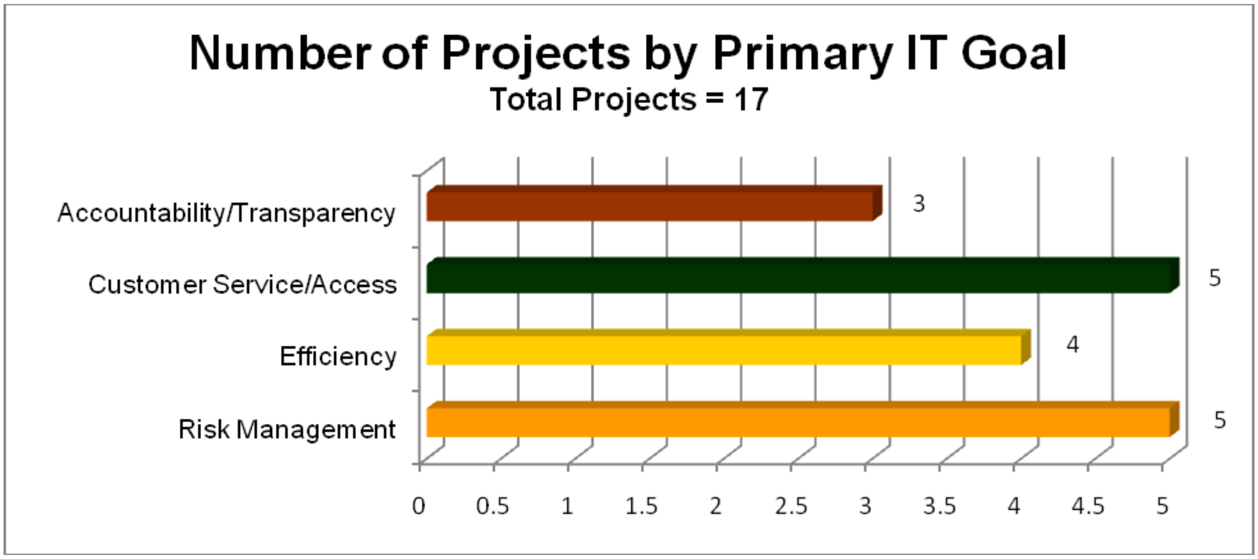


Figure 8: Proposed 2011 IT Project Investments – Count of IT Projects by Goal

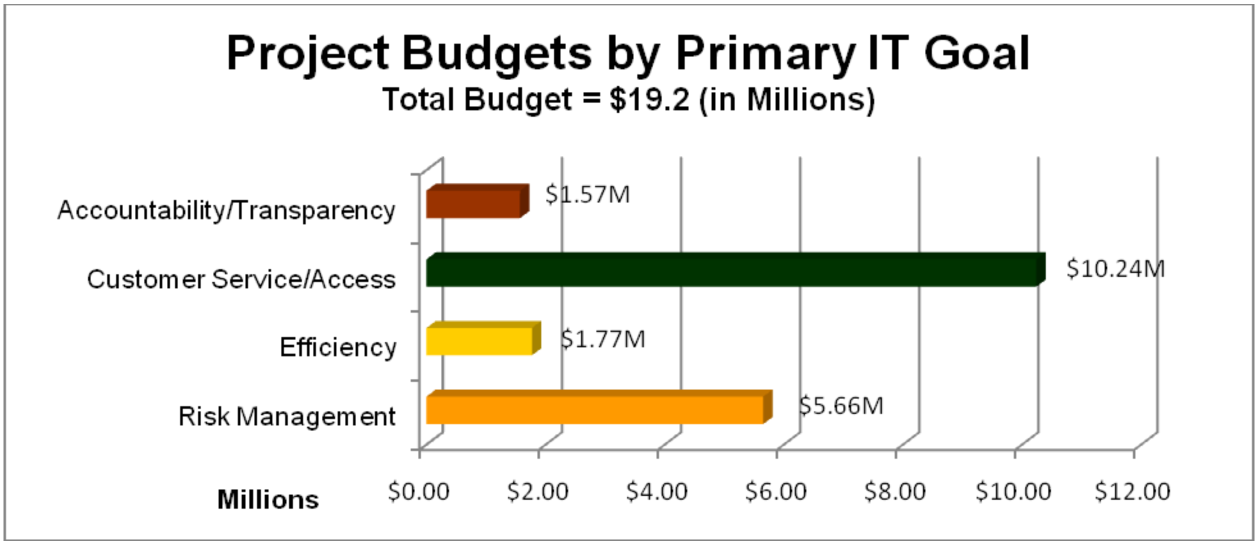


Figure 9: Proposed IT Project Investments – Budget of IT Projects by Goal

IT Project Portfolio

Figures 10 and 11 below present a view of King County's IT project portfolio for 2009-2011. These projects support the county's four major goals identified in the Strategic Technology Plan: efficiency, customer service and public access, transparency and accountability, and risk management.

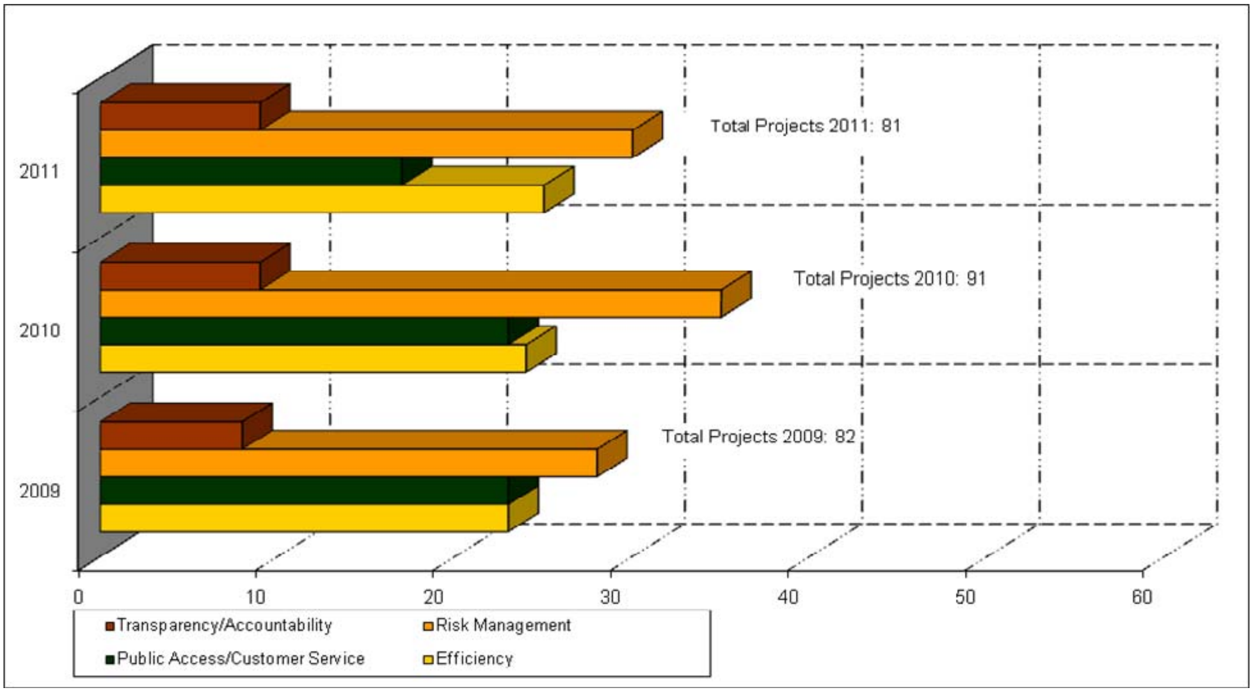


Figure 10. IT Project Commitments – Count of IT Projects by Goal

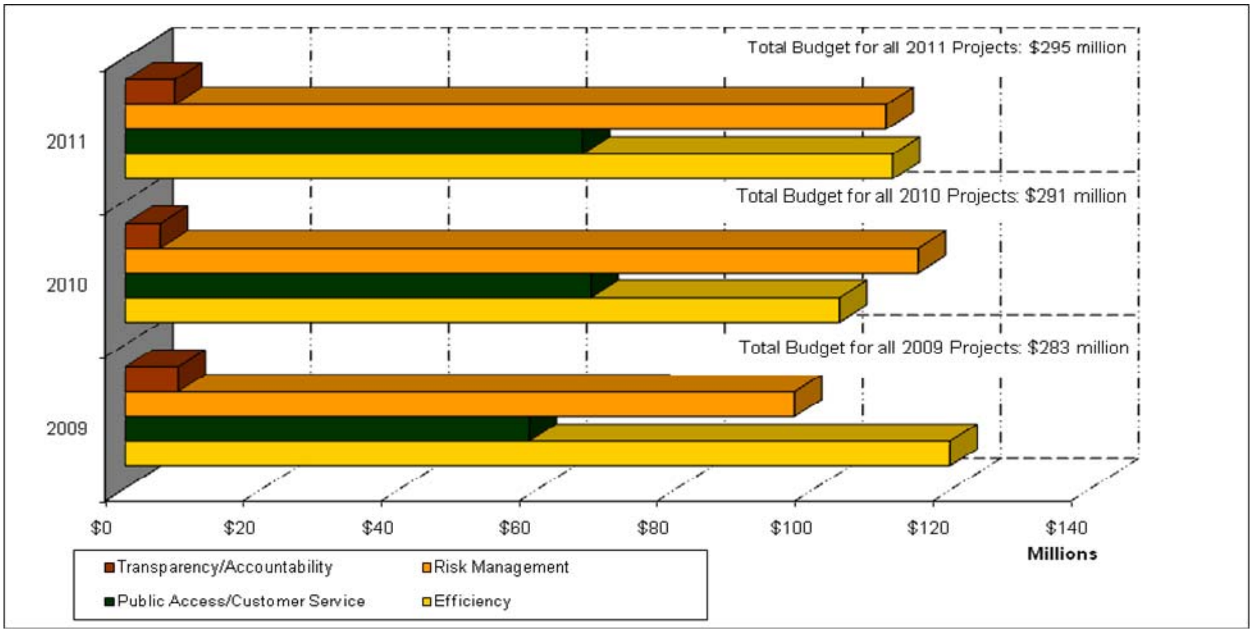


Figure 11. IT Project Investments – Budget of IT Projects by Goal

IT Equipment Replacement Plans

The Project Review Board (PRB) conducts equipment replacement oversight in the County in a similar method as the IT project oversight process. It includes a review of annual equipment replacement plans and funding releases based on the plans. A large portion of the County's investment in IT, proposed at $4.1 million for 2011, is in equipment replacement to keep the County's workforce running as efficiently as possible, and to maximize business potential.

Figure 12 identifies proposed IT Equipment Replacements for 2011.

Agency	Division/IT Equipment Replacement Plan	Requested Budget Amount
Assessor	IT Equipment Replacement	$42,000
DAJD	IT Equipment Replacement	$35,000
DCHS	DCHS Balance - IT Equipment Replacement	$30,000
	OPD - IT Equipment Replacement	$13,600
DDES	IT Equipment Replacement	$15,000
DES	Admin, OEM, E-911 - IT Equipment Replacement	$387,125
	Recorder's O&M - IT Equipment Replacement	$50,000
DNRP	Director's Office - IT Equipment Replacement	$39,495
	GIS - IT Equipment Replacement	$50,000
	Parks - IT Equipment Replacement	$40,000
	SWD - IT Equipment Replacement	$16,875
	WLRD - Environmental Lab	$102,842
	WLRD - Hazardous Waste	$21,100
	WLRD - King Street	$159,070
	WTD Industrial Waste - IT Equipment Replacement	$10,961
	WTD King Street Center - IT Equipment Replacement	$120,000
	WTD South Plant - IT Equipment Replacement	$25,000
	WTD West Point - IT Equipment Replacement	$8,000
DOT	Airport	$48,000
	DOT Director's Office	$14,096
	Fleet	$0
	Roads	$428,038
	Transit	$229,912
Elections	IT Equipment Replacement	$75,000
OIRM	Distributed Systems Services - IT Equipment Replacement	$300,000
	Enterprise Messaging (MES) - IT Equipment Replacement	$8,400
	Enterprise Web - IT Equipment Replacement	$65,000
	INET - IT Equipment Replacement	$450,000
	Integrated Solutions Center - IT Equipment Replacement	$130,000

Figure 12. Proposed IT Equipment Replacements for 2011

Agency	Division/IT Equipment Replacement Plan	Requested Budget Amount
OIRM	Main Frame - IT Equipment Replacement	$3,811
	PC Replacement - IT Equipment Replacement	$50,000
	Wide-Area Network - IT Equipment Replacement	$376,404
PAO	IT Equipment Replacement	$0
PH	IT Equipment Replacement	$363,807
Sheriff's Office	Contract-backed - IT Equipment Replacement	$350,000
	General Fund-backed - IT Equipment Replacement	$50,000
Superior Court	IT Equipment Replacement	$39,200
Grand Total		**$4,147,736**

Figure 12*, continued*: Proposed IT Equipment Replacements for 2011

Note: For DOT, the decision was made to show the budget unchanged from the 2010 biennial budget as DOT did not want to show any budget changes.

Supporting Project and IT Equipment Replacement Plan Information

Appendix C contains supporting information related to the 2011 proposed projects as well as active projects that will continue into the next calendar year. The sections of this appendix are:

1. Overview summary tables of projects:

    - Summary of proposed 2011 project and equipment replacement plan funding; Table 1
    - Proposed 2011 IT Investments by primary IT Goal: accountability, customer service, efficiency and risk management; Table 2
    - Existing and requested project appropriations (includes Life-to-Date appropriations and balances); Table 3
    - Active and new projects aligned by primary goal; Tables 4 (number of projects) and 5 (investment)
    - Equipment replacement plans; Table 6

2. 2011 CIO Conditions; Table 7

3. Supporting project information by agency with high-level summary information for existing projects in PRB oversight in 2010 and proposed projects for 2011.

4. ACKNOWLEDGEMENTS

IT Governance Members as of June 30, 2010

Strategic Advisory Council (SAC)
Dow Constantine - County Executive
Barbara Linde - Presiding Judge District Court
Dan Satterberg - Prosecuting Attorney
Roger Kirouac – Interim County Chief Information Officer
Kathy Lambert - Council Member
Larry Gossett - Council Member
Bruce Hilyer - Presiding Judge Superior Court
Lloyd Hara - Assessor
Susan Rahr - King County Sheriff
Sherril Huff – Elections

SAC Private/Public Sector Members
Greg Dietzel - IBM Corporation
Carolyn Purcell - Cisco Systems
Tony Tortorice - Washington State
Hugh Taylor - Northrop Grumman
Joel Chaplin - Virtuoso
Ron Johnson - University of Washington
Stuart McKee - Microsoft Corporation
Michel Danon - Sound Transit

Project Review Board (PRB)
Roger Kirouac, Interim County Chief Information Officer, OIRM
Dwight Dively, Office of Mgmt & Budget Director
Caroline Whalen, County Administrative Officer, DES
Rhonda Berry, Assistant Deputy County Executive

Business Management Council (BMC)
Roger Kirouac –Office of Information Resource Mgmt.
Mike Holland - Adult & Juvenile Detention (interim)
John Wilson - Assessor
Toni Rezab - Office of Management & Budget
Marty Lindley - Community & Human Services
Jennifer Giambattista - County Council
Tom Koney - Dept. of Executive Services
Jim Chan - Development & Env. Services (interim)
Tricia Crozier - District Court
Laird Hail - Elections
Teresa Bailey - Judicial Administration
John Bodoia - Natural Resources
Christine Chou – Office of Information Resource Mgmt.
Ben Leifer - Public Health
David Ryan - Prosecuting Attorney
Robin Fenton - Sheriff's Office
Linda Ridge - Superior Court
Laurie Brown - Transportation

Technology Management Board (TMB)
Roger Kirouac - Office of Information Resource Mgmt.
Mike Holland - Adult & Juvenile Detention
Hoang Nguyen - Assessor
Jim Walsh - Office of Management & Budget
Diep Nguyen - Community & Human Services
Paul Gaskill - County Council
Katie Moriarty - Dept. of Executive Services
Tom McBroom - Development & Environmental Services
Cathy Grindle - District Court
Laird Hail - Elections
Carol Bertapelle - Judicial Administration
Gary Hocking - Natural Resources & Parks
Fred Grannan – Office of Information Resource Mgmt.
Fred Flickinger - Prosecuting Attorney
Lisa Hillman - Public Health
Kelly Furner - Sheriff's Office
Lea Ennis - Superior Court
Wayne Watanabe – Transportation

Sub-team Chairs
Karl Nygard, BMC Finance & Budget Sub-team
Gary Lemenager, BMC IT Asset Management Sub-Team
Ken Dutcher, TMB Applications & Data Sub-team
Gary Lemenager, TMB Infrastructure Sub-team
Ralph Johnson, TMB Security Sub-team

Office of Management and Budget
Karl Nygard, Budget Analyst

IT Governance Staff
Jim Keller, Director, IT Governance
Ashley Hillman, IT Governance Support
Zlata Kauzlaric, IT Oversight Manager
John Klein, IT Planning Manager
Ralph Johnson, Chief Info. Security & Privacy Officer
Elise McConnell, Security Analyst
Ann Moses, Performance Measures Program Manager
Terra Strouhal, Communications Program Manager
Gary Tripp, Project Review Manager

Appendices

Appendices are available on the County's Internet at:
http://www.kingcounty.gov/business/oirm/governance/strategicservices/strategicreports/2011_Technology_Business_Plan.aspx

Appendix A:	Acronyms
Appendix B:	Budget Requested Business Plan Information
Appendix C:	IT Project Details
Appendix D:	Reference information

Individual Agency Technology Portfolios with additional details are available upon request:

- Assessor's Office
- County Council
- DAJD
- DCHS
- DDES
- DES
- DJA
- DNRP
- DOT
- DPH
- Elections
- KCDC
- KCSC
- KCSO
- OIRM
  - Enterprise Business Solutions
  - Finance
  - Governance
  - Human Resources
  - Operations
- PAO

Appendix A: Acronyms

ABT	Accountable Business Transformation
BMC	Business Management Council
DAJD	Department of Adult and Juvenile Detention
DCHS	Department of Community and Human Services
CSD	*Community Services Division*
DDD	*Developmental Disabilities Division*
DO	*Director’s Office*
MHCADS	*Mental Health, Chemical Abuse and Dependency Services Division*
OPD	*Office of the Public Defender*
DDES	Department of Development and Environmental Services
DES	Department of Executive Services
DJA	Department of Judicial Administration
DNRP	Department of Natural Resources and Parks
DO	*Director’s Office*
GIS	*King County Geographic Information System Center*
Parks	*Parks and Recreation Division*
SWD	*Solid Waste Division*
WLRD	*Water and Land Resources Division*
WTD	*Wastewater Treatment Division*
DPH	Department of Public Health
DOA	Department of Assessments
DOT	Department of Transportation
Transit	*Metro Transit Division*
Fleet	*Fleet Administration*
Roads	*Roads Services*
Airport	*Airport Division*
Elections	King County Elections
IT	Information Technology
KCC	King County Council
KCIT	King County Information Technology
KCDC	King County District Court
KCSC	King County Superior Court
KCSO	King County Sheriff’s Office

Appendix A: Acronyms

KCSP	King County Strategic Plan
OIRM	Office of Information Resource Management
OMB	Office of Management and Budget
PAO	Office of the Prosecuting Attorney
PRB	Project Review Board
SAC	Strategic Advisory Council
SSL VPN	Secure Sockets Layer Virtual Private Network
STP	Strategic Technology Plan
TBP	Technology Business Plan
TMB	Technology Management Board

Appendix B – 2011 Budget Submittal Business Plan Information

Contents

Policy Framework..2

Strategic Technology Direction 3

  Vision...3

  Mission 3

  Strategic Technology Goals and Objectives 3

Base Budget Description 4

Change Drivers 6

Countywide Strategic Plan Alignment 7

2011 Budget changes and Prioritization Criteria 8

Performance Measures...13

Appendix B – 2011 Budget Submittal Business Plan Information

Policy Framework

Section 2.16.07 of the King County Code establishes Central IT framework and the technology governance structure. Some changes to this code are currently under consideration in order to acknowledge organizational updates that have occurred as a result of the IT reorganization program. Included within this proposal is the need to align budget responsibility with organizational responsibility for IT within the executive branch.

In general, this legislation directs Central IT to:

- Create and manage a countywide *Strategic Technology Plan* and report progress against that plan utilizing a *Technology Business Plan* (for the next year) and an *Annual Technology Report* (for the prior year).
- Perform IT project oversight including responsibility for:
    - Determining IT project processes including project justification and initiation, ongoing monitoring and oversight, and completion criteria
    - Releasing funding to projects based on progress
    - Suspending or closing projects with unresolved issues related to scope, schedule, or budget.
- Provide enterprise level IT services including:
    - Countywide infrastructure and contracted departmental/agency information systems
    - Cable television and communications code provisions and franchises
    - Telephone systems
    - Radio Communications Services
    - I-Net operations
- Conduct technology governance activities focused on providing advice from all departments to the CIO on technology related issues, policies, and programs including:
    - SAC – Strategic Advisory Council– advice directed to the Executive
    - BMC – Business Management Council
    - TMB – Technology Management Board
    - PRB – Project Review Board

Additional policy direction is provided by:

- Executive order (INF 8-8 (AEO)) which further clarifies CIO and agency responsibilities.
- The *Strategic Technology Plan*
    - Guiding Principles provide a standard and cost effective approach to IT service delivery
    - Aligns with business strategy and will be updated in April 2011 for County Wide Strategic Plan (CWSP) alignment
    - 2011 major drivers are the ABT project and improving IT maturity among others
- Periodically, Council legislation will add programs such as the recent open data ordinance

Appendix B – 2011 Budget Submittal Business Plan Information

Strategic Technology Direction

Vision

King County's technology vision is identified in the Strategic Technology Plan as:

> *All county information and information-based services are cost-effective, reliable, and easy to access and use by the public, by private companies, and internal staff through web-based technologies with appropriate security and privacy controls.*

Mission

Information Technology at King County strives to meet the county's business needs through the effective application of technology. However, IT has not created a mission statement in the past due to the separation of IT into various departments and agencies. As reorganization occurs in the Executive branch so that IT staff report to IT management reporting to the CIO, a mission statement becomes a viable and valuable tool. For that reason, developing a Mission statement is a strategic outcome identified in the Strategic Technology Plan. Once the mission has been identified, it will be included in future planning documents.

Strategic Technology Goals and Objectives

As part of the Strategic Technology Plan, King County has developed four strategic technology goals. These goals drive all existing investments and where possible, operational activities. The four goals are:

- *Goal #1: Efficiency*
- *Goal #2: Customer Service & Public Access*
- *Goal #3: Transparency and Accountability*
- *Goal #4: Enhanced risk management*

Supporting strategies, objectives (41) and outcome measures (~250) have been defined for each of these goals and are available on-line in the Strategic Technology Plan 2009-2012 at:

http://www.kingcounty.gov/business/oirm/governance/strategicservices/strategicreports/2009-20012%20Strategic%20Technology%20Plan.aspx

Appendix B – 2011 Budget Submittal Business Plan Information

Base Budget Description

INTERNAL SERVICES FUND

TECHNOLOGY SERVICES FUND

Technology services fund with the budget almost $27M is the largest operating fund managed by OIRM. Almost half of the total budget ($13M) represents a base budget for the majority of IT Enterprise Services operations such as Network, Internet/Intranet, Messaging, Active Directory, Blackberry Support, Enterprise Equipment Replacement, IT Project Management Office, OIRM Help Desk, IT Business Continuity, and the new open data initiative. These services provide direct support for County businesses to allow the County to deliver goals according to the newly adopted King County Strategic Plan.

Other services are mostly provided individually for interested agencies based on customers' service level agreements to also support County businesses. These include:

- Application development services ($4.2M) that develop and maintains computer applications. Mainframe services ($3.5M) to host applications in the mainframe with job staging and mainframe printing.
- Servers Maintenance, data base, and backup services ($1.2M)
- Integrated Solution Center ($0.4M) performs application and data integration services currently used by Superior Court, Prosecuting Attorney, and the Sheriff's Office.
- King County Data Center Operations ($0.8M) provides servers and network equipment hosting in the new state of the art data center that is staffed 24X7 with built in redundancy and cooling system qualified for energy savings initiatives.

Included in the Technology Services fund base budget is $2.6M for the debt repayments and other central rates charges from internal services agencies. Another $0.8M is for services provided to other OIRM funds and projects such as LAN services and IT Asset Management.

OIRM OPERATING FUND

This fund with the initial budget of $6M accounts for CIO management office and county-wide IT oversight ($1.2M), IT governance and Strategic Planning ($0.8M), IT Security and Privacy ($0.3M), IT business support, fiscal management, human resources management, OIRM administration/office expenses ($1.5M), central rate charges, OIRM space lease ($2.1M) for all OIRM funds. The central supports (such as space lease and IT business support) were further allocated to those OIRM funds resulted in the net OIRM operating fund budget of $4 M.

TELECOMMUNICATIONS FUND

Telecommunication with the base budget of $2M performs network architecture oversight, telecom contract management, vendor charge allocations, cabling related move/add/changes, administer voicemail systems, telecom equipment vendor management, vendor management on all telecom related services (wireless and non-wireless). There was almost $1M added to the 2011 proposed appropriation to reflect the transfer of fund from the equipment replacement reserve to the telecom equipment replacement project

ENTERPRISE SERVICES

RADIO COMMUNICATIONS _

Radio Communications has an operation base budget of $3M, providing emergency radio support, especially for law safety and justice agencies and emergency personnel throughout the region. The amount reflects cost of operation to maintain emergency radio infrastructure and maintenance of equipment of $1.3M. Another $.85M is the base cost for the radio installation in customers' sites/vehicles. Radio Communications provides infrastructure and installation/maintenance services to over 200 discreet customers. Internally, the Sheriff's Office is one of Radio's major customers followed by DOT Roads and the Department of Adult and Juvenile Detention. Other external customers include fire districts, hospitals, public schools, utilities and cities. Radio management, oversight, and business cost (space lease, central charges, administration charges, etc) amounted to $.85M. This includes not only operation cost and oversight, but also regional radio communication coordination, legislation management, and representation at many governance organizations or regulatory organizations such as: the King County Regional Communication Board, Radio Executive Policy Committee, Puget Sound Regional Interoperability Executive Committee, State Interoperability Executive Committee, and the 700/800 MHz Region Planning Committees.

I-NET OPERATIONS

I-Net operation's base budget is $2.6M. I-Net is an enterprise fund and self-funded from users of I-Net services and cable TV PEG fees. I-Net provides network bandwidth transport and Internet access. Per franchise agreement, I-Net is to provide services to public, education, and governments entities, as a low cost alternative to commercial services. Other services include IP addresses, T1's, video, technical support, access to inter-governmental networks, engineering, project management and installations services. I-Net customers include; King County Wide Area Network, School Districts and Colleges, Libraries, Hospitals, Cities, Courts, and non-profit entities. There was a one-time transfer of 0.3M in the 2011 proposed budget to fund the equipment replacement.

GENERAL FUND

CABLE COMMUNICATIONS

Office of Cable Communications with a base budget of $0.3M manages the County's cable TV franchise agreements and ensures appropriate collections of cable TV franchise and PEG fee of about $3.5M/year from companies that hold a cable TV franchise agreement with the County. The office also provides resources to respond to customers' complaints and questions related to cable TV services and system within unincorporated King County.

Appendix B – 2011 Budget Submittal Business Plan Information

Change Drivers

In light of the county’s challenging financial situation, OIRM’s top priority for 2011 is to continue pursuing identified IT strategic objectives and goals, leveraging efficiencies, and implementation of various cost savings measures. Some of the programs and activities include:

- Countywide roll-out of Internet Protocol Telephony
- I-Net equipment replacement
- Implementation of IT reorganization initiatives including multi-year IT procurement contracting practices
- Support for countywide initiatives such as ABT and Green River flood planning.
- Mainframe phase-out planning
- Strategic modernization of technology architecture

Appendix B – 2011 Budget Submittal Business Plan Information

Countywide Strategic Plan Alignment

OIRM is responsible for creating and maintaining a strategic technology plan which provides direction for all technology efforts throughout the county. In the current version of the strategic technology plan (our third), four goals are identified which have remained the same through all three plans. These goals directly support the goals identified within the Countywide Strategic Plan as follows:

- The first goal of efficiency indirectly supports all of the ‘what we deliver’ goals within the CWSP by following strategies to support the transformation of common business practices and by extending and enhancing mobility solutions in the workplace. An additional strategy within this goal, improving IT operational maturity, directly supports CWSP goals of a quality workforce as well as financial stewardship. Significant energy will be expended across projects and operations in 2011 to help accomplish these strategies.
- The second strategic technology goal of Customer Service and Public Access directly aligns with the CWSP goals of Service Excellence and Public Engagement. Significant effort in 2011 that relate to this goal include maturing our localized IT help desk operations into a consolidated service desk – improving our customers‘ access to help when they need it, and improving our responsiveness to their needs. In addition, a customer service officer position has been created to improve the oversight on service responsiveness and product quality.
- Our third IT goal of Transparency and Accountability also supports the two CWSP goals of Service Excellence and Public Engagement. Key planned activities in this area include an enhance focus on enterprise architectures which will enable us to continue to improve our overall IT maturity and process improvement efforts started with the IT reorganization program.
- Our final IT goal of Risk Management directly aligns with the CWSP goal of Financial Stewardship. Significant effort is being placed on IT Projects to upgrade our technology infrastructure while also reducing the costs of existing services and improving the functionality and responsiveness to customers. Primary examples include our telephony, emergency radio, and mainframe enterprise projects. In addition, significant effort will also be focused on fully utilizing our data center to reduce the energy costs and current risk of operations for business functions that are not currently operated in this environment.

The direction provided by both the Countywide Strategic Plan and the Strategic Technology Plan have been reviewed and incorporated into the 2011 Technology Business Plan that is submitted as part of the 2011 proposed budget. OIRM coordinates the creation and submittal of the 2011 Technology Business Plan which identifies countywide strategic and operational technology plans for 2011, even though the budget for these efforts is distributed throughout OIRM, executive departments and separately elected agencies.

2011 Budget changes and Prioritization Criteria

Office of Information Resource Management Operating Fund

The total 2011Executive Proposed Budget for the Office of Information Resource Management (OIRM) Fund is $4,039,792 and includes funding for 27.00 FTEs and 1.00 TLT.

Adjustments to Base Budget

Adjustments to the 2010 Adopted Budget were made to incorporate salary adjustments (+$0.05M). All of the adjustments result in a net change of (-$2,158,337) from the 2010 Adopted Budget.

Increased Efficiencies/Reduced Costs

Central Rate Adjustments – ($145,070). This series of adjustments captures the net effect of changes in county-wide charges from the 2010 Adopted Budget, and results in a decrease in charges to the Office of Information Resource Management (OIRM). Details about each rate can be found in the General Government section, beginning on page D-1, and the agency-specific charges are detailed in the central rate changes section of the agency crosswalk.

Leadership Salary Freeze – ($31,415). In response to exceptional fiscal constraints and in following the example of the King County Executive taking a voluntary salary freeze, this change item implements a reduction for King County appointed leadership to forego COLA and merit increases in 2011.

Technical Adjustments

Eliminate Double Budgeting – ($1,964,124). This is to eliminate a double budgeting related to pass-though services such as the Chinook building occupancy costs, telephone and supplies paid centrally by OIRM operating funds and to be reimbursed by the Technology Services Fund.

Loan Out to Projects – ($42,750). This reflects reimbursement from projects for financial services provided by OIRM Ops Management.

COLA – ($27,092). This amount reflects the change from the preliminary Office of Economic and Financial Analysis COLA forecast of 2.87 percent to the final forecast of 2.00 percent.

Information Technology (IT) Capital Projects

These IT projects are budgeted separately in Capital Fund 3771 and are included here to provide a full representation of budget changes related to OIRM.

PCI Compliance – $346,576. This project allows King County to continue to be a tier 3 credit card processor and allows King County to continue offering payment options via credit card. The proposed project includes the following: implementing two factor authentication, hiring consultants to perform network vulnerability and penetration testing, and deploying file-integrity monitoring software.

OIRM Mainframe Migration Study – $200,000. In the first year, this proposed project will complete a full business case and develop a migration plan and contingency alternate hosting plan. In the next two years, this proposed project will focus on implementing the migration plans and subsequently moving all users off the mainframe by 2013.

Appendix B – 2011 Budget Submittal Business Plan Information

OIRM – Technology Services

The total 2011 Executive Proposed Budget for Technology Services is $26,775,621and includes funding for 112.00 FTEs.

Adjustments to Base Budget

Adjustments to the 2010 Adopted Budget were made to incorporate labor costs adjustments (-$0.4M). All of the adjustments result in a net change of (-$724,375) from the 2010 Adopted Budget.

Increased Efficiencies/Reduced Costs

Central Rate Adjustments - $852,522. This series of adjustments captures the net effect of changes in county-wide charges from the 2010 Adopted Budget, and results in an increase in charges to OIRM - Technology Services. Details about each rate can be found in the General Government section, beginning on page D-1, and the agency-specific charges are detailed in the central rate changes section of the agency crosswalk.

Reduce Management Support – ($306,888) / (2.00) FTEs. This is to eliminate positions in the ADSS management as an overhead (efficiency) reduction to keep the rates low.

Eliminate Asset Management Support – ($68,347) / (1.00) TLT. This eliminates a position normally utilized for OIRM annual physical inventory. Implementation of the county-wide LANDesk system has automated this process and eliminate the need to do this process manually.

Absorb Open Data Program and Enterprise Architect – $0. This is in response to the County Council mandated Open Data program that is currently unfunded. In addition, OIRM created an Enterprise Architect function that is responsible for overseeing the overall architecture landscape of county-wide area network and county-wide enterprise and business applications. This critical position supports county’s role to be proactive in embracing new technology to promote efficiency in delivering county’s business services by focusing on standardization and establishing IT principles that will result in business efficiency as well as cost savings from maintenance and other standard practices. OIRM is absorbing these programs within existing resources.

Reduction in Mainframe Support – ($97,567). The maintenance reduction is from a removal of STK (Sun) Maintenance and reduction in courier rates. This will result in a lower county-wide mainframe charge rate as well.

Technical Adjustments

Eliminate the CX transfer and various maintenance true ups – ($825,147). This is to reduce the budget associated with Microsoft license for CX agencies. This will be treated as pass-through expenditure from 2011. The request also adds the amount to annualize the bond payments for the data center and IT reorganization. Other maintenance and usage rate adjustments reflect actual and expected on-going cost for services.

Labor resource true up and Merit add – $179,299. This is to align the loan in labor with the I-Net fund based on the actual work performed. This change also adds the merit amounts that were erroneously omitted during the PSQ stage of the budget.

COLA – ($133,563). This amount reflects the change from the preliminary Office of Economic and Financial Analysis COLA forecast of 2.87 percent to the final forecast of 2.00 percent.

Program Changes

Transfer of FTEs to Business Resource Center (BRC) – ($886,781) / (7.00) FTEs. Analyst positions will be reduced based on lower customer demand for IT services. This eliminates contingency related to ABT implementation and was based on July 1, 2011 implementation date. This transfer will be for 14 people for ½ of the year (7.00 FTEs), however the specific individuals have not yet been determined.

OIRM – Telecommunications

The total 2011 Executive Proposed Budget for Telecommunications is $2,837,271 and includes funding for 8.00 FTEs.

Adjustments to Base Budget

Adjustments to the 2010 Adopted Budget were made to incorporate labor costs adjustments ($0.05M). All of the adjustments result in a net change of $243,689 from the 2010 Adopted Budget.

Increased Efficiencies/Reduced Costs

Supplies and Maintenance Reduction – ($76,040). These reductions are due to a change in the government blue page listing costs in the Qwest directory and reductions in the voicemail system maintenance costs. Savings are reflected in the Telecommunications overhead rate charged to client agencies.

Infrastructure Improvement Needs

Transfer to Telecom CIP - Equipment Replacement – $909,776. This proposal represents a transfer of funds that are derived from the equipment replacement surcharge component of the Telecommunications rate to the equipment replacement capital project.

COLA – ($7,151). This amount reflects the change from the preliminary Office of Economic and Financial Analysis COLA forecast of 2.87 percent to the final forecast of 2.00 percent.

Information Technology (IT) Capital Projects

This IT project is budgeted separately in Capital Fund 3781 and is included here to provide a full representation of budget changes related to OIRM-Telecommunications.

OIRM Countywide Telephony System Replacement – $18,585,050. This project involves the replacement of the county's aging telephony environment with a reliable, stable, flexible network platform. This project is expected to take four years to fully implement County-wide. King County’s legacy Private Branch Exchange (PBX) network is aging and no longer supported by the manufacturer. Maintenance is available but spare parts and qualified technicians to support the legacy systems are becoming increasingly difficult to obtain. Multiple vendors and systems are cobbled together to provide a cohesive service to the county. Risk to county operations is also increasing; should a system outage occur, telephone service interruptions could last from one day to two weeks. In order to ensure the stability and reliability of our telephony environment, this equipment must be replaced. In accordance with the OIRM Network Strategic Plan, OIRM intends to standardize the hardware and software for all telephone land line services internal to the County using Voice over Internet Protocol (VOIP) technology.

This technology has been proven to be successful in the Chinook Building since 2007 as a managed IPT (Internet Protocol Telephony) service pilot. The overall goal of this project is to replace the aging PBX equipment to reduce risk, standardize the county's voicemail platforms on a single solution, install IPT in other county locations where cost effective, embrace future voice technology, and position King County for eventual countywide IPT deployment. This appropriation funds the implementation for the IP-based telephony system county-wide. Because of the costs involved, this project will be debt financed.

OIRM – Cable Communications

The total 2011 Executive Proposed Budget for Cable Communications is $ 297,723 and includes funding for 1.00 FTE.

Adjustments to Base Budget

Adjustments to the 2010 Adopted Budget were made to incorporate labor costs adjustments (+$0.0M). All of the adjustments result in a net change of (-$31,198) from the 2010 Adopted Budget.

Increased Efficiencies/Reduced Costs

Central Rate Adjustments - $1,586. This series of adjustments captures the net effect of changes in county-wide charges from the 2010 Adopted Budget, and results in an increase in charges to OIRM - Cable Communications. Details about each rate can be found in the General Government section, beginning on page D-1, and the agency-specific charges are detailed in the central rate changes section of the agency crosswalk.

Reduce Consulting Services – ($40,805). The request is to reduce the consulting service budget by the 2011 General Fund target reduction of 12%. These consulting services are needed to support the Comcast and Millennium franchise renewal that is expected to complete by the first quarter and 3rd quarter of 2011 respectively. The budget reflects an estimate for a whole year process, thus this reduction is an adjustment to the original budget.

OIRM – I-Net Operations

The total 2011 Executive Proposed Budget for Institutional Network (I-Net) Operations is $2,924,237 and includes funding for 8.00 FTEs.

Adjustments to Base Budget

Adjustments to the 2010 Adopted Budget were made to incorporate labor costs adjustments ($0.0M). All of the adjustments result in a net change of - $481,869 from the 2010 Adopted Budget.

Increased Efficiencies/Reduced Costs

Central Rate Adjustments - $65,773. This series of adjustments captures the net effect of changes in county-wide charges from the 2010 Adopted Budget, and results in an increase in charges to OIRM I-Net Operations. Details about each rate can be found in the General Government section, beginning on page

D-1, and the agency-specific charges are detailed in the central rate changes section of the agency crosswalk.

Network equipment maintenance reduction and various accounts true up – $79,729. $142K of maintenance reduction on network equipment (Erickson and server maintenance) was achieved by fully utilizing spares on hand, and also by sharing certain maintenance cost with other line of business in OIRM. There was a $30K increase to build new fiber connections for prospective customers.

Technical Adjustments

Loan out labor true up – ($67,777). Aligning the loan in/out labor adjustment between I-Net and Technology services fund.

Equipment Replacement Fund Transfer – $321,236. This represents the transfer of fund balance to the I-Net equipment replacement project (Cost-Benefit Analysis presented in the 2010 budget) and: (i) this is a platform replacement or change from ATM to CWDM technology of I-Net core switches. (ii) increases the bandwidth capability for high-speed transport and increase revenue through the ability to deliver enhanced services.

COLA – ($7,881). This amount reflects the change from the preliminary Office of Economic and Financial Analysis COLA forecast of 2.87 percent to the final forecast of 2.00 percent.

OIRM – Radio Communications

The total 2011 Executive Proposed Budget for Radio Communications is $3,027,843 and includes funding for 14.00 FTEs.

Adjustments to Base Budget

Adjustments to the 2010 Adopted Budget were made to incorporate labor costs adjustments (+$0.1M). All of the adjustments result in a net change of ($138,874) from the 2010 Adopted Budget.

Increased Efficiencies/Reduced Costs

Central Rate Adjustments - $202,467. This series of adjustments captures the net effect of changes in county-wide charges from the 2010 Adopted Budget, and results in an increase in charges to OIRM Radio Communications. Details about each rate can be found in the General Government section, beginning on page D-1, and the agency-specific charges are detailed in the central rate changes section of the agency crosswalk.

Reductions in Various Budget Accounts – ($92,993). This reduction was the result of expenditure review of current level of services. No services will be impacted.

COLA – ($10,462). This amount reflects the change from the preliminary Office of Economic and Financial Analysis COLA forecast of 2.87 percent to the final forecast of 2.00 percent.

Appendix B – 2011 Budget Submittal Business Plan Information

Performance Measures

1. Enterprise Business Solutions

Performance Measure A1: Active Directory Server Availability

Target					Actual Performance			
2007	2008	2009	2010	2011	2007	2008	2009	1st Q 2010
n/a	n/a	99.99%	99.99%	99.99%	n/a	n/a	100.0%	100.0%

Performance Measure A2: E-mail Server Availability

Target					Actual Performance			
2007	2008	2009	2010	2011	2007	2008	2009	1st Q 2010
99.90%	99.90%	99.90%	99.90%	99.90%	99.996%	100.0%	99.92%	100.0%

Performance Measure A3: Blackberry Server Availability

Target					Actual Performance			
2007	2008	2009	2010	2011	2007	2008	2009	1st Q 2010
99.90%	99.90%	99.90%	99.90%	99.90%	99.96%	99.97%	99.89%	100.0%

Performance Measure A4: Security Server Availability – Centralized Management of Security Tools (HIDs, anti-virus, anti-spyware, etc.) (ePO)

Target					Actual Performance			
2007	2008	2009	2010	2011	2007	2008	2009	1st Q 2010
99.50%	99.50%	99.80%	99.80%	99.80%	99.90%	99.97%	99.65%	100.0%

Performance Measure A5: Security Server Availability – Enterprise Vulnerability Scanner (Foundstone)

Target					Actual Performance			
2007	2008	2009	2010	2011	2007	2008	2009	1st Q 2010

99.50%	99.50%	99.80%	99.80%	99.80%	99.90%	100.0%	99.91%	100.0%

Performance Measure A6: # E-mails Directed at King County Annually (that must be filtered for potential SPAM)

Target					Actual Performance			
2007	2008	2009	2010	2011	2007	2008*	2009	1st Q 2010
					n/a	98.6 Mil	43.9 Mill	11.5 Mil

- 2008 saw a significantly higher volume of e-mails directed at King County than in 2010 and 2011.
- No targets were set for this measurement.

Performance Measure A7: Enterprise Application Availability

Target					Actual Performance			
2007	2008	2009	2010	2011	2007	2008	2009	1st Q 2010
99.60%	99.60%	99.70%	99.70%	99.70%	99.999%	99.97%	99.997%	100.00%

2. Radio Communication Services, within Enterprise Business Solutions

Performance Measure B1: # Radio Installations Provided; % Radio Installations Provided On-Time (% excludes approved exceptions)

Target					Actual Performance			
2007	2008	2009	2010	2011	2007	2008	2009	1st Q 2010
95%	95%	95%	95%	95%	297/98.9%	247/100%	173/98.08%	25/100%

Performance Measure B2: # Radio Walk-In Repairs Provided; % Radio Walk-In Repairs Provided On-Time (% excludes approved exceptions)

Target					Actual Performance			
2007	2008	2009	2010	2011	2007	2008	2009	1st Q 2010
	95%	95%	95%	95%	Not	659/100%	434/100%	89/100%

					reported			

Performance Measure B3: # Radio Bench-Time Repairs Provided; % Radio Bench-Time Repairs Provided On-Time (% excludes approved exceptions)

Target					Actual Performance			
2007	**2008**	**2009**	**2010**	**2011**	**2007**	**2008**	**2009**	**1st Q 2010**
	95%	95%	95%	95%	Not reported	559/100%	689/98.91%	201/100%

3. KCIT Customer Services

Performance Measure C1: Inquiries to the Office of Cable Communications and % Responded to within 10 Calendar Days

Target					Actual Performance			
2007	**2008**	**2009**	**2010**	**2011**	**2007**	**2008**	**2009**	**1st Q 2010**
	100%	100%	100%	100%	Not reported	281/100%	357/100%	105/100%

Performance Measure C2: # Calls to the Central Service Desk and % Calls to Central Help Desk that are Answered

Target					Actual Performance			
2007	**2008**	**2009**	**2010**	**2011**	**2007**	**2008**	**2009**	**1st Q 2010**
90.0%	95.0%	95.0%	90.0%	90.0%	94.23%	10,921/95.7%	11,973/93.2%	3,204/90.3%

4. IT Operations

Performance Measure D1: Availability of KCWAN

Target					Actual Performance			
2007	**2008**	**2009**	**2010**	**2011**	**2007**	**2008**	**2009**	**1st Q 2010**
99.99%	99.99%	99.99%	99.99%	99.99%	99.999%	99.996%	99.994%	100.0%

Performance Measure D2: Availability of Mainframe

Target					**Actual Performance**			
2007	**2008**	**2009**	**2010**	**2011**	**2007**	**2008**	**2009**	**1st Q 2010**
99.70%	99.70%	99.70%	99.70%	99.70%	99.71%	99.79%	99.83%	99.92%

Performance Measure D3: Availability of KC Homepage

Target					**Actual Performance**			
2007	**2008**	**2009**	**2010**	**2011**	**2007**	**2008**	**2009**	**1st Q 2010**
99.80%	99.70%	99.80%	99.80%	99.80%	99.86%	99.74%	99.87%	99.92%

Performance Measure D4: # of Total Nightly Tape Backups Attempted and % Successful Nightly Tape Backups

Target					**Actual Performance**			
2007	**2008**	**2009**	**2010**	**2011**	**2007**	**2008**	**2009**	**1st Q 2010**
95%	97.0%	97.0%	97.0%	97.0%	64,440/99.10%	69,007/98.95%	70,671/99.1%	21,418/98%

Performance Measure D5: # of Mainframe Jobs Run and % Mainframe Jobs Run On-Time

Target					**Actual Performance**			
2007	**2008**	**2009**	**2010**	**2011**	**2007**	**2008**	**2009**	**1st Q 2010**
		n/a	96.0%	96.0%	Not reported	Not reported	125,481/99.8%	30,788/99.7%

- Information for 2007 and 2008 is available but was not part of the Performance Measurement Program these years.

Performance Measure D6: % Staff Available at Central Data Center

Target					Actual Performance			
2007	**2008**	**2009**	**2010**	**2011**	**2007**	**2008**	**2009**	**1st Q 2010**
100%	100%	100%	100%	100%	100%	100%	100%	100%

5. IT Governance

Performance Measure E1: Number Governance Meetings Held (PRB, TMB, BMC, SAC)

Target					Actual Performance			
2007	**2008**	**2009**	**2010**	**2011**	**2007**	**2008**	**2009**	**1st Q 2010**
					Not Reported	29	34 (includes 1 virtual meeting)	10

- No targets were set for this measurement.

Performance Measure E2: Number Governance Information Documents Posted (PRB, TMB, BMC, SAC)

Target					Actual Performance			
2007	**2008**	**2009**	**2010**	**2011**	**2007**	**2008**	**2009**	**1st Q 2010**
					Not reported	1,623	1,983	486

- No targets were set for this measurement.

Performance Measure E3: Average # PRB Projects Monitored by IT Governance Staff each Year

Appendix B – 2011 Budget Submittal Business Plan Information

Target					**Actual Performance**			
2007	**2008**	**2009**	**2010**	**2011**	**2007**	**2008**	**2009**	**1st Q 2010**
					Not reported	91	84	87

- No targets were set for this measurement.

Appendix C: IT Project Details

Contents:

Table 1: Summary of Proposed 2011 Project and Equipment Replacement Plan Funding	2
Table 2: Proposed 2011 IT Investments by Primary IT Goal	4
Table 3: Existing and Requested Project Appropriations	5
Table 4: Active and New Projects Aligned to Primary IT Goal (project count)	9
Table 5: Active and New Projects aligned to Primary IT Goal (dollars)	9
Table 6: Equipment Replacement Plans	10
Table 7: CIO Conditions	19
Project Details:	
Assessor's Office	22
County Council	24
DAJD	25
DCHS	34
DDES	37
DES	40
DJA	60
DNRP	64
DOT	75
DPH	114
Elections	145
KCDC	150
KCSC	154
KCSO	163
OIRM	178
PAO	239

TABLE 1: Summary of Proposed 2011 Project and Equipment Replacement Plan Funding

Dept.	Division	Project Name	Project Number	Budget Fund #	Funding Source	Funding Type	Existing Projects	New Projects	IT Equipment Replacement	All Projects	Projected Costs 2012	Projected Costs 2013	Annual O&M	Projected Annual Cost Savings
DAJD		IT Equipment Replacement		3771	General Fund IT Equipment Replacement Project	General Fund			$35,000	$35,000				
Assessor		IT Equipment Replacement		3771	General Fund IT Equipment Replacement Project	General Fund			$42,000	$42,000				
DCHS	OPD	IT Equipment Replacement		3771	General Fund IT Equipment Replacement Project	General Fund			$13,600	$13,600				
	DCHS balance			1070	DCHS Operating Funds	Non-General Fund			$30,000	$30,000				
DDES	Admin	IT Equipment Replacement		1340	DDES Operating Funds	Non-General Fund			$15,000	$15,000				
		Permit Integration	377210	3771	Various Agency Contributions	General Fund / Non-General Fund	$1,540,728			$1,540,728	$455,027	$297,279	$297,279	$3,826,691
DES	Recorder's O&M	IT Equipment Replacement		1090	DES Operating Funds	Non-General Fund			$50,000	$50,000				
	DES Admin, OEM, E-911	IT Equipment Replacement		5461	DES Operating Funds	Non-General Fund			$387,125	$387,125				
Elections		IT Equipment Replacement		3771	General Fund IT Equipment Replacement Project	General Fund			$75,000	$75,000				
DNRP	Director's Office	IT Equipment Replacement		4040	DOT Operating Funds	Non-General Fund			$39,495	$39,495				
	GIS	IT Equipment Replacement		5481	DNRP Operating Funds	Non-General Fund			$50,000	$50,000				
	Parks	IT Equipment Replacement		1451	DNRP Operating Funds	Non-General Fund			$40,000	$40,000				
	Solid Waste	IT Equipment Replacement		4040	DNRP Operating Funds	Non-General Fund			$16,875	$16,875				
	WTD	Mainsaver Conversion to ABT		4616	WTD CIP Fund	Non-General Fund	$100,000			$100,000				
		PRISM Conversion to ABT		4616	WTD CIP Fund	Non-General Fund	$389,250			$389,250				
	WLRD - King Street	IT Equipment Replacement		121	DNRP Operating Funds	Non-General Fund			$159,070	$159,070				
	WLRD - Hazardous Waste	IT Equipment Replacement		121	DNRP Operating Funds	Non-General Fund			$21,100	$21,100				
	WLRD - Environmental Lab	IT Equipment Replacement		121	DNRP Operating Funds	Non-General Fund			$102,842	$102,842				
	WTD - King Street	ISS IT Equipment Replacement (King Street)		4616	DNRP Operating Funds	Non-General Fund			$120,000	$120,000				
	WTD - West Point	West Point IT Equipment Replacement		4616	DNRP Operating Funds	Non-General Fund			$8,000	$8,000				
	WTD - South Plant	ESRP IT Equipment Replacement (Renton)		4616	DNRP Operating Funds	Non-General Fund			$25,000	$25,000				
	WTD - Industrial	Industrial Waste Unit IT Equipment Replacement		4616	DNRP Operating Funds	Non-General Fund			$10,961	$10,961				
DOT	Airport	IT Equipment Replacement		4290	DOT Operating Funds	Non-CX			$48,000	$48,000				
		Maximo Upgrade		3380	Airport CIP Fund	Non-CX		$261,840		$261,840				
	Fleet	IT Equipment Replacement		5570	DOT Operating Funds	Non-CX			$0	$0				
	Roads	IT Equipment Replacement		1030	DOT Operating Funds	Non-CX			$428,038	$428,038				
		Roads Comprehensive Asset and Maintenance Management (RCAMM)		3850	Roads CIP Fund	Non-CX		$645,000		$645,000			$207,491	$62,567
	Transit	Dwell Time Reduction	A00614	3641	FTA grants and Transit CIP	Non-CX		$5,503,842		$5,503,842				
		IT Equipment Replacement		4640	DOT Operating Funds	Non-CX			$229,912	$229,912				
		Real Time Information Signs	A00599	3641	Transit CIP Fund & Grants	Non-CX	$159,367			$159,367	$175,230	$116,148		

TABLE 1: Summary of Proposed 2011 Project and Equipment Replacement Plan Funding

Dept.	Division	Project Name	Project Number	Budget Fund #	Funding Source	Funding Type	Existing Projects	New Projects	IT Equipment Replacement	All Projects	Projected Costs 2012	Projected Costs 2013	Annual O&M	Projected Annual Cost Savings
DOT	Transit	Regional Fare Coordination Enhancements	A00617	3641	Reimbursements from Cit of Seattle, Ferry District & UW, Transit CIP	Non-CX		$2,664,755		$2,664,755				
		Rider Information Systems	A00316	3641	Transit CIP Fund & Grants	Non-CX	$374,471			$374,471	$221,378			
		On Board Systems	A00097	3641	Transit CIP Fund, Grants, Sound Transit	Non-CX	$664,040			$664,040	$135,188			
	DOT Director's Office	IT Equipment Replacement		4640	DOT Operating Funds	Non-CX			$14,096	$14,096				
KCSC	Superior Court	IT Equipment Replacement		3771	General Fund IT Equipment Replacement Project	General Fund			$39,200	$39,200				
KCSO		Electronic Scheduling System - ABT Integration	TBD	3771	COPS Grant ($300k) and General Fund Contribution ($402k)	General Fund		$702,000		$702,000	$78,169	$48,121	$48,121	
	Contract-backed	IT Equipment Replacement		10	KCSO Contracts - Operating Funds	Non-General Fund			$350,000	$350,000				
	General Fund-backed			3771	General Fund IT Equipment Replacement Project	General Fund			$50,000	$50,000				
OIRM		Countywide Telephony System Replacement (IPT)	378218	3781	Debt Service	General Fund / Non-General Fund		$4,182,934		$4,182,934	$5,735,992	$3,701,911	$628,265	$4,161,503
		PCI Compliance Project	TBD	3771	OIRM Operating Funds	General Fund / Non-General Fund		$346,576		$346,576	$403,424			
		Mainframe Application Migration Project	TBD	3771	County-wide IT projects Fund	General Fund / Non-General Fund		$200,000		$200,000				
		DSS IT Equipment Replacement		3781	ITS Capital Fund	Non-General Fund			$300,000	$300,000				
		Enterprise Messaging IT Equipment Replacement		3781	ITS Capital Fund	Non-General Fund			$8,400	$8,400				
		Enterprise Mainframe		3781	ITS Capital Fund	Non-General Fund			$3,811	$3,811				
		Enterprise Web IT Equipment Replacement		3781	ITS Capital Fund	Non-General Fund			$65,000	$65,000				
		INET IT Equipment Replacement		3781	ITS Capital Fund	Non-General Fund			$450,000	$450,000				
		ISC IT Equipment Replacement		3781	ITS Capital Fund	Non-General Fund			$130,000	$130,000				
		Wide Area Network IT Equipment Replacement		3781	ITS Capital Fund	Non-General Fund			$376,404	$376,404				
		PC Replacement and IT Equipment Replacement		3781	ITS Capital Fund	Non-General Fund			$50,000	$50,000				
PAO		IT Equipment Replacement		3771	General Fund IT Equipment Replacement Project	General Fund			$0	$0				
PH	EMS	System-Wide Enhanced Network Design (SEND) Strategic Initiative	377232	3771	EMS Levy	Non-General Fund	$286,491			$286,491	$196,258		$179,635	
		Valley Communications CBD / CAD Integration Project		3771	EMS Levy	Non-General Fund	$127,000			$127,000				
PH		HIT Improvement Project	377234	3771	ARRA Stimulus Grant	Non-General Fund	$1,076,023			$1,076,023	$1,099,684	1123886	$1,173,525	$850,000
		IT Equipment Replacement		1800	DPH Operating Funds	Non-General Fund			$363,807	$363,807				
Various	Various	ABT Side System Integration	Various	Various	Various Operating Budgets	Non-General Fund				$0				
Totals							**$4,717,370**	**$14,506,947**	**$4,147,736**	**$23,372,053**	**$8,500,350**	**$5,287,345**	**$2,534,316**	**$8,900,761**

From OMB: Sept 8, 2010: DOT has decided that they would like everything unchanged for their agency (from 2010), as they have a biennial budget and don't want to show changes.

TABLE 2: Proposed 2011 IT Investments by Primary IT Goal

Primary Benefit	Number of Projects	Funding
Accountability / Transparency	3	$1,565,273
Customer Service / Access	5	$10,243,163
Efficiency	4	$1,760,491
Risk Management	5	$5,655,390
Equipment Replacement - Risk Management	37	$4,147,736
Total	**54**	**$23,372,053**

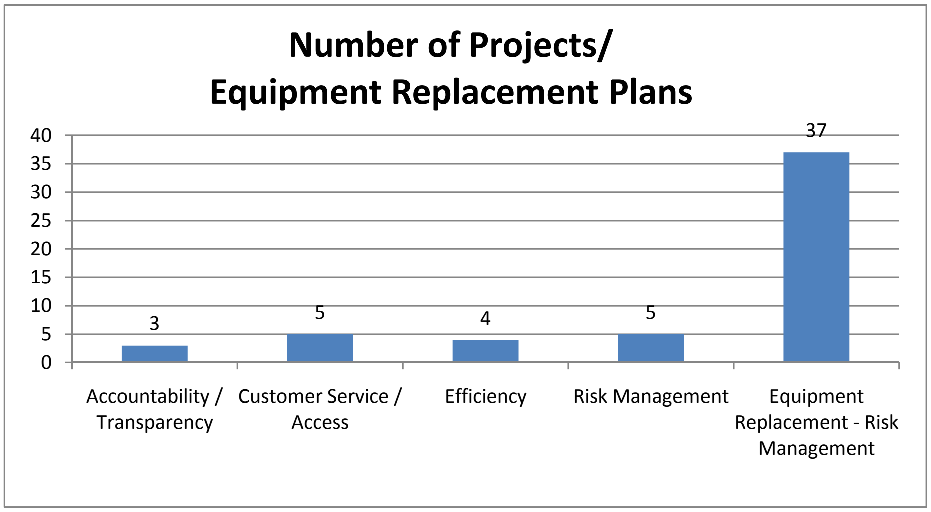


TABLE 3: Existing and Requested Project Appropriations

Dept	Project Name	Primary IT Goal	LTD Appropriation	Remaining Balance	2011 Proposed Appropriation	Total LTD and Proposed Appropriations
Assessor	IT Equipment Replacement	Risk Management	$0	$0	$42,000	$42,000
DAJD	Accountable Business Transformation (ABT) Integration	Risk Management	$199,984	$199,984		$199,984
	Community Corrections Application Upgrade	Efficiency	$549,300	$302,948		$549,300
	Five Year Strategic IT Plan (SIP & SeaKing Replacement Project)	Efficiency	$303,276	$212,778		$303,276
	IT Equipment Replacement	Risk Management	$0	$0	$35,000	$35,000
DCHS	DCHS Balance - IT Equipment Replacement	Risk Management	$0	$0	$30,000	$30,000
	OPD - IT Equipment Replacement	Risk Management	$0	$0	$13,600	$13,600
DDES	D Permit Integration	Customer Service/Access	$3,942,659	$2,459,446	$1,540,728	$5,483,387
	IT Equipment Replacement	Risk Management	$0	$0	$15,000	$15,000
DES	Admin, OEM, E-911 - IT Equipment Replacement	Risk Management	$0	$0	$387,125	$387,125
	Administration - Accountable Business Transformation (ABT)	Efficiency	$86,637,147	$58,381,125		$86,637,147
	Animal Services Integration Solution Enhancement	Accountability/Transparency	$379,308	$379,308		$379,308
	E-911 Equipment Upgrade	Customer Service/Access	$2,604,281	$859,045		$2,604,281
	FMD Construction Project Management System	Efficiency	$614,745	$452,534		$614,745
	Investment System Replacement	Accountability/Transparency	$176,000	$176,000		$176,000
	Maximo Version Upgrade	Risk Management	$189,600	$189,600		$189,600
	RALS - Electronic Real Estate Excise Tax Submission and Processing (eREET)	Efficiency	$150,000	$150,000		$150,000
	REALS - Electronic Records Management System	Customer Service/Access	$4,895,693	$1,142,761		$4,895,693
	Risk Master	Accountability/Transparency	$64,900	$33,425		$64,900
	Recorder's O&M - IT Equipment Replacement	Risk Management	$0	$0	$50,000	$50,000
District Court	DCoR On-Line	Efficiency	$335,460	$60,960		$335,460
DNRP	PRISM Accountable Business Transformation (ABT) Integration	Accountability/Transparency	$1,100,000	$1,075,052	$389,250	$1,489,250
	Constructware Replacement (Electronic Document System Evaluation)	Customer Service/Access	$215,000	$215,000		$215,000
	Mainsaver Accountable Business Transformation (ABT) Integration	Accountability/Transparency	$250,000	$181,486	$100,000	$350,000
	Parks Ecommerce	Customer Service/Access	$24,937	$12,511		$24,937
	Replacement of R: Base for DOS Program	Risk Management	$284,840	$222,931		$284,840
	Director's Office - IT Equipment Replacement	Risk Management	$0	$0	$39,495	$39,495
	GIS - IT Equipment Replacement	Risk Management	$0	$0	$50,000	$50,000
	Parks - IT Equipment Replacement	Risk Management	$0	$0	$40,000	$40,000
	SWD - IT Equipment Replacement	Risk Management	$0	$0	$16,875	$16,875
	WLRD - Environmental Lab	Risk Management	$0	$0	$102,842	$102,842

TABLE 3: Existing and Requested Project Appropriations

Dept	Project Name	Primary IT Goal	LTD Appropriation	Remaining Balance	2011 Proposed Appropriation	Total LTD and Proposed Appropriations
DNRP	WLRD - Hazardous Waste	Risk Management	$0	$0	$21,100	$21,100
	WLRD - King Street	Risk Management	$0	$0	$159,070	$159,070
	WTD Industrial Waste - IT Equipment Replacement	Risk Management	$0	$0	$10,961	$10,961
	WTD King Street Center - IT Equipment Replacement	Risk Management	$0	$0	$120,000	$120,000
	WTD South Plant - IT Equipment Replacement	Risk Management	$0	$0	$25,000	$25,000
	WTD West Point - IT Equipment Replacement	Risk Management	$0	$0	$8,000	$8,000
DOA/DES	DES/DOA: Property Based System (PBS) Replacement	Risk Management	$983,541	$33,549	$0	$983,541
DOT	Airport	Risk Management	$0	$0	$48,000	$48,000
	DOT Director's Office	Risk Management	$0	$0	$14,096	$14,096
	ADA Broker Equipment	Customer Service/Access	$1,093,245	$101,284		$1,093,245
	Airport Security Improvements (Airport Cabling System)	Risk Management	$725,000	$694,735		$725,000
	Dwell Time Reduction	Customer Service/Access	$0	$0	$5,503,842	$5,503,842
	Maximo Upgrade	Risk Management	$0	$0	$261,840	$261,840
	On-Board Systems	Risk Management	$23,131,220	$14,048,130	$664,040	$23,795,260
	Real Time Information Signs	Customer Service/Access	$6,168,532	$5,954,965	$159,367	$6,327,899
	Regional Fare Coordination Enhancements	Customer Service/Access	$0	$0	$2,664,755	$2,664,755
	Regional Fare Coordination System	Customer Service/Access	$29,696,353	$6,673,362		$29,696,353
	Roads - Construction Database Management Program (CDMP) Replacement	Risk Management	$129,824	$16,673		$129,824
	Roads Comprehensive Asset and Maintenance Management (RCAMM)	Efficiency	$394,035	$367,707	$645,000	$1,039,035
	Transit - Digital Video Replacement	Risk Management	$938,578	$90,885		$938,578
	Transit - Radio AVL Replacement (RAVL)	Risk Management	$52,153,722	$29,325,423		$52,153,722
	Transit - Rider Information Systems: IVR	Customer Service/Access	$479,764	$412,567		$479,764
	Transit - Rider Information Systems: TABS	Customer Service/Access	$2,298,163	$346,905		$2,298,163
	Transit - Rider Information Systems: Tracker	Customer Service/Access	$84,228	$84,228	$374,471	$458,699
	Transit - RideShare Technology	Customer Service/Access	$325,841	$98,998		$325,841
	Transit - WirelessTransit Signal Priority	Risk Management	$305,835	$305,835		$305,835
	Fleet	Risk Management	$0	$0	$0	$0
	Roads	Risk Management	$0	$0	$428,038	$428,038
	Transit	Risk Management	$0	$0	$229,912	$229,912
Elections	Election Scheduling Project	Efficiency	$571,500	$571,500		$571,500
	IT Equipment Replacement	Risk Management	$0	$0	$75,000	$75,000
OIRM	800 MHz Trunked Radio System Sprint/Nextel Rebanding	Risk Management	$400,000	$400,000		$400,000
	Countywide IT Asset Management	Efficiency	$571,496	$342,844		$571,496
	Countywide Telephony System Replacement - Implementation	Risk Management	$0	$0	$4,182,934	$4,182,934

TABLE 3: Existing and Requested Project Appropriations

Dept	Project Name	Primary IT Goal	LTD Appropriation	Remaining Balance	2011 Proposed Appropriation	Total LTD and Proposed Appropriations
OIRM	Data Center Relocation 2008	Risk Management	$9,862,769	$1,522,131		$9,862,769
	Distributed Antenna Network (Radio System Enhancements)	Risk Management	$546,368	$542,504		$546,368
	Distributed Systems Services - IT Equipment Replacement	Risk Management	$0	$0	$300,000	$300,000
	eGovernment Open Data	Accountability/Transparency	$166,407	$158,202		$166,407
	Emergency Radio System (ERS) Eq. Replacement Assessment & Proposal Planning	Risk Management	$1,300,502	$722,086		$1,300,502
	Enterprise Messaging (MES) - IT Equipment Replacement	Risk Management	$0	$0	$8,400	$8,400
	Enterprise Web - IT Equipment Replacement	Risk Management	$0	$0	$65,000	$65,000
	Executive Branch IT Reorganization	Accountability/Transparency	$2,876,633	$737,164		$2,876,633
	INET - IT Equipment Replacement	Risk Management	$0	$0	$450,000	$450,000
	Information Security and Privacy Program	Risk Management	$4,701,636	$1,626,186		$4,701,636
	Integrated Document Exchange	Efficiency	$961,345	$950,389		$961,345
	Integrated Solutions Center - IT Equipment Replacement	Risk Management	$0	$0	$130,000	$130,000
	IT Project Management	Efficiency	$450,193	$74,544		$450,193
	JJWeb Remediation	Risk Management	$1,791,861	$487,478		$1,791,861
	Law, Safety and Justice (LSJ) Integration Program	Efficiency	$5,817,776	$130,072		$5,817,776
	Main Frame - IT Equipment Replacement	Risk Management	$0	$0	$3,811	$3,811
	Mainframe Application Migration	Risk Management	$0	$0	$200,000	$200,000
	PC Replacement - IT Equipment Replacement	Risk Management	$0	$0	$50,000	$50,000
	PCI Compliance	Risk Management	$0	$0	$346,576	$346,576
	Performance Measurement	Efficiency	$245,591	$125,827		$245,591
	Radio Infrastructure Facility and Tower Grounding	Risk Management	$584,561	$553,031		$584,561
	Radio Tower Repair Work	Risk Management	$172,283	$166,748		$172,283
	South Loop Microwave Replacement	Risk Management	$2,961,269	$459,129		$2,961,269
	VHF/UHF Narrowbanding	Risk Management	$573,813	$573,813		$573,813
	Wide-Area Network - IT Equipment Replacement	Risk Management	$0	$0	$376,404	$376,404
PAO	IT Equipment Replacement	Risk Management	$0	$0	$0	$0
	PAO: Prosecutor Case Management	Risk Management	$138,276	$61,728		$138,276
PH	IT Equipment Replacement	Risk Management	$0	$0	$363,807	$363,807
	CBD/CAD Integration at NORCOM	Efficiency	$55,040	$55,040		$55,040
	CBD/CAD Integration at Port of Seattle	Efficiency	$229,691	$229,691		$229,691
	CBD/CAD Integration at Valley Communications	Efficiency	$152,465	$152,465	$127,000	$279,465
	Credentialing Management System	Efficiency	$61,667	$58,839		$61,667
	EMS System-wide Enhanced Network Design (SEND) Strategic Initiative (aka: RDC Part II)	Efficiency	$645,349	$516,789	$286,491	$931,840

TABLE 3: Existing and Requested Project Appropriations

Dept	Project Name	Primary IT Goal	LTD Appropriation	Remaining Balance	2011 Proposed Appropriation	Total LTD and Proposed Appropriations
PH	Envision Public Portal	Customer Service/Access	$231,963	$104,403		$231,963
	HIT Improvement Project	Accountability/Transparency	$300,000	$289,431	$1,076,023	$1,376,023
	Jail Health - Electronic Health Record	Efficiency	$4,643,545	$390,110		$4,643,545
	Jail Health - Medication Packaging	Risk Management	$724,141	$619,178		$724,141
	Online Food Worder Proposal	Customer Service/Access	$54,549	$54,549		$54,549
	SPSS Data Collection Author and Interview Server	Efficiency	$66,040	$30,836		$66,040
	System Registration	Risk Management	$33,395	$10,895		$33,395
Sheriff's Office	Contract-backed - IT Equipment Replacement	Risk Management	$0	$0	$350,000	$350,000
	General Fund-backed - IT Equipment Replacement	Risk Management	$0	$0	$50,000	$50,000
	IRIS/TESS Replacement Project	Risk Management	$6,034,689	$5,401,246		$6,034,689
	Electronic Scheduling System - ABT Integration	Efficiency	$0	$0	$702,000	$702,000
	IT Strategic Plan	Efficiency	$0	$0		$0
	Laboratory Information Management System	Accountability/Transparency	$267,638	$267,638		$267,638
	New Generation AFIS (NGA)	Customer Service/Access	$3,929,668	$3,675,210		$3,929,668
	SECTOR Deployment	Efficiency	$0	$0		$0
	Wireless CAD	Risk Management	$507,455	$244,655		$507,455
Superior Court	Children & Family Data Integration	Risk Management	$303,456	$303,456		$303,456
	IT Equipment Replacement	Risk Management	$0	$0	$39,200	$39,200
	Juvenile Court Orders Electronic Forms (E-Orders)	Efficiency	$358,601	$285,232		$358,601
	KCMS Replacement	Risk Management	$550,000	$137,642		$550,000
Grand Total			**$275,668,642**	**$148,294,821**	**$23,372,053**	**$299,040,695**

TABLE 4: Active and New Projects Aligned to Primary IT Goal (project count)

Project Status	Accountability	Customer Service/Access	Efficiency	Risk Mgmt	Grand Total
Existing	9	15	23	26	73
New 2011 Projects		2	2	4	8
Equipment Replacement				37	37
Total	**9**	**17**	**25**	**67**	**118**
Projects Completed in 2010	1	5	3	7	16
Grand Total	**10**	**22**	**28**	**74**	**134**

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

Project Status	Accountability	Customer Service/Access	Efficiency	Risk Mgmt	Grand Total
Existing Projects	$7,146,159	$58,119,442	$109,868,407	$105,252,004	$280,386,012
New 2011 Projects		$8,168,597	$1,347,000	$4,991,350	$14,506,947
Equipment Replacement				$4,147,736	$4,147,736
Total	**$7,146,159**	**$66,288,039**	**$111,215,407**	**$114,391,090**	**$299,040,695**
Projects Completed in 2010	$30,000	$2,262,554	$554,583	$5,481,429	$8,328,566
Grand Total	**$7,176,159**	**$68,550,593**	**$111,769,990**	**$119,872,519**	**$307,369,261**

Project reporting as of July 31, 2010 in agency's PRB Monthly Monitoring Reports.

TABLE 6: Equipment Replacement Plans

Agency	Division/Plan	Equipment Type	Number to be Replaced	Replacement Reason
Assessor		Desktops	0	No plan available.
		Laptops	0	
		Network Equipment	0	
		Alternative Workstations	0	
		Servers	0	
		Virtualized Servers	0	
		Other	0	
		Total	**0**	
DAJD		Desktops	13	Memory upgrade for Windows 7
		Laptops	0	
		Network Equipment	0	
		Alternative Workstations	0	
		Servers	0	
		Virtualized Servers	0	
		Other	27	Replace aging equipment
		Total	**40**	
DCHS	Admin	Desktops	33	Replace aging desktop if failure occurs
		Laptops	1	Replace aging laptop if failure occurs
		Network Equipment	0	
		Alternative Workstations	0	
		Servers	1	Replace aging server
		Virtualized Servers	0	
		Other	15	Replace aging equipment
		Total	**50**	
DCHS	OPD	Desktops	0	No plan available.
		Laptops	0	
		Network Equipment	0	
		Alternative Workstations	0	
		Servers	0	
		Virtualized Servers	0	
		Other	0	
		Total	**0**	

TABLE 6: Equipment Replacement Plans

Agency	Division/Plan	Equipment Type	Number to be Replaced	Replacement Reason
DDES		Desktops	6	Replace failing computer
		Laptops	6	Replace failing computer
		Network Equipment	0	
		Alternative Workstations	0	
		Servers	0	
		Virtualized Servers	0	
		Other	0	
		Total	**12**	
DES	Admin, OEM, E-911	Desktops	116	
		Laptops	0	
		Network Equipment	0	
		Alternative Workstations	0	
		Servers	12	Replace aging server
		Virtualized Servers	0	
		Other	0	
		Total	**128**	
DES	Recorder's Office	Desktops	0	No plan available.
		Laptops	0	
		Network Equipment	0	
		Alternative Workstations	0	
		Servers	0	
		Virtualized Servers	0	
		Other	0	
		Total	**0**	
DNRP	Director's Office	Desktops	8	Device is no longer supported
		Laptops	1	Device is no longer supported
		Network Equipment	0	
		Alternative Workstations	10	New equipment
		Servers	0	
		Virtualized Servers	0	
		Other	1	New equipment
		Total	**20**	

TABLE 6: Equipment Replacement Plans

Agency	Division/Plan	Equipment Type	Number to be Replaced	Replacement Reason
DNRP	GIS	Desktops	23	Impairing productivity and business operations
		Laptops	1	Laptop needed for RCECC responders
		Network Equipment	0	
		Alternative Workstations	0	
		Servers	1	Reason not provided
		Virtualized Servers	0	
		Other	6	Reason not provided
		Total	**31**	
DNRP	Parks	Desktops	0	No plan available.
		Laptops	0	
		Network Equipment	0	
		Alternative Workstations	0	
		Servers	0	
		Virtualized Servers	0	
		Other	0	
		Total	**0**	
DNRP	Solid Waste (SWD)	Desktops	0	
		Laptops	15	Impairing productivity and business operations
		Network Equipment	0	
		Alternative Workstations	0	
		Servers	0	
		Virtualized Servers	0	
		Other	2	To replace potential damaged/stolen equipment
		Total	**17**	
DNRP	WLRD - King Street	Desktops	7	Impairing productivity and business operations
		Laptops	6	Reason not provided
		Network Equipment	0	
		Alternative Workstations	0	
		Servers	3	Reason not provided
		Virtualized Servers	0	
		Other	2	Reason not provided
		Total	**18**	

TABLE 6: Equipment Replacement Plans

Agency	Division/Plan	Equipment Type	Number to be Replaced	Replacement Reason
DNRP	WLRD - Environmental Lab	Desktops	0	No plan available.
		Laptops	0	
		Network Equipment	0	
		Alternative Workstations	0	
		Servers	0	
		Virtualized Servers	0	
		Other	0	
		Total	**0**	
DNRP	WLRD - Hazardous Waste	Desktops	0	No plan available.
		Laptops	0	
		Network Equipment	0	
		Alternative Workstations	0	
		Servers	0	
		Virtualized Servers	0	
		Other	0	
		Total	**0**	
DNRP	WTD Industrial Waste	Desktops	8	Impairing productivity and business operations
		Laptops	1	Impairing productivity and business operations
		Network Equipment	0	
		Alternative Workstations	0	
		Servers	0	
		Virtualized Servers	0	
		Other	1	Need replacement to ensure reliability in the production environment
		Total	**10**	
DNRP	WTD King Street Center	Desktops	117	Replace failing computer
		Laptops	10	Emergency/ Problem Replacement
		Network Equipment	1	New capacity switch
		Alternative Workstations	0	
		Servers	0	
		Virtualized Servers	0	
		Other	2	New equipment, Emergency/ Problem Replacement
		Total	**130**	

TABLE 6: Equipment Replacement Plans

Agency	Division/Plan	Equipment Type	Number to be Replaced	Replacement Reason
DNRP	WTD South Plant	Desktops	9	Impairing productivity and business operations, Spares - No Planned Replacement at this time
		Laptops	8	Impairing productivity and business operations, Spares - No Planned Replacement at this time
		Network Equipment	0	
		Alternative Workstations	0	
		Servers	3	Impairing productivity and business operations, New server
		Virtualized Servers	0	
		Other	0	
		Total	**20**	
DNRP	WTD West Point	Desktops	8	Replace failing computer
		Laptops	3	Replace failing computer
		Network Equipment	0	
		Alternative Workstations	0	
		Servers	0	
		Virtualized Servers	0	
		Other	0	
		Total	**11**	
DOT	Airport	Desktops	0	No plan available.
		Laptops	0	
		Network Equipment	0	
		Alternative Workstations	0	
		Servers	0	
		Virtualized Servers	0	
		Other	0	
		Total	**0**	
DOT	Fleet	Desktops	0	No plan available.
		Laptops	0	
		Network Equipment	0	
		Alternative Workstations	0	
		Servers	0	
		Virtualized Servers	0	
		Other	0	
		Total	**0**	

TABLE 6: Equipment Replacement Plans

Agency	Division/Plan	Equipment Type	Number to be Replaced	Replacement Reason
DOT	Roads	Desktops	0	No plan available.
		Laptops	0	
		Network Equipment	0	
		Alternative Workstations	0	
		Servers	0	
		Virtualized Servers	0	
		Other	0	
		Total	**0**	
DOT	Transit	Desktops	0	No plan available.
		Laptops	0	
		Network Equipment	0	
		Alternative Workstations	0	
		Servers	0	
		Virtualized Servers	0	
		Other	0	
		Total	**0**	
DOT	Director's Office	Desktops	0	No plan available.
		Laptops	0	
		Network Equipment	0	
		Alternative Workstations	0	
		Servers	0	
		Virtualized Servers	0	
		Other	0	
		Total	**0**	
Elections		Desktops	0	No plan available.
		Laptops	0	
		Network Equipment	0	
		Alternative Workstations	0	
		Servers	0	
		Virtualized Servers	0	
		Other	0	
		Total	**0**	

TABLE 6: Equipment Replacement Plans

Agency	Division/Plan	Equipment Type	Number to be Replaced	Replacement Reason
OIRM	Distributed Systems Services	Desktops	0	
		Laptops	0	
		Network Equipment	0	
		Alternative Workstations	0	
		Servers	6	Replace aging server
		Virtualized Servers	0	
		Other	1	Replace aging equipment
		Total	**7**	
OIRM	Enterprise Messaging	Desktops	0	
		Laptops	0	
		Network Equipment	0	
		Alternative Workstations	0	
		Servers	10	Replace aging server
		Virtualized Servers	0	
		Other	0	
		Total	**10**	
OIRM	Enterprise Web	Desktops	0	
		Laptops	0	
		Network Equipment	2	Replace aging equipment
		Alternative Workstations	0	
		Servers	7	Replace aging server
		Virtualized Servers	0	
		Other	0	
		Total	**9**	
OIRM	INET	Desktops	0	
		Laptops	0	
		Network Equipment	89	Replace aging equipment
		Alternative Workstations	0	
		Servers	0	
		Virtualized Servers	0	
		Other	0	
		Total	**89**	

TABLE 6: Equipment Replacement Plans

Agency	Division/Plan	Equipment Type	Number to be Replaced	Replacement Reason
OIRM	Integrated Solutions Center	Desktops	0	
		Laptops	0	
		Network Equipment	0	
		Alternative Workstations	0	
		Servers	13	Replace aging server
		Virtualized Servers	0	
		Other	0	
		Total	**13**	
OIRM	Main Frame	Desktops	0	
		Laptops	0	
		Network Equipment	0	
		Alternative Workstations	0	
		Servers	1	Replace aging server
		Virtualized Servers	0	
		Other	0	
		Total	**1**	
OIRM	PC Replacement	Desktops	38	Replace aging desktop if failure occurs
		Laptops	16	Replace aging laptop if failure occurs
		Network Equipment	0	
		Alternative Workstations	0	
		Servers	0	
		Virtualized Servers	0	
		Other	0	
		Total	**54**	
OIRM	Wide-Area Network	Desktops	0	
		Laptops	0	
		Network Equipment	28	Replace aging equipment
		Alternative Workstations	0	
		Servers	0	
		Virtualized Servers	0	
		Other	0	
		Total	**28**	

TABLE 6: Equipment Replacement Plans

Agency	Division/Plan	Equipment Type	Number to be Replaced	Replacement Reason
PAO		Desktops	0	No plan available.
		Laptops	0	
		Network Equipment	0	
		Alternative Workstations	0	
		Servers	0	
		Virtualized Servers	0	
		Other	0	
		Total	**0**	
PH		Desktops	227	Hardware Failure/Lack of spares, Meet needs of ABT, Business Requirements
		Laptops	0	
		Network Equipment	0	
		Alternative Workstations	0	
		Servers	26	Replace aging server
		Virtualized Servers	0	
		Other	0	
		Total	**253**	
Sheriff's Office		Desktops	39	Equipment no longer meets business need
		Laptops	194	Warranty related replacement of Police issue
		Network Equipment	0	
		Alternative Workstations	0	
		Servers	0	
		Virtualized Servers	0	
		Other	0	
		Total	**233**	
Superior Court		Desktops	0	
		Laptops	0	
		Network Equipment	0	
		Alternative Workstations	0	
		Servers	0	
		Virtualized Servers	0	
		Other	49	Replace aging printer
		Total	**49**	

TABLE 7: CIO Conditions

Dept	Project Name	Primary IT Goal	Project Status	Recommendation	CIO Condition
Assessor	IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Provide equipment replacement plan.
DAJD	IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	None.
DCHS	Admin - IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	None.
	OPD - IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Provide equipment replacement plan.
DDES	IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	None.
	Permit Integration	Customer Service/Access	Existing Implementation	Recommended with Condition	Prior to next funding release brief PRB on status of Permit Integration / ABT interfaces and any risks/mitigation to project's scope, schedule and budget.
DES	Admin - IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Provide full equipment replacement plan for out years.
	Recorder's Office - IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Provide equipment replacement plan.
DNRP	Mainsaver Conversion to ABT	Accountability/ Transparency	Existing Implementation	Recommended with Condition	Prior to next funding release brief PRB on ABT integration dependencies, project schedule and risk/mitigation.
	PRISM Conversion to ABT	Accountability/ Transparency	Existing Implementation	Recommended with Condition	Prior to next funding release brief PRB on ABT integration dependencies, project schedule and risk/mitigation.
	Director's Office - IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	None.
	GIS - IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	None.
	Parks - IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Provide equipment replacement plan.
	SWD - IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	None.
	WLRD - Environmental Lab - IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Provide equipment replacement plan.
	WLRD - Hazardous Waste - IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Provide equipment replacement plan.
	WLRD - King Street - IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	None.
	WTD Industrial Waste - IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	None.

TABLE 7: CIO Conditions

Dept	Project Name	Primary IT Goal	Project Status	Recommendation	CIO Condition
DNRP	WTD King Street Center - IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	None
	WTD South Plant - IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	None.
	WTD West Point - IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	None.
Elections	IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Provide equipment replacement plan.
KCSC	IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Provide full equipment replacement plan for out years.
KCSO	Electronic Scheduling System - ABT Integration	Efficiency	New Implementation	Recommended with Condition	Funding release to purchase the vendor system, will be conditioned on project providing a joint KCSO and ABT briefing to PRB outlining the joint schedule and integration plans for cutting over KCSO overtime handling (collection, processing, billing) from the current system to the proposed system.
	IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Provide full equipment replacement plan for out years.
OIRM	Distributed Systems Services - IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	None.
	Enterprise Messaging (MES) - IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	None.
	Enterprise Web - IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	None.
	INET - IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Includes cost for Staffing - installation/support; Evaluate for full PRB oversight as a project.
	Integrated Solutions Center - IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	None.
	Internet Protocol Telephony (IPT) Implementation	Risk Management	New Implementation	Recommended with Condition	* Provide funding release milestones to PRB prior to initial implementation. * Funding Release for Planning will identify deliverables which establish how IPT fits with Unified Communications architecture.

TABLE 7: CIO Conditions

Dept	Project Name	Primary IT Goal	Project Status	Recommendation	CIO Condition
OIRM	Main Frame - IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	None.
	Mainframe Application Migration	Risk Management	New Implementation	Recommended with Condition	Funding Release for Planning will identify deliverables which establish/utilize Enterprise Architecture concepts, and define how mainframe application migration fits within those concepts.
	PC Replacement and - IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	None.
	PCI Compliance	Risk Management	New Implementation	Recommended with Condition	Funding releases will be contingent on PRB's review of project charter: the charter will include sponsorship and the role of DES-FBOD.
	Wide-Area Network - IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	None.
PAO	IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended with Condition	Provide equipment replacement plan.
PH	HIT Improvement Project	Accountability/ Transparency	Existing Implementation	Recommended with Condition	Implementation funding release will be contingent on PRB approval of the revised business case and implementation plan & schedule.
	IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	None.
	System-Wide Enhanced Network Design (SEND) Strategic Initiative	Efficiency	Existing Implementation	Recommended with Condition	Next funding release will be contingent on the CIO review of network, integration and security architecture, and PRB approval of initial pilot outcomes and 2011 pilot roll-out plan & schedule.
	Valley Communications CBD / CAD Integration Project	Efficiency	New Implementation	Recommended*	None.

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

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

Project Summary

First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
2005	DES/DOA: Property Based System (PBS) Replacement	Risk Management	2007	$983,541	Operational efficiencies, keep up with statutory requirements and maintainability.	TBD	On Hold	$949,992			

Planned IT Project Totals	
1	# Projects Planned
0	# Milestones Planned
$983,541	LTD Appropriation

IT Project Results	
0%	Milestones Complete
N/A	% Milestones Complete
$949,992	Expenditures
0	Projects with Green Status
0	Projects with Yellow Status
0	Projects with Red Status
0	Projects Cancelled
0	Projects Complete
1	Projects On Hold
0	Projects Not Started

Project details are available in separate project tabs.

Project Detail

DES/DOA: Property Based System (PBS) Replacement	**PRB Phase:** IIIb	**Project #:** 377161	

Sponsor, PM, Status			
	Sponsor:	Lloyd Hara	
	Project Manager:	TBD	
	Project Status:	On Hold	

Timeline			
	Original Timeline:	Start:	2004
	(from approved budget)	End:	2007
	Revised Timeline	Start:	Aug-05
	(Actual, if complete)	End:	TBD

$		
	Total Appropriation:	$983,541
	Unused Appropriation	$33,549

Project Description

Address replacement of the Property Based System (PBS) for assessing property, calculating levy rates and collecting taxes.

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	Phase I - Project Planning	June	2005				Complete	
2	Phase IIa - Quantifiable Business Case and Recommended Approach	July	2007				Complete	
3	Phase Iib - Detailed Requirements and Vendor Selection	December	2008	December	2012		Delayed	

Current Milestone Status Summary

Planned:	**0**
Complete:	**0**
% Complete:	**N/A**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2005	$501,237	$25,000	
2007	$657,304		
2009	-$200,000		
2011			

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Summary

Annual Plan						Results					
First Appr. Year	**Project Name**	**Primary IT Goal**	**Original Completion Date**	**LTD Appropriation**	**Planned Benefit** (From Business Case)	**Revised Completion Date**	**Status**	**LTD Expenditure**	**Close-Out Report Received** (date submitted)	**Date Benefit Realization Report Received**	**Actual Benefits**
	[Project 1]					TBD	0				

No projects are currently assignd to the King County Council for 2010.

Planned IT Project Totals	
0	# Projects Planned
0	# Milestones Planned
$0	LTD Appropriation

IT Project Results	
0	Milestones Complete
N/A	% Milestones Complete
$0	Expenditures
0	Projects with Green Status
0	Projects with Yellow Status
0	Projects with Red Status
0	Projects Cancelled
0	Projects Complete
0	Projects On Hold
0	Projects Not Started

Project details are available in separate project tabs.

Project Summary

First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
2010	DAJD: Accountable Business Transformation (ABT) Integration	Risk Management	Aug-11	$199,984	Support the interface integration of DAJD's Roster Management System side-system into ABT.	Jan-12	Not Started	$0			
2004	DAJD: Community Corrections Application Upgrade	Efficiency	2004	$549,300	Provide the Division of Community Corrections with an integrated system that is able to support current as well as future business requirements. Focus of this effort is program case management, effective data integration with DAJD's secured population, and greatly enhanced reporting capabilities.	TBD	Green	$246,352			
2005	DAJD: Detention Billing Information System	Customer Service/Access	2005	$1,334,274	This project will replace the existing jail inmate billing application with a new and consolidated Detention Billing Information System (DBIS) in support of DAJD's multiple contracts and agreements for adult detention services. DBIS will process detailed inmate data (booking and charge data) that is used to determine financial responsibility for inmate booking fees and bed day charges	Jul-10	Complete	$1,284,017			
2006	DAJD: Five Year Strategic IT Plan (SIP & SeaKing Replacement Project)	Efficiency	Jan-06	$303,276	Complete operational, functional and technical analysis of legacy systems, create a Five-Year Technology Plan for DAJD, develop implementation budget, and document detailed requirements for and prepare Request for Proposals for Jail Management System.	Dec-10	Green	$90,498			
2009	DAJD: IAPro Software for IIU	Risk Management	Dec-09	$18,508	This system will provide DAJD to be better positioned meet both the broad requirements of the DOJ agreement and the recommendations of the monitor to improve our practice in the areas of staff uses of force, screening inmate reports and complaints, and enhancing investigative case management.	Mar-10	Complete	$10,123	Mar-10		

Project Summary

Planned IT Project Totals	
5	# Projects Planned
15	# Milestones Planned
$2,405,342	LTD Appropriation

IT Project Results	
8	Milestones Complete
53%	% Milestones Complete
$1,630,990	Expenditures
2	Projects with Green Status
0	Projects with Yellow Status
0	Projects with Red Status
0	Projects Cancelled
2	Projects Complete
0	Projects On Hold
1	Projects Not Started

Project details are available in separate project tabs.

Project Detail

DAJD: Accountable Business Transformation (ABT) Integration	**PRB Phase:**	I	**Project #:**	377175

Sponsor, PM, Status	**Sponsor:**	Kari Tamura	
	Project Manager:	Don DiJulio	
	Project Status:	Not Started	
Timeline	**Original Timeline:**	Start:	2010
	(from approved budget)	End:	Aug-11
	Revised Timeline	Start:	Aug-10
	(Actual, if complete)	End:	Jan-12
$	**Total Appropriation:**	$199,984	
	Unused Appropriation	$199,984	

Project Description

Rework RMS to seamlessly interface with King County PeopleSoft payroll process functionality.

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	RMS/Payroll Time & Labor Interface	November	2010					
2	Design completed	December	2010					
3	Solution Development	June	2011					
4	Testing	August	2011					
5	Implementation	January	2012					

Current Milestone Status Summary	
Planned:	**2**
Complete:	**0**
% Complete:	**0%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2009			
2010	$199,984		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

DAJD: Community Corrections Application Upgrade		**PRB Phase:**	**II**	**Project #: 377126**

Sponsor, PM, Status	**Sponsor:**	Nate Caldwell
	Project Manager:	Cindy Baker
	Project Status:	Green
Timeline	**Original Timeline:** (from approved budget)	Start: 2004 End: Dec-04
	Revised Timeline (Actual, if complete)	Start: Dec-05 End: TBD
$	**Total Appropriation:**	$549,300
	Unused Appropriation	$302,948

Project Description

The ComCor Application Upgrade Project will enable the division to meet its primary objective by selecting and implementing a technology solution that will support the Community Corrections operational needs. The selected alternative must provide and support automatic calendaring, work scheduling factors and class scheduling for all programs within CCD.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	MTG Consultant Study Report	December	2006	December	2006	$100,000	Complete	
2	Document business requirements & process	February	2009	January	2009	$146,352	Complete	
3	Incorporate into DAJD JMS Project	December	2010			TBD	In-Progress	Budget for JMS Project

Current Milestone Status Summary

Planned:	1
Complete:	0
% Complete:	**0%**

Actual Budget Details
(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2004	$124,300		
2005	$150,000		
2008	$275,000		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

DAJD: Detention Billing Information System	**PRB Phase:**	**IIIb**	**Project #:**	**377103**

Sponsor, PM, Status	**Sponsor:**	Hikari Tamura	
	Project Manager:	Ken Dutcher	
	Project Status:	Complete	
Timeline	**Original Timeline:**	Start:	2005
	(from approved budget)	End:	Jul-06
	Revised Timeline	Start:	Jan-05
	(Actual, if complete)	End:	Jul-10
$	**Total Appropriation:**	$1,334,274	
	Unused Appropriation	$64,945	

Project Description

To ensure that DAJD can meet contractual obligations with municipalities that utilize DAJD detention services and to have flexibility to adapt to conractual requirements and to bill accurately for services provided by DAJD to municipalities. To accomplish these two primary goals the existing 20+ year old mainframe based system will be replaced with a current technology solution that is flexible, accurate and can be adapted as needed.

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	Gap analysis	February	2009	February	2009		Complete	
2	Detail project schedule completion	April	2009	April	2009		Complete	
3	Development	February	2010	March	2010		Complete	
4	Testing	April	2010	May	2010		Complete	
5	Implementation	August	2010	June	2010		Complete	
6	Project close-out	October	2010	July	2010		Complete	

Current Milestone Status Summary	
Planned:	**4**
Complete:	**4**
% Complete:	**100%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2002	$259,215		
2006	$303,863	$55,714	
2009		$620,050	
2010		$95,432	

Project Detail

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

DAJD: Five Year Strategic IT Plan (SIP & SeaKing Replacement Project)	**PRB Phase:**	**I**	**Project #:**	**377175**

Sponsor, PM, Status	**Sponsor:**		Hikari Tamura
	Project Manager:		Kassie Tadsen
	Project Status:		Green
Timeline	**Original Timeline:**	Start:	Jan-06
	(from approved budget)	End:	Dec-06
	Revised Timeline	Start:	Apr-09
	(Actual, if complete)	End:	Dec-10
$	**Total Appropriation:**	$303,276	
	Unused Appropriation	$227,222	

Project Description

Complete operational, functional and technical analysis of legacy systems, create an IT Strategic Plan for DAJD, develop implementation budget, and document detailed requirements for and prepare requests for proposals for Jail Management System.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Stakeholder education	September	2009	September	2009		Complete	
2	DAJD IT Strategic Plan	October	2009	October	2009		Complete	
3	RFI release	December	2009	August	2009		Complete	
4	Next funding release request	December	2009	January	2010		Complete	
5	Budget preparation for implementation	May	2010	May	2010		Complete	
6	Operational and functional analysis	July	2010	October	2010		In-Progress	
7	Functional, technical, and interface	August	2010				In-Progress	
8	RFP written	October	2010				In-Progress	
9	Project close-out	December	2010					

Current Milestone Status Summary	
Planned:	**6**
Complete:	**2**
% Complete:	**33%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2006	$165,000		
2010			$138,276

Project Detail

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

DAJD: IAPro Software for IIU	**PRB Phase:**	**I**	**Project #:**	**IAPro**

Sponsor, PM, Status	**Sponsor:**		Hikari Tamura
	Project Manager:		Mike Holland
	Project Status:		Complete
Timeline	**Original Timeline:**	Start:	Dec-09
	(from approved budget)	End:	Mar-10
	Revised Timeline	Start:	Dec-09
	(Actual, if complete)	End:	Mar-10
$	**Total Appropriation:**	$18,508	
	Unused Appropriation	$8,385	

Project Description

Implement a system to support compliance with Department of Justice settlement agreement requirements and legal mandates. Track incidents and/or complaints involving staff members to identify possible staff problems.

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	Purchase and install software - training	December	2009	December	2009	$3,550	Complete	
2	IAPro Software installed in production	February	2010			$6,000	Complete	
3	Project close-out	March	2010			$573	Complete	

Current Milestone Status Summary	
Planned:	2
Complete:	2
% Complete:	**100%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2009		$10,123	

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Summary

First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
2008	DCHS: Development Disabilities Division (DDD) Client Information System	Customer Service/Access	Jan-10	$335,684	The new database will provide the division the ability to automate and streamline business processes, improve communications with service providers and school districts, and track program outcomes, services, and individual client budgets for more than 4,000 persons with developmental disabilities.	Jun-10	Complete	$261,238			

Planned IT Project Totals	
1	# Projects Planned
6	# Milestones Planned
$335,684	LTD Appropriation

IT Project Results	
6	Milestones Complete
100%	% Milestones Complete
$261,238	Expenditures
0	Projects with Green Status
0	Projects with Yellow Status
0	Projects with Red Status
0	Projects Cancelled
1	Projects Complete
0	Projects On Hold
0	Projects Not Started

Project details are available in separate project tabs.

Project Detail

DCHS: Development Disabilities Division (DDD) Client Information System	**PRB Phase:** IIIb	**Project #:** 377209	

Sponsor, PM, Status	**Sponsor:**	Ray Jensen	
	Project Manager:	Holly Woo	
	Project Status:	Complete	
Timeline	**Original Timeline:**	Start:	Jan-08
	(from approved budget)	End:	Jan-10
	Revised Timeline	Start:	Jan-08
	(Actual, if complete)	End:	Jun-10
$	**Total Appropriation:**	$335,684	
	Unused Appropriation	$74,446	

Project Description

Development of a new database application that will provide the division with the ability to coordinate, automate and streamline business processes, interface with the State's new database system, and improve communications with service providers and school districts.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Phase I: Project Planning	January	2008	January	2008		Complete	
2	Phase II: Business Issues and Requirements Analysis	September	2008	September	2008		Complete	
3	Phase II: Hiring TLT Senior Application Developer	June	2008	June	2008		Complete	
4	Phase IIIa: Formation of evaluation team	October	2008	October	2008		Complete	
5	Phase IIIa: Identify potential vendors	October	2008	October	2008		Complete	
6	Phase IIIa: Establish vendor rating criteria	October	2008	October	2008		Complete	
7	Phase IIIa: Schedule & review COTS product demos	January	2009	January	2009		Complete	
8	Phase IIIa: In-house development estimate	January	2009	January	2009		Complete	
9	Phase IIIa: Product evaluation and rating	January	2009	January	2009		Complete	
10	Phase IIIa: Preferred solution selection	February	2009	February	2009		Complete	

Project Detail

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
11	Phase IIIb: Contract negotiation and finalization	September	2009	September	2009		Complete	
12	Phase IIIb: Implementation planning with vendor	September	2009	September	2009		Complete	
13	Phase IIIb: Product installed on King County servers	October	2009	October	2009		Complete	
14	Phase IIIb: Product training/ "Train the Trainer"	November	2009	November	2009		Complete	
15	Phase IIIb: Initial data conversion	January	2010	May	2010		Complete	
16	Phase IIIb: Fiscal structure configuration	February	2010	May	2010		Complete	
17	Phase IIIb: CMIS billing module	February	2010	May	2010		Complete	
18	Phase IIIb: Staff training	March	2010	June	2010		Complete	
19	Phase IIIb: User acceptance testing	March	2010	June	2010		Complete	
20	Phase IIIb: Final conversion	March	2010	June	2010		Complete	

Phase IIIb: Product launch

Current Milestone Status Summary	
Planned:	**6**
Complete:	**6**
% Complete:	**100%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2008		$335,684	
2010			

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Summary

First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation (includes 2011 Proposed)	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
2007	DDES: Permit Integration	Customer Service/Access	TBD	$5,483,387	1. Improved customer service due to increased efficiencies and integration of permitting processes. 2. Greater accessibility to permit services and information	TBD	Green	$1,483,213			

Planned IT Project Totals	
1	# Projects Planned
7	# Milestones Planned
$5,483,387	LTD Appropriation

Project details are available in separate project tabs.

IT Project Results	
1	Milestones Complete
14%	% Milestones Complete
$1,483,213	Expenditures
1	Projects with Green Status
0	Projects with Yellow Status
0	Projects with Red Status
0	Projects Cancelled
0	Projects Complete
0	Projects On Hold
0	Projects Not Started

Project Detail

DDES: Permit Integration		**PRB Phase:** IIIb		**Project #:** 377129 / 377210
Sponsor, PM, Status	**Sponsor:**	J. Starbard/C. Whalen		
	Project Manager:	Dawn Johnson		
	Project Status:	Green		
Timeline	**Original Timeline:** (from approved budget)	Start:	Apr-07	
		End:	TBD	
	Revised Timeline (Actual, if complete)	Start:	Nov-08	
		End:	TBD	
$	**Total Appropriation:**	$5,483,387		
	Unused Appropriation	$4,000,174		

Project Description

Replace DDES and DES legacy permit systems with one integrated system; automate internal processes; implement Web portal for permits from DDES, DES and DPH; provide wireless remote access for field inspector; deliver automated processing for the Building permits, Land Use permits, Fire permits, Special Use permits (DES): Right of Way, Roads, Parks and Drainage Facilities.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Quantifiable Business Case	November		September	2008		Complete	Release of funds was delayed
2	Fit Gap Analysis	April	2009	August	2009		Complete	Unable to secure TLT resources
3	Detailed design and implementation planning	April	2009	September	2009		Complete	Delay in completion of requirements
4	Complete necessary hardware acquisition	May	2009	October	2009		Complete	
5	Finalize software and implementation services contract	May	2009	September	2009		Complete	
6	Hardware set-up / software install	July	2009	February	2010		Complete	Planned delay for new software version
7	Custom scripting	September	2010				In-Progress	
8	System set-up and system configuration	May	2010				In-Progress	
9	Data migration	October	2010				Delayed	Delay in hiring of resource
10	Public Portal Configuration	August	2010				Not Started	
11	Configuration of Wireless Application	November	2010				Not Started	

Project Detail

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
12	Integration Builds	December	2010				Not Started	
13	Acceptance Testing	March	2011				Not Started	
14	User Training	March	2011				Not Started	
15	DDES in Production	April	2011				Not Started	
16	DES in Production	April	2011				Not Started	
17	Finalize Contract for Integration Services	July	2011				Not Started	
18	Incorporation DPH Records into PI	November	2011				Not Started	
19	Incorporate DPH into PI Public Portal	November	2011				Not Started	
20	DPH/PI Testing and Training	December	2011				Not Started	
21	DPH Integration to Production	December	2011				Not Started	
22	Benefit Realization Measurement	October	2012				Not Started	
23	Project Completion and Closeout	December	2012				Not Started	

Current Milestone Status Summary

Planned:	**7**
Complete:	**1**
% Complete:	**14%**

Actual and 2011 Proposed Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2007	$346,735	$133,618	
2008	$398,544		
2009	$1,417,295		
2010	$1,646,467		
2011	$1,540,728		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Summary

First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
2005	DES: Administration - Accountable Business Transformation (ABT)	Efficiency	Dec-12	$86,637,147	Streamline, standardize and integrate business processes with countywide practices and systems. This enhances the county's ability to provide more effective and efficient services to King County residents.	Dec-12	Red	$28,256,022			
2010	DES: Animal Services Integration Solution Enhancement	Accountability/Transparency	Dec-10	$379,308	Support the regional model for providing animal services in King County through a tool which enhances data availability and reporting accuracy. Improve efficiency and reduce system maintenance costs by consolidating side and legacy systems.	Dec-10	Green	$0			
2006	DES: REALS - Electronic Records Management System	Customer Service/Access	Dec-09	$4,895,693	Comply with public records retention rules, improve the county's ability to respond to public disclosure requests, court ordered discovery and audits involving public recores, and preserve and make accessible long-term and archival records	Dec-10	Green	$3,752,932			
2008	DES: E-911 Equipment Upgrade	Customer Service/Access	Dec-08	$2,604,281	This project is part of the upgrade to the Next Generation 911 system, which will enable the public to call and send data to 911 from their modern communications devices.	Sep-10	Green	$1,745,236			
2007	DES: FMD Construction Project Management System	Efficiency	Apr-08	$614,745	Increased PM efficiency, enhanced transparency and accountability.	Q3 2010	Green	$162,211			
2010	DES: Integrated Incident Tracking System	Accountability/Transparency	N/A	$0	Improve business practices by standardizing format and process and improve efficiency in recording, compiling, managing and distributing information.	N/A	Not Started				
2009	DES: Investment System Replacement	Accountability/Transparency	TBD	$176,000	Provide tracking of all investment securities; standardize reportin; integrate with a recognized pricing service tomaintain up-to-date pricing of securities; industry-standard risk and performance measures and calculations.	Jun-11	Green	$0			
2010	DES: Maximo Version Upgrade	Risk Management	Jul-10	$189,600	Upgrades the currently outdated version with a fully supported version of the software	Dec-10	Green	$0			

Project Summary

First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
2007	DES: Radio System Enhancements	Risk Management	Jan-10	$202,560	1) Identify 'dead spots' in the KCFF and 2) construct a solution that will remediate the risk of the lack of full radio coverage in the KCFF	Jan-10	Cancelled	$44,744			
2006	DES: RALS - Electronic Real Estate Excise Tax Submission and Processing (eREET)	Efficiency	Sep-07	$150,000	Real Estate Excise transactions can be submitted electronicallyand payments taken electronically. Will allow for quicker turnaround time for customers and the ability to take transactions from remote locations.	TBD	Green	$0			
2009	DES: Risk Master	Accountability/Transparency	Dec-09	$64,900	1) Comply with government reporting requirements and 2) avoid fines associated with non-compliance	Sep-10	Green	$31,475			

Planned IT Project Totals	
11	# Projects Planned
48	# Milestones Planned
$95,914,234	LTD Appropriation

Project details are available in separate project tabs.

IT Project Results	
16	Milestones Complete
33%	% Milestones Complete
$33,992,620	Expenditures
8	Projects with Green Status
0	Projects with Yellow Status
1	Projects with Red Status
1	Projects Cancelled
0	Projects Complete
0	Projects On Hold
1	Projects Not Started

Project Detail

DES: Administration - Accountable Business Transformation (ABT)	**PRB Phase:** IIIb	**Project #:** 377142	
Sponsor, PM, Status	**Sponsor:**	Caroline Whalen	Project Description
	Project Manager:	Manuel Ovena	Transform and standardize the county's financial, payroll, human resources & budget business services by implementing consolidated business practices and systems for one core financial system and one core human resources/payroll system and aligning HR practices and procedures countywide and standardize and streamline operating and capital budgeting.
	Project Status:	Red	
Timeline	**Original Timeline:** (from approved budget)	Start: Dec-04 End: Dec-12	
	Revised Timeline (Actual, if complete)	Start: Dec-04 End: Dec-12	
$	**Total Appropriation:**	$86,637,147	
	Unused Appropriation	$58,381,125	

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Prepare departments and agencies to participate in Fit/Gap Analysis	March	2009				Complete	
2	Complete program objectives checklist	April	2009				Complete	
3	Complete benefits realization plan	April	2009				Complete	
4	Complete Fit/Gap and business process redesign	June	2009	August	2009		Complete	
5	Budget business process review	December	2009				Complete	
6	ABT Mgmt Team Checkpoint Review	September	2009				Complete	
7	Agency/dept signoff on business requirements	August	2009				Complete	
8	Budget system stakeholder signoff on business requirements	January	2010				Complete	
9	List of side systems to be retired or continued	July	2009				Complete	
10	Department integration readiness check complete	February	2012				In-Progress	
11	Implement countywide business processes	March	2012				In-Progress	

Project Detail

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
12	Department legacy side system decommision	April	2012				In-Progress	
13	Complete benefits measurement plan, establish metrics, responsibilities, baseline and targets	February	2010				Complete	
14	Complete success evaluation and sustainability report	June	2012				Not Started	

Current Milestone Status	
Planned:	2
Complete:	2
% Complete:	**0%**

Actual Budget Details

Year	Capital	Operating	Grant
2005	$3,973,663		
2007	$5,059,194		
2008	$77,514,044		
2009	$90,246		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

DES: Animal Services Integration Solution Enhancement		**PRB Phase:**	II	**Project #:**	ASISEP

Sponsor, PM, Status	**Sponsor:**	Lorraine Patterson	Project Description
	Project Manager:	Gregory Trosset	Migrate legacy applications used for animal/kennel licensing and field operations from the mainframe to Chameleon. Implement eCommerce services at the Kent Animal Shelter and in the field.
	Project Status:	Green	
Timeline	**Original Timeline:** (from approved budget)	Start: Jul-10 End: Dec-10	
	Revised Timeline (Actual, if complete)	Start: Jul-10 End: Dec-10	
$	**Total Appropriation:**	$379,308	
	Unused Appropriation	$379,308	

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Upgrade Chameleon software	August	2010	July	2010	$32,762	Complete	
2	Implement eCommerce for pet licensing (Shelter)	August	2010				In-Progress	
3	Implement Pet/Kennel Licensing	October	2010			$140,938	Not Started	
4	Implement eCommerce for pet licensing (Field Ops)	November	2010				Not Started	
5	Implement Field Operations Management (Animal Control Officer Dispatch)	November	2010			$164,126	Not Started	
6	Decommission legacy side systems	December	2010			$5,000	Not Started	

Current Milestone Status	
Planned:	**6**
Complete:	**1**
% Complete:	**17%**

Actual Budget Details

Year	Capital	Operating	Grant
2010		$379,308	

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

DES: REALS - Electronic Records Management System		**PRB Phase:** IIIb	**Project #:** 377173	
Sponsor, PM, Status	**Sponsor:**	Carolyn Ableman	Project Description	
	Project Manager:	Greg Trosset	Develop a central repository for the management and retention of Public Records.	
	Project Status:	Green		
Timeline	**Original Timeline:**	Start: Apr-06		
	(from approved budget)	End: Dec-09		
	Revised Timeline	Start: Apr-06		
	(Actual, if complete)	End: Dec-10		
$	**Total Appropriation:**	$4,895,693		
	Unused Appropriation	$1,142,761		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Document management assessment	January					Complete	
2	Pilot ERMS within HRD	November	2008				Complete	
3	Management of e-records: DES, Executive, Council, PAO	December	2010				In-Progress	The Howard Hansen dam response has limited vailability of staff to work with us on the implementation.
4	Management of physical records countywide	December	2010	March	2010		Complete	
5	Management of web records countywide	November	2010				In-Progress	
6	Digital imaging available	June	2010				Delayed	Work on digital imaging deferred to the end of the year to allow time for re-evaluating delivery options (centralized vs. distributed)
7	Countywide Rollout of CORE Record	January	2011					

Project Detail

Current Milestone Status Summary	
Planned:	4
Complete:	1
% Complete:	**25%**

Actual Budget Details
(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2006	$740,472		
2007	$817,666		
2008	$1,444,634		
2009	$1,236,495		
2010	$656,426		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

DES: E-911 Equipment Upgrade				PRB Phase:	IIIb	Project #:	377211

Sponsor, PM, Status	**Sponsor:**	Robin Friedman	
	Project Manager:	Marlys Davis	
	Project Status:	Green	
Timeline	**Original Timeline:** (from approved budget)	Start:	Jan-08
		End:	Dec-08
	Revised Timeline (Actual, if complete)	Start:	Jan-08
		End:	Sep-10
$	**Total Appropriation:**	$2,604,281	
	Unused Appropriation	$859,045	

Project Description

Upgrade the backroom E-911 equipment at the Public Safety Answering Points (PSAP) in the E-911 system to the Positron VIPER, which stands for "Voice over IP for Emergency Response". This equipment is capable of interfacing with an IP 911 network, which is necessary for the migration to the Next Generation 911 (NG911) system.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Equipment installation at PSAPs	December	2009	July	2010		In-Progress	2 PSAPs requested that their installation dates be moved to 2010.

Current Milestone Status	
Planned:	1
Complete:	0
% Complete:	**0%**

Actual Budget Details

Year	Capital	Operating	Grant
2009			
2008	$2,604,281		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

DES: FMD Construction Project Management System		PRB Phase:	IIIa	Project #:	377192

Sponsor, PM, Status	**Sponsor:**	Kathy Brown	
	Project Manager:	Jason Rich	
	Project Status:	Green	
Timeline	**Original Timeline:**	Start:	Mar-07
	(from approved budget)	End:	Apr-08
	Revised Timeline	Start:	Mar-07
	(Actual, if complete)	End:	Q3 2010
$	**Total Appropriation:**	$614,745	
	Unused Appropriation	$295,435	

Project Description

Acquire and implement a commercial off the shelf (COTS) construction project management system.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Requirements document	Q1	2007				Complete	
2	RFP and vendor/system selection	Q1/Q2	2007				Complete	
3	Review FMD business processes/configure COTS	Q1/Q2	2007	Q1	2010		Complete	Selection of vendor delayed due to extra review by representatives of all other county CIP programs.
4	Installation	Q2/Q3	2007	Q1	2010		Complete	Purchase delayed due to preliminary investigation into a countywide solution.
5	Demonstration projects test	Q2/Q3	2007	Q2	2010		Complete	Project on track to meet revised completion date.
6	Post demonstration projects audit	Q3/Q4	2007	Q2	2010		Complete	Project on track to meet revised completion date.
7	Final configuration of COTS	Q4	2007	Q3	2010		In-Progress	Project on track to meet revised completion date.
8	Procedure manual development	Q4	2007	Q3	2010		In-Progress	Project on track to meet revised completion date.
9	Training	Q4	2007	Q3	2010		Delayed	Project on track to meet revised completion date.

Project Detail

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
10	Full system rollout	Q1	2008	Q3	2010		Delayed	Project on track to meet revised completion date.

Current Milestone Status

Planned:	**8**
Complete:	**4**
% Complete:	**50%**

Actual Budget Details

Year	Capital	Operating	Grant
2007	$143,646		
2008	$120,000		
2009		$35,408	
2010	$194,000	$121,691	

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

DES: Integrated Incident Tracking System		**PRB Phase:**	**Project #:**
Sponsor, PM, Status	**Sponsor:**	Kathy Brown	Project Description
	Project Manager:		Automate and consolidate multiple agency paper processes currently in place at FMD.
	Project Status:	Not Started	
Timeline	**Original Timeline:** (from approved budget)	Start: End:	
	Revised Timeline (Actual, if complete)	Start: End:	
$	**Total Appropriation:**	$0	
	Unused Appropriation	$0	

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Finalization and approval of requirements	June	2010					
2	Completion of technical design based upon approved requirements	June	2010					
3	Application, database and report development	August	2010					
4	Unit testing	August	2010					
5	User / business owner acceptance testing	September	2010					
6	Business operational procedures & user training	September	2010					
7	Implementation	September	2010					
8	Project close-out	September	2010					

Project Detail

Current Milestone Status	
Planned:	**8**
Complete:	**0**
% Complete:	**0%**

Actual Budget Details

Year	Capital	Operating	Grant
2010			

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

DES: Investment System Replacement	**PRB Phase:** IIIb	**Project #:**	FBODISR

Sponsor, PM, Status	**Sponsor:**	Ken Guy	
	Project Manager:	Nancy Laswell	
	Project Status:	Green	
Timeline	**Original Timeline:**	Start:	2009
	(from approved budget)	End:	TBD
	Revised Timeline	Start:	Mar-09
	(Actual, if complete)	End:	Jun-11
$	**Total Appropriation:**	$176,000	
	Unused Appropriation	$176,000	

Project Description

King County manages a local government investment pool of $4 billion on behalf of the county and 100 special districts. This system will provide tracking of all investment securities, maintain up-to-date pricing of securities, and allow for industry standardized risk and performance measurements and calculations.

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	Request for proposals & vendor/system	Q1/Q2	2009				Complete	
2	Contract with vendor for investment system	January	2010				Complete	
3	Contract with vendor for porfolio analytics	January	2010				Complete	
4	Implementation of SunGard system	Q2	2010	August	2010		In-Progress	ABT interface
5	Implementation of BondEdge system	Q2	2010	September	2010		In-Progress	

Current Milestone Status

Planned:	**4**
Complete:	**2**
% Complete:	**50%**

Actual Budget Details

Year	Capital	Operating	Grant
2009		$176,000	
2010			

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

DES: Maximo Version Upgrade				PRB Phase:	IIIa	Project #:	

				Project Description
Sponsor, PM, Status	**Sponsor:**	Dave Preugschat		Upgrade Maximo work order and inventory management system to latest version, as the current version will no longer be supported.
	Project Manager:	Danielle Bartells		
	Project Status:	Green		
Timeline	**Original Timeline:**	Start:	Feb-10	
	(from approved budget)	End:	Jul-10	
	Revised Timeline	Start:	May-10	
	(Actual, if complete)	End:	Dec-10	
$	**Total Appropriation:**	$189,600		
	Unused Appropriation	$189,600		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Maximo 7.1 Basic Installation	May	2010				Complete	
2	System Configuration Complete	September	2010				In-Progress	
3	Staff Re-orientation	October	2010					
4	Project Completion	October	2010					

Current Milestone Status	
Planned:	4
Complete:	1
% Complete:	**25%**

Actual Budget Details

Year	Capital	Operating	Grant
2009			
2010		$189,600	

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

DES: Radio System Enhancements	**PRB Phase:**	**Cancelled**	**Project #:** **377194**

Sponsor, PM, Status	**Sponsor:**	Kathy Brown	
	Project Manager:	Mike Lozano	
	Project Status:	Cancelled	
Timeline	**Original Timeline:** (from approved budget)	Start:	Mar-07
		End:	Dec-08
	Revised Timeline (Actual, if complete)	Start:	Aug-07
		End:	Jan-10
$	**Total Appropriation:**	$202,560	
	Unused Appropriation	$157,816	

Project Description

Eliminate the radio/cell phone communication “dead spots” within the King County Correctional Facility (KCCF).

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Design consultant selection	August	2007				Complete	
2	KCCF DAN radio frequency survey & schematic	September	2008				Complete	
3	Draft KCCF DAN construction documents	July	2009				In-Progress	
4	Stakeholders review/comments on draft CDs	July	2009		TBD		Delayed	July vacation month for stakeholders, unavailable for review. Project placed on hold before final review.
5	Final construction documents	N/A	N/A		TBD		In-Progress	Construction not funded; advised by OMB that the project will be transitioned to OIRM.
6	Project close-out report	Q1	2010				Complete	This project will be closed and remaining funds will be transitioned per direction of OMB.

Project Detail

Current Milestone Status	
Planned:	1
Complete:	1
% Complete:	**100%**

Actual Budget Details

Year	Capital	Operating	Grant
2007	$127,560		
2008	$75,000		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

DES: RALS - Electronic Real Estate Excise Tax Submission and Processing (eREET)	PRB Phase:	II	Project #:	377184

Sponsor, PM, Status	**Sponsor:**	Carolyn Ableman	Project Description
	Project Manager:	Mark Thompson	Implement electronic document submission of real estate transactions - excise Tax Affidavits and the associated conveyance documents.
	Project Status:	Green	
Timeline	**Original Timeline:**	Start: Q2 2006	
	(from approved budget)	End: Q3 2007	
	Revised Timeline	Start: Oct-06	
	(Actual, if complete)	End: TBD	
$	**Total Appropriation:**	$150,000	
	Unused Appropriation	$150,000	

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Statement of Work	March	2009				Complete	
2	Deliverables defined	March	2009				Complete	
3	Project plan from vendor	March	2009				Complete	
4	Recorder's Office convert 16M docs to multiframe tif images	June	2009				Complete	
5	Delivery of prototype of eRecording application modification to support eREET for	September	2009	March	2010		Delayed	Contract signature pending.

Current Milestone Status	
Planned:	1
Complete:	0
% Complete:	**0%**

Actual Budget Details

Year	Capital	Operating	Grant
2006	$150,000		
2010			

Project Detail

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

DES: Risk Master		**PRB Phase:**	IIIa	**Project #:** DESRRU
Sponsor, PM, Status	**Sponsor:**	Jennifer Hills	Project Description	
	Project Manager:	Katie Moriarty	Implement a vendor-supplied add-on to the Office of Risk Management (ORM) application, Riskmaster. This add-on is necessary to collect and report data required to comply with new Federal Medicare reporting mandates.	
	Project Status:	Green		
Timeline	**Original Timeline:**	Start: Jan-09		
	(from approved budget)	End: Dec-09		
	Revised Timeline	Start: Jul-09		
	(Actual, if complete)	End: Sep-10		
$	**Total Appropriation:**	$64,900		
	Unused Appropriation	$33,425		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Contract negotiations	January	2009	February	2009		Complete	Contract could not be admended and needs renegotiation.
2	Purchase licenses	August	2009	April	2010		Complete	Previous milestone delay.
3	Kick-off meeting with vendor	August	2009	March	2010		Complete	Previous milestone delay.
4	Scheduling of upgrade	January	2010	March	2010		Complete	Previous milestone delay.
5	Prepare implementation project plan			April	2010		In-Progress	Previous milestone delay.
6	System upgrade			June	2010		Complete	Previous milestone delay.
7	System testing			July	2010		In-Progress	Previous milestone delay.
8	Training			July	2010			Previous milestone delay.
9	System acceptance			August	2010			Previous milestone delay.
10	Project completion			August	2010			Previous milestone delay.

Project Detail

Current Milestone Status	
Planned:	**9**
Complete:	**4**
% Complete:	**44%**

Actual Budget Details

Year	Capital	Operating	Grant
2009	$64,900		
2010			

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Summary

First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
2009	DJA: CORE Upgrade Business Case	Risk Management	Aug-08	$120,000	Minimize technology risk & maximize maintainability and usability	Mar-10	Complete	$0			
2007	DJA: Expansion of E-Commerce	Customer Service/Access	Sep-06	$131,999	Improve productivity improve accessibility to county services, resources, and/or officials	Jan-10	Complete	$106,989			Improve productivity&Improves accessibility to county services, resources, and/or officials
2006	DJA: Technology Project Customer Centric Services	Customer Service/Access	Nov-06	$269,495	Greater public access and ease of submitting forms Improve efficiency by validating form completeness and approriateness	Feb-10	Complete	$190,752			Greater public access and easy of submitting forms Improves efficiency by validating form completeness and approriateness

Planned IT Project Totals	
3	# Projects Planned
7	# Milestones Planned
$521,494	LTD Appropriation

Project details are available in separate project tabs.

IT Project Results	
7	Milestones Complete
100%	% Milestones Complete
$297,741	Expenditures
0	Projects with Green Status
0	Projects with Yellow Status
0	Projects with Red Status
0	Projects Cancelled
3	Projects Complete
0	Projects On Hold
0	Projects Not Started

Project Detail

DJA: CORE Upgrade Business Case			**PRB Phase:**	II	**Project #:**	377212
Sponsor, PM, Status	**Sponsor:**	Barbara Miner	**Project Description**			
	Project Manager:	Teresa Bailey	DJA requires a rewrite to the Electronic Court Records CORE package that is the foundation for all electronic court documents processed by DJA. The first phase of this project will be to research the need for such a rewrite and generate a business case document to justify the rewrite.			
	Project Status:	Complete				
Timeline	**Original Timeline:** (from approved budget)	Start: Jan-08 End: Aug-08				
	Revised Timeline (Actual, if complete)	Start: Nov-09 End: March-10				
$	**Total Appropriation:**	$120,000				
	Unused Appropriation	$120,000				

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	System baseline definition - functional specification	January	2009	January	2010	$7,800	Complete	
2	Recommendation workshop	February	2010			$15,600	Complete	
3	Draft TQR	February	2010			$5,850	Complete	
4	Business case	February	2010			$0	Complete	
5	TQR	March	2010			$9,750	Complete	

Current Milestone Status Summary	
Planned:	**5**
Complete:	**5**
% Complete:	**100%**

Actual Budget Details
(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2009	$120,000		
2010			

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

DJA: Expansion of E-Commerce	**PRB Phase:** II	**Project #:**	**377186**

Sponsor, PM, Status	**Sponsor:**	Barbara Miner	
	Project Manager:	Bob Dowd	
	Project Status:	Complete	
Timeline	**Original Timeline:** (from approved budget)	Start: Jan-06	End: Sep-06
	Revised Timeline (Actual, if complete)	Start: Mar-07	End: Jan-10
$	**Total Appropriation:**	$131,999	
	Unused Appropriation	$25,010	

Project Description

This project will allow customers to request these services from DJA's website and make payment at the time of placing the order via the King County e-commerce application.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Deployment			January	2010	$106,899	Complete	Platform differences between development and production environments require rework by vendor.

Current Milestone Status Summary	
Planned:	1
Complete:	1
% Complete:	**100%**

Actual Budget Details
(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2006	$131,999		
2010			

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

DJA: Technology Project Customer Centric Services	PRB Phase:	IIIb	Project #:	377187

Sponsor, PM, Status	**Sponsor:**	Barbara Miner	
	Project Manager:	Bob Dowd	
	Project Status:	Complete	
Timeline	**Original Timeline:**	Start:	Mar-06
	(from approved budget)	End:	Nov-06
	Revised Timeline	Start:	Mar-07
	(Actual, if complete)	End:	Feb-10
$	**Total Appropriation:**	$269,495	
	Unused Appropriation	$78,743	

Project Description

The project will allow jurors to request and receive confirmation of a deferral in jury service without staff involvement and without waiting on hold to talk with someone over the phone.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Deployment top public facing site.			January	2010	$190,752	Complete	Server addressing in the new PAS.

Current Milestone Status Summary	
Planned:	1
Complete:	1
% Complete:	**100%**

Actual Budget Details
(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2006	$269,495		
2010			

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Summary

First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation (includes 2011 Proposed)	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
2007	DNRP: Constructware Replacement (Electronic Document System Evaluation)	Customer Service/Access	Dec-07	$215,000		TBD	On Hold	$0			
2008	DNRP: Parks Ecommerce	Customer Service/Access	Apr-09	$24,937	Hosted Class Internet is a further enhancement to the current information system being used. Adding Hosted Class Internet will allow Parks to keep up with business needs and take the next step up in technology, while continuing to allow customers to pay in person and by phone.	Apr-10	Green	$12,426			
2008	DNRP: Replacement of R: Base for DOS Program	Risk Management	Apr-09	$284,840	The primary – and very high – risk to this project is the possibility of the current system permanently crashing before a new system can be tested and implemented, which could likely result in permanent data loss. A key benefit is eliminating this risk factor. For most staff, the impact of this project will be small, other than a few interviews and/or workshops. Alternatively, the project can avoid the risk of having a great impact on employee productivity if the system were to crash. In addition, field staff can currently obtain system information only by inquiring with office staff or referring to dated reports. A web-based application would allow request items for Work Orders and Stores Supplies to be submitted electronically, improving turn around time, record keeping accuracy and accountability.	Aug-11	Green	$61,909			
2010	DNRP: Mainsaver Accountable Business Transformation (ABT) Integration	Accountability/Transparency	N/A	$350,000	The benefits of MAINSAVER include standardization of business processes and reports coupled with Division wide consistent application of business rules and maintenance best practices.	Jan-11	Green	$68,514			

Project Summary

First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation (includes 2011 Proposed)	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
2010	DNRP: PRISM Accountable Business Transformation (ABT) Integration	Accountability/Transparency	N/A	$1,489,250	Benefits of PRISM include standardization of business processes and reports coupled with Division wide consistent application of business rules, ordinance requirements and contracting law changes.	Dec-12	Green	$24,948			
2003	DNRP: Wastewater Treatment Division - Asset and Maintenance Management Systems	Efficiency	Mar-07	$4,650,000		Mar-09	Complete	$2,190,871			

Planned IT Project Totals	
6	# Projects Planned
13	# Milestones Planned
$7,014,027	LTD Appropriation

Project details are available in separate project tabs.

IT Project Results	
3	Milestones Complete
23%	% Milestones Complete
$2,358,668	Expenditures
4	Projects with Green Status
0	Projects with Yellow Status
0	Projects with Red Status
0	Projects Cancelled
1	Projects Complete
1	Projects On Hold
0	Projects Not Started

Project Detail

DNRP: Constructware Replacement (Electronic Document System Evaluation)	**PRB Phase:** I	**Project #:** CSWR	

Sponsor, PM, Status	**Sponsor:**	Joe Barnett	Project Description
	Project Manager:	Ann Grothe	Implement an electonic document management system division-wide for all capital project related documents.
	Project Status:	On Hold	
Timeline	**Original Timeline:**	Start: Aug-07	
	(from approved budget)	End: Dec-07	
	Revised Timeline	Start: Aug-07	
	(Actual, if complete)	End: TBD	
$	**Total Appropriation:**	$215,000	
	Unused Appropriation	$215,000	

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
	No projected milestones are known at this time.							

Current Milestone Status Summary

Planned:	0
Complete:	0
% Complete:	**N/A**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2007	$60,000		
2009	$155,000		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

DNRP: Parks Ecommerce	**PRB Phase:**	**IIIb**	**Project #:**	**ParksEcom1**

Sponsor, PM, Status	**Sponsor:**		Kevin Brown
	Project Manager:		Sharon Roberts
	Project Status:		Green
Timeline	**Original Timeline:**	Start:	Dec-08
	(from approved budget)	End:	Apr-09
	Revised Timeline	Start:	Feb-09
	(Actual, if complete)	End:	Apr-10
$	**Total Appropriation:**	$24,937	
	Unused Appropriation	$12,511	

Project Description

This project will implement a hosted e-commerce solution for the Parks Division. This e-commerce solution will allow the public to register for programs, book facilities, purchase parking passes, and engage in other activities online via active.com.

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	Project initiation, vendor contracting, solution design	December	2008				Complete	
2	Development of ecommerce exception	January	2009				Complete	
3	Implementation: interface design, VPN	March	2009				Complete	
4	Pre-production testing of VPN and database connectivity	March	2009				Complete	
5	Trained with vendor consultant	March	2009				Complete	
6	County acceptance of vendor solution and release of operations	April	2009	September	2010	$12,426	In-progress	FBOD approval to use alternate payment engine, Council aproval on payment processing fee
7	Project closeout and benefit measurement	December	2009	December	2010		Not Started	

Project Detail

Current Milestone Status Summary	
Planned:	**2**
Complete:	**0**
% Complete:	**0%**

Actual Budget Details
(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2009	$24,937		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

DNRP: Replacement of R: Base for DOS Program	**PRB Phase:**	**IIIa**	**Project #:**	**377215**

Sponsor, PM, Status	**Sponsor:**	Jerry Hughs	
	Project Manager:	Helen Subelbia	
	Project Status:	Green	
Timeline	**Original Timeline:** (from approved budget)	Start:	Oct-07
		End:	Dec-08
	Revised Timeline (Actual, if complete)	Start:	Apr-08
		End:	Aug-11
$	**Total Appropriation:**	$284,840	
	Unused Appropriation	$222,931	

Project Description

Replace the Parks' Division primary business management application currently running on a 25-year old legacy system. The application provides work order, supplies inventory and accounting functions.

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	Initial project planning, QBC, CBA, TQR	December	2008				Complete	
2	PRB action item to assess FMD Maximo and briefing regarding 2010 budget	August	2009			$46,593	Complete	
3	Vendor selection	February	2010	December	2010			
4	Solution design and implementation planning	March	2010	August	2011			
5	Solution implementation with ABT interface and pre-production testing	December	2011	August	2011			
6	Release to production and operations	January	2011	August	2011			
7	Project closeout and benefit measurement	April	2011	August	2011			

Project Detail

Current Milestone Status Summary	
Planned:	1
Complete:	0
% Complete:	**0%**

Actual Budget Details
(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2008	$201,890		
2009		$30,916	
2010		$52,034	

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

DNRP: Mainsaver Accountable Business Transformation (ABT) Integration	**PRB Phase:**	**IIIa**	**Project #:**	

Sponsor, PM, Status	**Sponsor:**		Don Wickens
	Project Manager:		Werner Hoeft
	Project Status:		Green
Timeline	**Original Timeline:**	Start:	Jan-10
	(from approved budget)	End:	Jan-11
	Revised Timeline	Start:	Mar-10
	(Actual, if complete)	End:	Jun-11
$	**Total Appropriation:**	$350,000	
	Unused Appropriation	$281,486	

Project Description

ABT will change the financial and payroll system data structure and accessibility which forms the foundation for the PRISM and Mainsaver systems. Rework to seamlessly interface with King County PeopleSoft payroll process functionality.

Cost to Reach Milesto	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	Interface complete with ABT Oracle E-business Suite	December	2010			$200,000	In-progress	Web Services

Current Milestone Status Summary

Planned:	**1**
Complete:	**0**
% Complete:	**0%**

Actual and 2011 Proposed Budget Details
(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2010	$200,000	$50,000	
2011	$100,000		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

DNRP: PRISM Accountable Business Transformation (ABT) Integration	**PRB Phase:** IIIa	**Project #:** CSWR	

Sponsor, PM, Status	**Sponsor:**	Christie True	
	Project Manager:	Susan McDonald-Wright	
	Project Status:	Green	
Timeline	**Original Timeline:**	Start:	Jan-10
	(from approved budget)	End:	Dec-12
	Revised Timeline	Start:	Jan-10
	(Actual, if complete)	End:	Dec-12
$	**Total Appropriation:**	$1,489,250	
	Unused Appropriation	$1,464,302	

Project Description

ABT will change the financial and payroll system data structure and accessibility which forms the foundation for the PRISM and Mainsaver systems. Rework to seamlessly interface with King County PeopleSoft payroll process functionality.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Web Services & Initial Planning funding release	March	2010				Complete	Web Services
2	Procure Web Services Consultant	April	2010				Complete	
3	Predesign-Prototyping PRB Funding Release	April	2010				Complete	
4	Web Services Programming & Testing	June	2010				In-Progress	
5	Procure Predesign-Prototyping Consultant	July	2010				In-Progress	
6	Predesign-Prototyping	August	2010				In-Progress	
7	Final Design-Programming PRB Funding Release	August	2010				Not Started	
8	Final Design-Programming-QA	December	2010				Not Started	
9	PRB Funding Release 2011 Activities	December	2010				Not Started	

Project Detail

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
10	Implement Web Services Data Transfers & Optimization	July	2011				Not Started	
11	2011 Activities Design	June	2011				Not Started	
12	IBIS Historical Data Conversion/Retention	December	2011				Not Started	
13	PeopleSoft Data Integration	June	2012				Not Started	
14	COA/POETA Business Process Changes	June	2012				Not Started	
15	Project Closeout	December	2012				Not Started	

Current Milestone Status Summary

Planned:	9
Complete:	3
% Complete:	**33%**

Actual and 2011 Proposed Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2010	$1,100,000		
2011	$389,250		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

DNRP: Wastewater Treatment Division - Asset and Maintenance Management Systems	**PRB Phase:** **Complete**	**Project #:**	**423493 sub 401**

Sponsor, PM, Status	**Sponsor:**	Jim Maloney
	Project Manager:	Ann Grothe
	Project Status:	Complete
Timeline	**Original Timeline:** (from approved budget)	Start: Jan-03 End: Mar-07
	Revised Timeline (Actual, if complete)	Start: Mar-04 End: Mar-09
$	**Total Appropriation:**	$4,650,000
	Unused Appropriation	$2,459,129

Project Description

Provide a single access point for asset data. AMMS will include capabilities and data support functions in support of the WTD Asset Management practices. The AMMS will directly support new and modified methodologies that WTD staff will use to manage WTD assets.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Project Complete	March	2009				Complete	

Current Milestone Status Summary

Planned:	**0**
Complete:	**0**
% Complete:	**N/A**

Actual Budget Details
(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2003	$4,650,000		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
1993	DOT: ADA Broker Equipment	Customer Service/Access	Q4 2004	$1,093,245	This project has funded a variety of technology initiatives for the Access Transportation program, including interactive voice response, additional modules for the scheduling/dispatch system and network hardware.	Dec-10	Green	$991,961			
1995	DOT: ADA Mobile Data Terminals	Efficiency	Sep-05	$2,549,190	Mobile data terminals and AVL technology will improve Access productivity and enable automated telephone calls notifying riders that their van will arrive shortly.	Jun-09	Complete	$2,522,212			Mobile data terminals and AVL technology have improved Access productivity and enabled automated telephone calls notifying riders that their van will arrive shortly.
2006	DOT: ADA System Enhancements	Customer Service/Access	Jun-06	$209,500	Add two modules to the Access scheduling/dispatch system to enhance the enforcement of conditional ADA eligibility through and interface to the ATIS trip planner. Allows Access riders to book and confirm trips over the web.	Dec-09	Complete	$206,503			Add two modules to the Access scheduling/dispatch system to enhance the enforcement of conditional ADA eligibility through and interface to the ATIS trip planner. Allows Access riders to book and confirm trips over the web.
2007	DOT: Airport Security Improvements (Airport Cabling System)	Risk Management	Dec-07	$725,000	Improve security acess and minimize operational costs.	TBD	On Hold	$30,265			
2010	DOT: Dwell Time Reduction	Customer Service/Access	Dec-12	$5,503,842	Rear door fare card readers have the potential to provide efficiency, informational, and operational benefits in the following ways: travel time savings, passenger experience and safety, and provide enhanced trip information.	Dec-12	Not Started	$0			
2008	DOT: IS Preservation Equipment Replacement - CMMIS	Risk Management	Dec-08	$495,000	The system provides the capability to plan, schedule, monitor, and document the maintenance and repair efforts of Transit Power & Facilities.	Jun-10	Complete	$457,216			
2010	DOT: Maximo Upgrade	Risk Management	Jul-10	$261,840	Maintain vendor support of system and enhance reporting features.	May-11	Green	$0			
2002	DOT: On-Board Systems	Risk Management	Sep-05	$23,795,260	Replace outdated Radio/AVL equipment with new systems that are required for implementation of the new Transit Radio System; automate retrieval of Automatic Passenger Counter (APC) data from the vehicles, Automate stop announcements.	Apr-12	Yellow	$9,083,090			
2007	DOT: Real Time Information Signs	Customer Service/Access	2013	$6,327,899	The benefits of providing real time information include perceived and actual reduced customer wait times and improved customer service and satisfaction.	Dec-13	Green	$213,567			

Project Summary

First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
2010	DOT: Regional Fare Coordination Enhancements	Customer Service/Access	Dec-11	$2,664,755	This project will expand the existing fare collection system to provide enhanced functionality. King County and the Regional partners will evaluate each new element of this effort for cost/benefit realization.	Dec-11	Not Started	$0			
1996	DOT: Regional Fare Coordination System	Customer Service/Access	Q2 2006	$29,696,353	Smart Cards will replace about 300 types of existing fare media and provide more accurate and timely revenue reconciliation.	Aug-10	Green	$23,022,991			
2009	DOT: Roads Comprehensive Asset and Maintenance Management (RCAMM)	Efficiency	Jul-13	$1,039,035	The RCAMM system implementation will consolidate separate systems and provide improved customer service. Areas include online access, asset inventory, and work order management.	Aug-13	Green	$26,328			
2010	DOT: Roads - Construction Database Management Program (CDMP) Replacement	Risk Management	Dec-09	$129,824	The CDMP project will improve accessability to information and provide a more reliable tool.	Nov-10	Green	$113,151			
2011	DOT: Transit Customer Information Systems Platform	Customer Service/Access	Dec-15	$0			Not Started	$0			
2011	DOT: Transit Data Infrastructure Replacement	Risk Management	Dec-14	$0			Not Started	$0			
2006	DOT: Transit - Digital Video Replacement	Risk Management	2008	$938,578	Provide a reliable source of documentation for risk management to utilize in claims investigations. Provide high-quality video images that identify perpetrators and support police investigations.	Dec-11	On Hold	$847,693			
2011	DOT: Transit Fiber Replacement	Risk Management	Dec-11	$0			Not Started	$0			
2001	DOT: Transit - GIS Street Network	Customer Service/Access	Dec-03	$199,341	Transfer existing King County Metro Transit data layers (e.g., routes, stops) to this new transportation network. Organize a consortium of representatives from those agencies to actively direct the maintenance program.	Mar-09	Complete	$199,341			Enhanced various regional transportation planning functions and eliminated redundant efforts in data maintenance that permit multiple city, county, and other agencies to simultaneously edit their portions of the transportation network.
2001	DOT: Transit - Radio AVL Replacement (RAVL)	Risk Management	Q4 2006	$52,153,722	The system is used to manage transit service on a daily basis, and supports a high volume of requests for service and assistance for a wide variety of accidents, incidents and other events affecting Metro Transit service and customers.	Oct-11	Yellow	$22,828,299			

Project Summary

First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
1997	DOT: Transit - Rider Information Systems: IVR	Customer Service/Access	2006	$479,764	Provide backup, restore, upgrade and technical support for the components of the system.	Jun-11	Green	$67,197			
1997	DOT: Transit - Rider Information Systems: TABS	Customer Service/Access	2006	$2,298,163	Provide backup, restore, upgrade and technical support for the components of the system.	Aug-12	On Hold	$1,951,258			
2010	DOT: Transit - Rider Information Systems: Tracker	Customer Service/Access	TBD	$458,699	Provide continuous access to bus location information during the transition to the new Radio and AVL systems.	Jun-12	Not Started	$0			
2001	DOT: Transit - RideShare Technology	Customer Service/Access	2004	$325,841	The Commuter Van Telematics Demonstration will determine the mix of features that will achieve the greatest degree of operational and administrative efficiencies at the lowest possible cost. RideshareOnline.com was also a benefit.	Sep-11	Green	$226,843			
2001	DOT: Transit - Service Quality Information System	Efficiency	Jan-05	$394,709	Provide service supervisors with access to reports, reference information, and custom applications resident on the County WAN, as well as email and basic office computing capabilities (using MS Office).	Feb-09	Complete	$305,111			The system allowed service quality supervisors the ability to access reports and custom applications resident on the County WAN as well as basic office computing features such as email, MS Word, Excel.
2007	DOT: Transit - Wireless Transit Signal Priority	Risk Management	Mar-11	$305,835	The WiFi-based system reduces the complexity of operating and maintaining the TSP system. The WiFi-based system does not require as extensive site surveys, no FCC licensing or pole attachment agreements.	Oct-11	Yellow	$0			

Planned IT Project Totals	
25	# Projects Planned
28	# Milestones Planned
$132,045,395	LTD Appropriation

IT Project Results	
10	Milestones Complete
36%	% Milestones Complete
$63,093,026	Expenditures
8	Projects with Green Status
3	Projects with Yellow Status
0	Projects with Red Status
0	Projects Cancelled
5	Projects Complete
3	Projects On Hold
6	Projects Not Started

Project details are available in separate project tabs.

Project Detail

DOT: ADA Broker Equipment	**PRB Phase:**	**IIIb**	**Project #:**	**A00331**

Sponsor, PM, Status	**Sponsor:**	Park Woodworth	Project Description
	Project Manager:	Janey Elliot	Ongoing purchase and/or upgrade of telephone, computer and related hardware and software required to operate Metro's Americans with Disabilities Act (ADA) Paratransit program.
	Project Status:	Green	
Timeline	**Original Timeline:**	Start: 1993	
	(from approved budget)	End: Q4 2004	
	Revised Timeline	Start: 1993	
	(Actual, if complete)	End: Dec-10	
$	**Total Appropriation:**	$1,093,245	
	Unused Appropriation	$101,284	

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	Purchase network hardware	Q3	2009	Q3	2010		Delayed	Staff availability
2	Complete design for IVR upgrade	Q4	2009	Q2	2010		Delayed	Staff availability
3	Implement IVR upgrade	Q2	2010	Q4	2010		Delayed	Staff availability

Current Milestone Status Summary	
Planned:	**3**
Complete:	**0**
% Complete:	**0%**

Actual Budget Details
(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2002	$1,051,505		
2003	$41,740		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

DOT: ADA Mobile Data Terminals		**PRB Phase:**	**Complete**	**Project #:**	**A00010**

Sponsor, PM, Status	**Sponsor:**	Park Woodworth		Project Description
	Project Manager:	Janey Elliot		Provides hardware and software integration to automate the transmission and collection of Paratransit data through Windows Embedded Compact (Windows CE) - based mobile data terminals (MDTs), odometer readers and global positioning-based automatic vehicle location (AVL) equipment in each Access vehicle, and integrates this data with the Trapeze scheduling/dispatch software.
	Project Status:	Complete		
Timeline	**Original Timeline:**	Start:	Sep-95	
	(from approved budget)	End:	Sep-05	
	Revised Timeline	Start:	Apr-02	
	(Actual, if complete)	End:	Jun-09	
$	**Total Appropriation:**	$2,549,190		
	Unused Appropriation	$26,978		

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	Project closed	June	2009				Complete	

Current Milestone Status Summary	
Planned:	**0**
Complete:	**0**
% Complete:	**N/A**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2002	$585,655		
2003	$1,963,535		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

DOT: ADA System Enhancements		**PRB Phase:**	**Complete**	**Project #:**	**A00571**

Sponsor, PM, Status	**Sponsor:**	Park Woodworth
	Project Manager:	Janey Elliot
	Project Status:	Complete
Timeline	**Original Timeline:** Start:	Dec-05
	(from approved budget) End:	Jun-06
	Revised Timeline Start:	Dec-06
	(Actual, if complete) End:	Dec-09
$	**Total Appropriation:**	$209,500
	Unused Appropriation	$2,997

Project Description

Part 1 of this project added an interface to the ATIS fixed route trip planner to the existing Access Transportation scheduling/dispatch system and was completed in 2007. Part 2 will add Web Booking, an off-the-shelf module from a long-standing vendor, to enable riders and agency staff to book their own or their clients' trips online. The module will also add email and SMS text messaging capability for trip confirmations and notifications.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Install PASS web booking	Q3	2009				Complete	
2	Install customizations to web booking	Q4	2009				Complete	

Current Milestone Status Summary	
Planned:	0
Complete:	0
% Complete:	**N/A**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2005			$103,500
2006			-$48,500
2007		$4,500	
2008			$150,000

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

DOT: Airport Security Improvements (Airport Cabling System)	**PRB Phase:**	I	**Project #:**	001392

Sponsor, PM, Status	**Sponsor:**	Robert Burke	
	Project Manager:	Michael Colmant	
	Project Status:	On Hold	
Timeline	**Original Timeline:**	Start:	Jan-07
	(from approved budget)	End:	Dec-07
	Revised Timeline	Start:	Jan-07
	(Actual, if complete)	End:	TBD
$	**Total Appropriation:**	$725,000	
	Unused Appropriation	$694,735	

Project Description

In order to adequately provide for security gates and points of entry, the Airport is proposing integration of all gates and entry points into a security access software database currently in place. In 2007, the Airport budget appropriation included $125,000 to analyze options and design and engineer system linkage of the gates and entry points.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	No milestones provided							

Current Milestone Status Summary	
Planned:	0
Complete:	0
% Complete:	**N/A**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2007	$125,000		
2008	$600,000		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

DOT: Dwell Time Reduction	**PRB Phase:**		**Project #:**	**DTR**

Sponsor, PM, Status	**Sponsor:**	Kevin Desmond
	Project Manager:	TBD
	Project Status:	Not Started

Timeline	**Original Timeline:**	Start:	Mar-10
	(from approved budget)	End:	Dec-12
	Revised Timeline	Start:	Jan-11
	(Actual, if complete)	End:	Dec-12

$	**Total Appropriation:**	$5,503,842
	Unused Appropriation	$5,503,842

Project Description

This project will implement Smart Card readers to collect bus fares on the rear and middle doors of all Metro coaches.

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	No milestones provided.							

Current Milestone Status Summary

Planned:	**0**
Complete:	**0**
% Complete:	**N/A**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2010	$5,503,842		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

DOT: IS Preservation Equipment Replacement - CMMIS	**PRB Phase:**	**Complete**	**Project #:**	**CMMIS**

Sponsor, PM, Status	**Sponsor:**	Jerry Rutledge		
	Project Manager:	Royal Linden		
	Project Status:	Complete		
Timeline	**Original Timeline:**		Start:	Apr-08
	(from approved budget)		End:	Dec-08
	Revised Timeline		Start:	Oct-07
	(Actual, if complete)		End:	Jun-10
$	**Total Appropriation:**	$495,000		
	Unused Appropriation	$37,784		

Project Description

Upgrade power and facilities MP2 versioin 6 product to the current supported release, Infor's Enterprise Asset Management version 8.3. The project includes product acquisition, data cleanup, data migration, and interfaces. The project is part of the overall IS Preservation effort.

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	PRB approval	March	2008				Complete	
2	Contract finalization	August	2008				Complete	
3	Base software installation	September	2008				Complete	
4	Core team training	October	2008				Complete	
5	Test migration	March	2009				Complete	
6	IBIS interface certified	September	2009				Complete	
7	Management reports and KPIs	September	2009				Complete	
8	Production cutover	November	2009				Complete	
9	GIS implementation	November	2009				Complete	
10	Project close-out	December	2009	June	2010		Complete	

Project Detail

Current Milestone Status Summary	
Planned:	**1**
Complete:	**1**
% Complete:	**100%**

Actual Budget Details
(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2008	$495,000		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

Department of Transportation

DOT: Maximo Upgrade	**PRB Phase:**	**II**	**Project #:**	**002127**

Sponsor, PM, Status	**Sponsor:**		Robert Burke
	Project Manager:		Michael Colmant
	Project Status:		Green
Timeline	**Original Timeline:**	Start:	Feb-10
	(from approved budget)	End:	Jul-10
	Revised Timeline	Start:	Apr-10
	(Actual, if complete)	End:	May-11
$	**Total Appropriation:**	$261,840	
	Unused Appropriation	$261,840	

Project Description

The Airport owns and uses Maximo Version 5.2, a work order and inventory managmeent system. The Airport proposes an upgrade as the most cost effective means of meeting business needs. Once installed the outcome will be improved functionality with the new version and several years of active support by the vendor.

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	Select vendor	March	2010	May	2010	$0		
2	Complete design and specifications	June	2010			$150,000		
3	Migrate data to new version	July	2010			$349,883		

Current Milestone Status Summary	
Planned:	**3**
Complete:	**0**
% Complete:	**0%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2010	$261,840		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

DOT: On-Board Systems	**PRB Phase:** IIIa	**Project #:**	**432551, 432078**

Sponsor, PM, Status	**Sponsor:**	Wayne Watanabe
	Project Manager:	Martha Woodworth
	Project Status:	Yellow
Timeline	**Original Timeline:**	Start: Apr-02
	(from approved budget)	End: Sep-05
	Revised Timeline	Start: Apr-02
	(Actual, if complete)	End: Apr-12
$	**Total Appropriation:**	$23,795,260
	Unused Appropriation	$14,712,170

Project Description

A life cycle replacement and upgrade of mission-critical communications and data systems for King County Metro Transit.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
	CCS							
1	Issue OBS/CCS joint RFP	Q2	2004				Complete	
2	Award contract to selected OBS/CCS vendor	Q1	2007				Complete	
3	Install CCS in communications center	Q4	2009	Q3	2010		In-progress	Delay from TRS & OBS/CCS vendors
4	CCS system acceptance	Q4	2011	Q1	2012		Delayed	
	OBS							
5	Close-out of original Smart Bus project and	Q2	2000				Complete	
6	Conduct demonstration project	Q3	2002				Complete	
7	Complete RFP for OBS/CCS	Q2	2004				Complete	
8	Complete vendor selection	Q1	2007				Complete	
9	Complete final design	Q1	2009				Complete	Delay from TRS & OBS/CCS vendors
10	Complete prototype & pilot	Q2	2010	Q4	2010		In-progress	Delay from TRS & OBS/CCS vendors

Project Detail

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
11	Complete full implementation	Q3	2011	Q4	2011		Delayed	Delay from TRS & OBS/CCS vendors
12	Complete full system acceptance	Q4	2011	Q1	2012		Delayed	Delay from TRS & OBS/CCS vendors

Current Milestone Status Summary	
Planned:	**2**
Complete:	**0**
% Complete:	**0%**

Actual Budget Details
(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2002	$5,819,807		
2003	$7,980,550		
2007	$132,423	$68,903	$6,760,600
2008	$795,216	$120,824	
2009	$1,144,876	$172,833	
2010	$664,040		
2011	$135,188		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

DOT: Real Time Information Signs	**PRB Phase:** IIIb	**Project #:** A00599	

Sponsor, PM, Status	**Sponsor:**	Wayne Watanabe	
	Project Manager:	Royal Linden	
	Project Status:	Green	
Timeline	**Original Timeline:**	Start:	Aug-07
	(from approved budget)	End:	2013
	Revised Timeline	Start:	Mar-07
	(Actual, if complete)	End:	Dec-13
$	**Total Appropriation:**	$6,327,899	
	Unused Appropriation	$6,114,332	

Project Description

Transit will procure and install real time customer information signs at select stops along the five RapidRide corridors. This enhanced service is part of the Transit Now initiative passed by the voters in 2006. These signs will display the estimated next bus arrival time to waiting customers beginning in 2010.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Sign software development contract	Q3	2009	Q1	2010		Complete	Vendor delay
2	Sign hardware contract	Q4	2009	Q1	2010		Complete	Vendor delay
3	SR 99 corridor	Q1	2010	Q1	2011		In-progress	
	Bel-Red corridor	Q3	2011					
4	West Seattle corridor	Q3	2012					
5	Ballard corridor	Q3	2012					
6	Aurora corridor	Q3	2013					

Project Detail

Current Milestone Status Summary

Planned:	2
Complete:	2
% Complete:	**100%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2007	$808,557		$591,443
2008	$1,960,249		$2,366,618
2009	$266,435		
2010	$159,367		
2011	$175,230		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

DOT: Regional Fare Coordination Enhancements	**PRB Phase:**		**Project #:**	

Sponsor, PM, Status	**Sponsor:**	Kevin Desmond	
	Project Manager:	TBD	
	Project Status:	Not Started	
Timeline	**Original Timeline:**	Start:	Jan-10
	(from approved budget)	End:	Dec-11
	Revised Timeline	Start:	Jun-10
	(Actual, if complete)	End:	Dec-11
$	**Total Appropriation:**	$2,664,755	
	Unused Appropriation	$2,664,755	

Project Description

This project is a follow-on to the Regional Fare Coordination Project, which implemented the One Regional Card for All (ORCA) fare collection card in the Puget Sound Region. The purpose of the project is to implement additional functionality designed to meet King County-specific business needs in the areas of sales, customer service, business accounts, and operations.

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	No milestones provided.							

Current Milestone Status Summary	
Planned:	**0**
Complete:	**0**
% Complete:	**N/A**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2010	$2,664,755		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

DOT: Regional Fare Coordination System		**PRB Phase:**	**IIIb**	**Project #:**	**432278**

Sponsor, PM, Status	**Sponsor:**	Kevin Desmond	
	Project Manager:	Catherine Boon	
	Project Status:	Green	
Timeline	**Original Timeline:**	Start:	Q1 1996
	(from approved budget)	End:	Q2 2006
	Revised Timeline	Start:	Jan-96
	(Actual, if complete)	End:	Aug-10
$	**Total Appropriation:**	$29,696,353	
	Unused Appropriation	$6,673,362	

Project Description

Implement a single common fare collection system for bus, rail, ferry and vanpool travel in the Central Puget Sound.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Notice to proceed	April	2004				Complete	
2	Beta test readiness	October	2006				Complete	
3	Beta test acceptance	July	2007				Complete	
4	Public limited launch	April	2009				Complete	
5	Complete system commissioning	June	2009				Complete	
6	Public full launch	August	2009				Complete	
7	Full system acceptance	February	2010	August	2010		In-progress	Contractor needs meet KPIs

Project Detail

Current Milestone Status Summary	
Planned:	1
Complete:	0
% Complete:	**0%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2002	$3,570,273		
2003	$5,680,698		$13,156,208
2004	$4,481,568		
2005	$722,479		
2006	$655,572		
2007	$1,294,338		
2008	$135,217		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

DOT: Roads Comprehensive Asset and Maintenance Management (RCAMM)	**PRB Phase:** II	**Project #:** RCAMM	

Sponsor, PM, Status	**Sponsor:**	Linda Dougherty	
	Project Manager:	Matt Pope	
	Project Status:	Green	
Timeline	**Original Timeline:**	Start:	Jan-10
	(from approved budget)	End:	Jul-13
	Revised Timeline	Start:	Mar-10
	(Actual, if complete)	End:	Aug-13
$	**Total Appropriation:**	$1,039,035	
	Unused Appropriation	$1,012,707	

Project Description

The Road Services Division's (RSD) current asset management processes and supporting technology are inadequate to ensure that the division is making the best investment and resourcing decisions to maintain, operate and preserve the King County road system. This project will put in place a modern system and improved business processes for management of the Division's assets.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Issue request for proposal (RFP)	March	2010	May	2010	$31,883	Complete	
2	Select vendor	May	2010	August	2010	$31,883	Delayed	
3	Sign contract with vendor	July	2010	October	2010	$349,883		
4	Complete detailed implementation plan	November	2010	August	2013	$55,883		

Current Milestone Status Summary	
Planned:	3
Complete:	1
% Complete:	**33%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2010	$645,000	$394,035	

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

DOT: Roads - Construction Database Management Program (CDMP) Replacement	**PRB Phase:** II	**Project #:**	**MRSDT1**

Sponsor, PM, Status		
	Sponsor:	Park Woodworth
	Project Manager:	Dave Hoffman
	Project Status:	Green

Timeline			
	Original Timeline:	Start:	Jan-09
	(from approved budget)	End:	Dec-09
	Revised Timeline	Start:	Mar-09
	(Actual, if complete)	End:	Nov-10

$		
	Total Appropriation:	$129,824
	Unused Appropriation	$16,673

Project Description

The Construction Engineering Unit requires a software solution that can replace the existing database system (CDMP), which was built in-house on a Microsoft Access platform.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Initiation	July	2008				Complete	
2	Planning	May	2009	September	2009		Complete	Extended requirements development and procurement process
3	Design & Procure - contract signed	September	2009	December	2009		Complete	Extended contract development process
	Implementation:							
4	Install product	December	2009	May	2010		Complete	Extended contract development process delayed delivery of software package; will not impact overall schedule.
5	Data conversion complete	January	2010	March	2010		Complete	
6	Database installed including convereted data	January	2010	April	2010		Complete	
7	Conversion and system testing complete	February	2010	July	2010		Complete	

Project Detail

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
8	Onsite training complete	February	2010	September	2010		In-Progress	
9	Project close-out	March	2010	November	2010			

Current Milestone Status Summary	
Planned:	6
Complete:	4
% Complete:	**67%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2009	$129,824		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

King County Information TECHNOLOGY

Project Detail

Department of Transportation

DOT: Transit Customer Information Systems Platform		**PRB Phase:**		**Project #:** TBD

Sponsor, PM, Status	**Sponsor:**	TBD	
	Project Manager:	TBD	
	Project Status:	Not Started	
Timeline	**Original Timeline:**	Start:	Jan-11
	(from approved budget)	End:	Dec-15
	Revised Timeline	Start:	Jan-11
	(Actual, if complete)	End:	Dec-15
$	**Total Appropriation:**	$0	
	Unused Appropriation	$0	

Project Description

The Customer Information Systems project develops and implements a platform for customer related technology. The platform provides internal and external customers with tools that access regional transportation information and presents it through a variety of contemporary communication methods.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Collect System Requirements	Q1	2011					
2	Analyze Alternatives	Q1	2011					
3	Develop RFP	Q3	2011					
4	Evaluate Proposals, Negotiate and Award	Q1	2012					
5	Design Interfaces	Q2	2012					
6	Test Systems	Q4	2012					
7	Begin Phased Implementation	Q1	2013					
8	Close Project	Q4	2015					

Current Milestone Status Summary	
Planned:	0
Complete:	0
% Complete:	**N/A**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2011			
2012			

Project Detail

Planned Budget Details (future requests)

Year	Capital	Operating	Grant
2011	$ 876,051		$ 2,000,000
2012	$ 497,278		
2013	$ 237,286		
2014	$ 242,804		
2015	$ 248,322		

Project Detail

DOT: Transit Data Infrastructure Replacement	**PRB Phase:**		**Project #:** TBD

Sponsor, PM, Status	**Sponsor:**	TBD	
	Project Manager:	TBD	
	Project Status:	Not Started	
Timeline	**Original Timeline:**	Start:	Jan-11
	(from approved budget)	End:	Dec-14
	Revised Timeline	Start:	Jan-11
	(Actual, if complete)	End:	Dec-14
$	**Total Appropriation:**	$0	
	Unused Appropriation	$0	

Project Description

A data infrastructure replacement is a large project with multiple components including extensive documentation of the legacy data model structures, documenting all data flows and business processes, researching and designing a new transit data model, implementing the new design, data conversion/migration from the legacy database to the new database, and building new business processes for data creation/maintenance.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Collect System Requirements	Q1	2011					
2	Develop RFP	Q2	2011					
3	Evaluate Proposals, Negotiate and Award	Q2	2011					
4	As Is Model Complete	Q3	2011					
5	New Data Model Design Complete	Q2	2012					
6	Primary Data Repository Build Complete	Q3	2012					
7	Data Conversion Complete	Q4	2012					
8	Interface Development Complete	Q4	2013					
9	Business Process Modification Complete	Q2	2014					
10	Close Project	Q4	2014					

Project Detail

Current Milestone Status Summary	
Planned:	0
Complete:	0
% Complete:	**N/A**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2011			
2012			

Planned Budget Details (future requests)

Year	Capital	Operating	Grant
2011	$ 695,797		$ 3,000,000
2012	$ 169,686		
2013	$ 80,519		
2014	$ 53,998		

Project Detail

DOT: Transit - Digital Video Replacement	**PRB Phase:**	**IIIb**	**Project #:**	**A00505**

I	**Sponsor:**	Wayne Watanabe	
	Project Manager:	Roland Bradley	
	Project Status:	On Hold	
Timeline	**Original Timeline:**	Start:	2006
	(from approved budget)	End:	2008
	Revised Timeline	Start:	Sep-06
	(Actual, if complete)	End:	Dec-11
$	**Total Appropriation:**	$938,578	
	Unused Appropriation	$90,885	

Project Description

Solicit proposals and award contract for the purchase of digital video recorders and microphones for an estimated 100 transit coaches. The goal is to deter criminal activity and obtain video images for use in support of police investigations, criminal prosecutions, and claims mitigation.

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	Issue request for proposal (RFP)	April	2007				Complete	
2	Sign vendor contract	December	2007				Complete	
3	Formal testing acceptance testing begins	June	2008				Complete	
4	Formal acceptance testing	July	2008				Complete	
5	Close-out Homeland Security grant	August	2008				Complete	

Current Milestone Status Summary

Planned:	0
Complete:	0
% Complete:	**N/A**

Actual Budget Details
(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2006	$253,578	$685,000	

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

DOT: Transit Fiber Replacement	**PRB Phase:**		**Project #:**	**TBD**

Sponsor, PM, Status	**Sponsor:**	TBD	Project Description
	Project Manager:	TBD	This project would replace the network fiber at 5 Transit Operating bases and provide network redundancy.
	Project Status:	Not Started	

Timeline	**Original Timeline:**	Start:	Jan-11
	(from approved budget)	End:	Dec-11
	Revised Timeline	Start:	Jan-11
	(Actual, if complete)	End:	Dec-11
$	**Total Appropriation:**		$0
	Unused Appropriation		$0

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	Develop RFP	Q1	2011					
2	Evaluate Proposals, Negotiate and Award	Q1	2011					
3	Planning and Permitting	Q2	2011					
4	Construction Complete	Q4	2011					
5	Close Project	Q4	2011					

Current Milestone Status Summary

Planned:	**0**
Complete:	**0**
% Complete:	**N/A**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2011			

Planned Budget Details (future requests)

Year	Capital	Operating	Grant
2011			

DOT: Transit - GIS Street Network		**PRB Phase:**	**Complete**	**Project #:**	**432616**

Sponsor, PM, Status	**Sponsor:**	Wayne Watanabe	
	Project Manager:	Michael Berman	
	Project Status:	Complete	
Timeline	**Original Timeline:**	Start:	Jul-01
	(from approved budget)	End:	Dec-03
	Revised Timeline	Start:	Jul-01
	(Actual, if complete)	End:	Mar-09
$	**Total Appropriation:**	$199,341	
	Unused Appropriation	$0	

Project Description

This project will update the current Metro Transit Geographic Information System (GIS) Street Network that was created in 1993. This data layer supports ciritical Transit business needs for measuring ridership, planning and scheduling buses, tracking and routing buses in the field, preventative maintenance, scheduling, Americans with Disabilities Act (ADA) service delivery, safety and security incident tracking and customer information systems.

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	Project close-out	March	2009				Complete	

Current Milestone Status Summary	
Planned:	**0**
Complete:	**0**
% Complete:	**N/A**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2002	$199,341		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

DOT: Transit - Radio AVL Replacement (RAVL)		**PRB Phase:**	**IIIb**	**Project #:**	**432466, 432689**

Sponsor, PM, Status	**Sponsor:**	Wayne Watanabe	
	Project Manager:	H. Phung/D. Overgaard	
	Project Status:	Yellow	
Timeline	**Original Timeline:**	Start:	Q3 2001
	(from approved budget)	End:	Q4 2006
	Revised Timeline	Start:	Jul-01
	(Actual, if complete)	End:	Oct-11
$	**Total Appropriation:**	$52,153,722	
	Unused Appropriation	$29,325,423	

Project Description

This project is a life cycle replacement of a mission-critical voice and data communication system for Metro Transit.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Document user requirements	Q4	2001				Complete	
2	Issue RFP for radio engineering support	Q4	2001				Complete	
3	Complete radio technical requirements and system design	Q2	2003				Complete	
4	Issue RFP for radio replacement system	Q3	2004				Complete	
5	Secure necessary spectrum for system replacement	Q2	2009				Complete	
6	Award contract to radio system vendor	Q1	2006				Complete	
7	Sign site modifications contract	Q2	2007				Complete	
8	Complete site modifications	Q1	2008				Complete	
9	Installation / implementation of radio system infrastructure	Q4	2009	Q3	2010		In-progress	Vendor delay
10	Radio system acceptance	Q2	2011				Delayed	Vendor delay

Project Detail

Current Milestone Status Summary	
Planned:	1
Complete:	0
% Complete:	**0%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2002	$1,103,539		
2003	$523,000		
2004	$1,402,287		
2005	$4,655,778		
2006	$21,457,447		$19,073,900
2007	$3,575,211	$68,903	
2008		$120,824	
2009		$172,833	

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

DOT: Transit - Rider Information Systems: IVR	**PRB Phase:** I	**Project #:**	**432369, 432728**

Sponsor, PM, Status		
	Sponsor:	Wayne Watanabe
	Project Manager:	Damon Berbert
	Project Status:	Green

Timeline			
	Original Timeline:	Start:	2001
	(from approved budget)	End:	2006
	Revised Timeline	Start:	Aug-05
	(Actual, if complete)	End:	Jun-11

$		
	Total Appropriation:	$479,764
	Unused Appropriation	$412,567

Project Description

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

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	RFP	June	2010	December	2010			
2	Notice to proceed	September	2010	March	2011			
3	Conceptual design	December	2010	March	2011			
4	Final design	March	2011	April	2011			
5	Pilot testing	June	2011	May	2011			
6	Implementation	September	2011	June	2011			
7	Full system acceptance	December	2011	June	2011			

Current Milestone Status Summary

Planned:	**1**
Complete:	**0**
% Complete:	**0%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2002	$130,844		$243,200
2005			$105,720

Project Detail

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

DOT: Transit - Rider Information Systems: TABS		**PRB Phase:**	**II**	**Project #:**	**432272, 432369, 432646**

Sponsor, PM, Status	**Sponsor:**	Wayne Watanabe	
	Project Manager:	Damon Berbert	
	Project Status:	On Hold	
Timeline	**Original Timeline:**	Start:	2001
	(from approved budget)	End:	2006
	Revised Timeline	Start:	Nov-03
	(Actual, if complete)	End:	Aug-12
$	**Total Appropriation:**	$2,298,163	
	Unused Appropriation	$346,905	

Project Description

This project encompasses a variety of information systems improvements designed to improve and increase customer access to transit information. It specifically includes the development of online resources for direct customer access to transportation info

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	RFP	December	2010				Delayed	Project on hold.
2	Notice to proceed	March	2011				Delayed	Project on hold.
3	Conceptual design	June	2011				Delayed	Project on hold.
4	Final design	September	2011				Delayed	Project on hold.
5	Pilot testing	December	2011				Delayed	Project on hold.
6	Implementation	March	2012				Delayed	Project on hold.
7	Full system acceptance	June	2012				Delayed	Project on hold.

Current Milestone Status Summary

Planned:	**1**
Complete:	**0**
% Complete:	**0%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2002	$432,570		$1,855,820
2003			$9,773

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

DOT: Transit - Rider Information Systems: Tracker	**PRB Phase:**		**Project #:**	**432823**

Sponsor, PM, Status	**Sponsor:**	Wayne Watanabe
	Project Manager:	TBD
	Project Status:	Not Started
Timeline	**Original Timeline:** (from approved budget)	Start: 2010 End: TBD
	Revised Timeline (Actual, if complete)	Start: Aug-10 End: Jun-12
$	**Total Appropriation:**	$458,699
	Unused Appropriation	$458,699

Project Description

The current online bus tracker gives customers real time information about where their bus is. The system utilizes data from the current AVL system, which will be replaced by 2011. An updated system is required to serve this public need. The new tracker system is to provide real time location of busses to online customers.

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	No milestones provided							

Current Milestone Status Summary	
Planned:	**0**
Complete:	**0**
% Complete:	**N/A**

Actual Budget Details
(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2009	$84,228		
2010	$374,471		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

DOT: Transit - RideShare Technology	**PRB Phase:**	**II**	**Project #:**	**432603**

Sponsor, PM, Status	**Sponsor:**	Park Woodworth	
	Project Manager:	Karen Martin	
	Project Status:	Green	
Timeline	**Original Timeline:**	Start:	2001
	(from approved budget)	End:	2004
	Revised Timeline	Start:	Feb-05
	(Actual, if complete)	End:	Sep-11
$	**Total Appropriation:**	$325,841	
	Unused Appropriation	$98,998	

Project Description

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

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Complete scope of work and RFP	Q3	2009	Q1	2010		Complete	Procurement
2	Vendor contract in place	Q4	2009	Q2	2010		Complete	Procurement
3	Start demo	Q1	2010	Q3	2010		In-Progress	Procurement
4	End project and document recommendations	Q4	2010	Q2	2011		Not Started	Procurement

Current Milestone Status Summary	
Planned:	3
Complete:	2
% Complete:	**67%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2002	$285,101		$47,733
2006	-$56,150		
2007	$25,000		
2009	$100,000		
2010	-$75,843		

Project Detail

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

DOT: Transit - Service Quality Information System	**PRB Phase:** Complete	**Project #:** 432464	

Sponsor, PM, Status	**Sponsor:**	Wayne Watanabe	
	Project Manager:	Roland Bradley	
	Project Status:	Complete	
Timeline	**Original Timeline:** (from approved budget)	Start: Jan-01	End: Jan-05
	Revised Timeline (Actual, if complete)	Start: Jan-01	End: Feb-09
$	**Total Appropriation:**	$394,709	
	Unused Appropriation	$89,598	

Project Description

Research, develop and deploy a system featuring software, hardware, and wireless data transmission capabilities to field first line supervisors supporting Transit operations. The project includes development of a database to capture payroll and activity log data, generate reports, and track capabilities required by operations management.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Project close-out	February	2009				Complete	

Current Milestone Status Summary

Planned:	**0**
Complete:	**0**
% Complete:	**N/A**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2002	$394,709		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

DOT: Transit - Wireless Transit Signal Priority	**PRB Phase:** IIIa	**Project #:**	432332 / Sub 23

Sponsor, PM, Status

Sponsor: Wayne Watanabe
Project Manager: John Toone
Project Status: Yellow

Timeline

Original Timeline:	Start:	Aug-07
(from approved budget)	End:	Mar-11
Revised Timeline	Start:	Aug-07
(Actual, if complete)	End:	Oct-11

$

Total Appropriation: $305,835
Unused Appropriation $305,835

Project Description

Allow the on-board system to use itswireless device to communicate directly to roadside Telephony Services Platform equipment located in the signal cabinet.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Approve vendor design plan	Q1	2008				Complete	
2	Approve vendor design plan	Q3	2008				Complete	
3	Accept deliverable for installation	Q1	2009	Q4	2010		In-progress	MAR Procurement, vendor delays

Current Milestone Status Summary

Planned:	**1**
Complete:	**0**
% Complete:	**0%**

Actual Budget Details
(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2007	$305,835		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Summary

First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation (includes 2011 Proposed)	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
2008	PH: CBD/CAD Integration at NORCOM	Efficiency	Mar-11	$55,040	Provide reporting services solution for the CBD software use at NORCOM. This project meets the 2008-2012 EMS Levy strategic initiative of providing high quality emergency medical care and treatment to King County residents.	Mar-11	Green	$0			
2008	PH: CBD/CAD Integration at Port of Seattle	Efficiency	Q1 2009	$229,691	Provide reporting services solution for the CBD software use at Port of Seattle. This project meets the 2008-2012 EMS Levy strategic initiative of providing high quality emergency medical care and treatment to King County residents.	TBD	On Hold	$0			
2009	PH: CBD/CAD Integration at Valley Communications	Efficiency	Dec-09	$279,465	Provide reporting services solution for the CBD software use at Valley Communications. This project meets the 2008-2012 EMS Levy strategic initiative of providing high quality emergency medical care and treatment to King County residents.	Dec-11	Not Started	$0			
2009	PH: Communicable Disease Database Upgrade	Accountability/Transparency	Dec-09	$331,986	Enhanced ability to calculate state mandated performance measures; more efficient workflow; and less error-prone data for epidemiologic analyses.	Dec-09	Complete	$63,820			
2009	PH: Credentialing Management System	Efficiency	May-10	$61,667	Provide a more efficient method of credentialing providers. Increase cash flow, decreased likelihood of denied claims and risk avoidance of contract compliance.	Dec-10	Green	$2,828			
2008	PH: EMS System-wide Enhanced Network Design (SEND) Strategic Initiative (aka: RDC Part II)	Efficiency	Dec-13	$931,840	Communicate critical and timely patient info to doctors and hospitals prior to patient arrival. Improves emergency medical service care protocols through patient outcome data. Supports early identification of syndromic trends and patterns.	Dec-13	Green	$128,560			
2009	PH: Envision Public Portal	Customer Service/Access	TBD	$231,963	Provide the public with increased customer service and convenience, reduce unnecessary vehicle trips, provide additional payment options and further the county's e-commerce commitment.	Jul-10	Green	$127,560			

Project Summary

First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation (includes 2011 Proposed)	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
2010	PH: HIT Improvement Project	Accountability/Transparency	Dec-12	$1,376,023	Improve the quality of health care delivered to inmates, which reduces risk. Improve operational efficiency, reduce staffing & pharmaceutical purchasing costs, and assist JHS in achieving and maintaining compliance with state & federal regulations & mandates	TBD	Green	$10,569			
2004	PH: Jail Health - Electronic Health Record	Efficiency	Jun-07	$4,643,545	Pertinent healthcare data readily available to health care staff in support of improved patient care. Reduction in the amount of time to located health care information resulting in more efficient use of staff resources and improved health care decision making. Improved documentation and more	Dec-10	Green	$4,253,435			
2009	PH: Jail Health - Medication Packaging	Risk Management	Jul-11	$724,141	Improve the quality of health care delivered to inmates, which reduces risk. Improve operational efficiency, reduce staffing & pharmaceutical purchasing costs, and assist JHS in achieving and maintaining compliance with state & federal regulations & mandated NCCHC accreditation.	Mar-11	Green	$104,963			
2010	PH: Online Food Worder Proposal	Customer Service/Access	Apr-11	$54,549	Provide the public and food workers an alternate method to receive mandatory training and food worker permits. Promote food safety training and education in our community	Jun-11	Green	$0			
2009	PH: SPSS Data Collection Author and Interview Server	Efficiency	Oct-10	$66,040	Perform disease surveillance & analysis in order to reduce the incidence of communicable diseases in the population; stop the spread of communicable disease; and facilitate timely and accurate reporting to maximize the quality and utility of surveillance data.	Oct-10	Green	$35,204			

Project Summary

First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation (includes 2011 Proposed)	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
2009	PH: System Registration	Risk Management	Nov-09	$33,395	Provide (1) Online capability for authorizing access to information systems (2) Capability to accurately determine specific authorizations granted (3) Online visibility of the authorizations granted to workforce (4) Self-service system for authorizing access to information systems.	Nov-10	Green	$22,500			

2010 Planned IT Project Totals	
13	# Projects Planned
51	# Milestones Planned
$9,019,345	LTD Appropriation

Project details are available in separate project tabs.

IT Project Results	
20	Milestones Complete
39%	% Milestones Complete
$4,749,439	Expenditures
10	Projects with Green Status
0	Projects with Yellow Status
0	Projects with Red Status
0	Projects Cancelled
1	Projects Complete
1	Projects On Hold
1	Projects Not Started

Project Detail

PH: CBD/CAD Integration at NORCOM		PRB Phase:	II	Project #:	

Sponsor, PM, Status	**Sponsor:**		Michele Plorde
	Project Manager:		Linda Culley
	Project Status:		Green
Timeline	**Original Timeline:**	Start:	Apr-10
	(from approved budget)	End:	Mar-11
	Revised Timeline	Start:	May-10
	(Actual, if complete)	End:	Mar-11
$	**Total Appropriation:**		$55,040
	Unused Appropriation		$55,040

Project Description

Upgrade and integrate Public Health’s electronic Criteria Based Dispatch (eCBD) with the new Computer Aided Dispatch (CAD) system at NORCOM.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Planning Completed	May	2010				Complete	
2	Council reappropriate of capital funds	June	2010	August	2010		In-Progress	
3	EMS Scope of Work developed and NORCOM contract signed	July	2010				In-Progress	
4	Development Completed	November	2010				Not Started	
5	Install Interface	November	2010				Not Started	
6	Testing	February	2011				Not Started	
7	Implementation	March	2011				Not Started	

Project Detail

Current Milestone Status Summary	
Planned:	**5**
Complete:	**1**
% Complete:	**20%**

Actual Budget Details
(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2010		$55,040	

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

PH: CBD/CAD Integration at Port of Seattle			**PRB Phase:**		**Project #:** 377166, 377216
Sponsor, PM, Status	**Sponsor:**	Michele Plorde			
	Project Manager:	Linda Culley			
	Project Status:	On Hold			
Timeline	**Original Timeline:**	Start:	Q2 2008		
	(from approved budget)	End:	Q1 2009		
	Revised Timeline	Start:	TBD		
	(Actual, if complete)	End:	TBD		
$	**Total Appropriation:**	$229,691			
	Unused Appropriation	$229,691			

Project Description

The EMS Division is responsible for medical oversight for the Criteria Based Dispatch (CBD) Guidelines. This project meets a line of business for the EMS Division, specifically "to provide high quality emergency medical care and treatment to King County residents in order to increase survival and reduce disability from out-of-hospital medical emergencies."

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	PRB Funding Release	March	2009				Complete	
2	POS contract signed						Delayed	Project is on hold
3	POS scope of work is complete						Delayed	Project is on hold
4	EMS scope of work is complete						Delayed	Project is on hold
5	System testing complete						Delayed	Project is on hold
6	Dispatcher training complete						Delayed	Project is on hold
7	System go-live date						Delayed	Project is on hold

Project Detail

Current Milestone Status Summary	
Planned:	**0**
Complete:	**0**
% Complete:	**N/A**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2008	$210,876		
2009		$18,815	

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

PH: CBD/CAD Integration at Valley Communications	**PRB Phase:** I	**Project #:** 377216	

Sponsor, PM, Status

Sponsor: Michele Plorde
Project Manager: Linda Culley
Project Status: Not Started

Timeline

Original Timeline: (from approved budget) Start: Oct-08 End: Dec-09
Revised Timeline (Actual, if complete) Start: TBD End: Dec-11

$

Total Appropriation: $279,465
Unused Appropriation $279,465

Project Description

The EMS Division is responsible for medical oversight for the Criteria Based Dispatch (CBD) Guidelines. This project meets a line of business for the EMS Division, specifically "to provide high quality emergency medical care and treatment to King County residents in order to increase survival and reduce disability from out-of-hospital medical emergencies."

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	PRB Funding Release	March	2011				Not Started	
2	POS contract signed		2011				Not Started	
3	POS scope of work is complete	May	2011				Not Started	
4	EMS scope of work is complete	June	2011				Not Started	
5	System testing complete	June	2011				Not Started	
6	Dispatcher training complete	July	2011				Not Started	
7	System go-live date	July	2011				Not Started	

Project Detail

Current Milestone Status Summary	
Planned:	0
Complete:	0
% Complete:	**N/A**

Actual and 2011 Proposed Budget Details
(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2009		$152,465	
2011		$127,000	

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

PH: Communicable Disease Database Upgrade	PRB Phase:	IIIa	Project #:	H00038

Sponsor, PM, Status	**Sponsor:**	Gareth Johnson	Project Description
	Project Manager:	Kurt Wuellner	Upgrade of the communicable disease database (CD Database).
	Project Status:	Complete	
Timeline	**Original Timeline:**	Start: Jun-09	
	(from approved budget)	End: Dec-09	
	Revised Timeline	Start: May-09	
	(Actual, if complete)	End: Dec-09	
$	**Total Appropriation:**	$331,986	
	Unused Appropriation	$268,166	

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	PRB funding release	May	2009				Complete	
2	Define initial requirements	June	2009				Complete	
3	Define new functional requirements	July	2009				Complete	
4	Upgrade CD database	July	2009	August	2009		Complete	
5	Testing	September	2009	October	2009		Complete	
6	Define new outbreak module requirements	August	2009	October	2009		Complete	
7	Testing of outbreak module complete	December	2009	December	2009		Complete	
8	Implement new outbreak module	December	2009	January	2010		Complete	Due to uplanned medical leave for key resource, implementation delayed.
9	Training complete	December	2009	January	2010		Complete	Training of outbreak module delayed.
10	Project complete	December	2009	January	2010		Complete	Due to uplanned medical leave for key resource, implementation delayed.

Project Detail

Current Milestone Status Summary	
Planned:	3
Complete:	3
% Complete:	**100%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2009	$320,383	$11,603	

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

PH: Credentialing Management System		**PRB Phase:** II	**Project #:** PHCMS
Sponsor, PM, Status	**Sponsor:**	Dorothy Teeter	Project Description
	Project Manager:	Greg Van Velsir	Implement a system to process and validate credentials for health care providers.
	Project Status:	Green	
Timeline	**Original Timeline:** (from approved budget)	Start: Jul-09 End: May-10	
	Revised Timeline (Actual, if complete)	Start: May-09 End: Dec-10	
$	**Total Appropriation:**	$61,667	
	Unused Appropriation	$58,839	

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Project planning complete	July	2009				Complete	
2	Release RFP	August	2009				Complete	
3	Contractor selection	October	2009				Complete	
4	Contract negotiations complete	December	2009	February	2010		Complete	Contract negotiations taking longer than anticipated in the original schedule.
5	System configuration acceptance - production	May	2010	November	2010		Delayed	OneHealthPort, the State mandatory provider registration system may offer primary sourcce verification, eliminating the need for a vendor solution. We are in the process of verifying that this will meet our needs before canceling this project.
6	Project close-out	May	2010	December	2010		Not Started	

Project Detail

Current Milestone Status Summary

Planned:	3
Complete:	1
% Complete:	**33%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2009	$61,667		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

PH: EMS System-wide Enhanced Network Design (SEND) Strategic Initiative (aka: RDC Part II)		**PRB Phase:**	IIIa	**Project #:**	8817 / D18817

Sponsor, PM, Status	**Sponsor:**	Michele Plorde		**Project Description**
	Project Manager:	Michele Plorde		Improve both the quality and timeliness of Emergency Management System (EMS) data as part of the regional Medic One / EMS 2008-2012 Strategic Plan, approved by the King County Council in July 2007.
	Project Status:	Green		
Timeline	**Original Timeline:**	Start:	Aug-08	
	(from approved budget)	End:	Dec-13	
	Revised Timeline	Start:	Aug-08	
	(Actual, if complete)	End:	Dec-13	
$	**Total Appropriation:**	$931,840		
	Unused Appropriation	$803,280		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Phase II - Development	December	2008	December	2008		Complete	
2	Phase IIIa - PRB Funding Release	February	2009				Complete	
3	Phase IIIa - Hire consultant	March	2009				Complete	
4	Phase IIIa - Complete Scope of Work	April	2009				Complete	
5	Phase IIIa - Regional Review/Approval	August	2009				Complete	
6	Phase IIIb - PRB Funding Release	December	2009				Complete	
7	Phase IIIb - procure and implement data hub	August	2010				In-Progress	
8	Phase IIIb - Identifiy field dataset	August	2010				In-Progress	
9	Phase IIIb - Develop agency work plans	August	2010				In-Progress	

Project Detail

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
10	Phase IIIb - Develop and test interfaces with 1-2 EMS	December	2010				Not Started	
11	Phase IIIb - 2011 Plan	December	2011				Not Started	
12	Phase IIIb - Remaining Zone 1 EMS agencies	September	2012				Not Started	
13	Phase IIIb - Remaining Zone 3 EMS agencies	March	2013				Not Started	
14	Phase IIIb - Remaining other EMS agencies	September	2013				Not Started	
15	Phase V - project evaluation	December	2013				Not Started	
16	Project completion	December	2013				Not Started	

Current Milestone Status Summary

Planned:	**4**
Complete:	**0**
% Complete:	**0%**

Actual and 2011 Proposed Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2008		$85,000	
2009		$15,000	
2010		$545,349	
2011		$286,491	

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

PH: Envision Public Portal				**PRB Phase:**	**IIIa**	**Project #: H00013, Opt DEC**
Sponsor, PM, Status	**Sponsor:**	Ngozi Oleru		Project Description		
	Project Manager:	Geraldine Cole		A public portal that would bring new functionality to our existing data management system to increase customer convenience, reduce unnecessary vehicle trips, provide more payment options, and futher the county's transition to e-commerce.		
	Project Status:	Green				
Timeline	**Original Timeline:**	Start:	Apr-09			
	(from approved budget)	End:	TBD			
	Revised Timeline	Start:	Jan-09			
	(Actual, if complete)	End:	Jul-10			
$	**Total Appropriation:**	$231,963				
	Unused Appropriation	$104,403				

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	PRB funding release	January	2009				Complete	
2	Procurement and contracting complete	May	2009	August	2009		Complete	
3	Server is purchased by vendor, configured,	June	2009	September	2009		Complete	
4	Portal forms designed and data mapped	October	2009	January	2010		Complete	
5	Testing complete	November	2009	February	2010		Complete	
6	Training complete	December	2009	May	2010		Complete	
7	Project complete	December	2009	July	2010		In-Progress	

Project Detail

Current Milestone Status Summary	
Planned:	**4**
Complete:	**3**
% Complete:	**75%**

Actual Budget Details
(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2009	$231,963		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

PH: HIT Improvement Project **PRB Phase:** I **Project #:** 377234

Sponsor, PM, Status	**Sponsor:**	Dorothy Teeter / Connie Griffith	
	Project Manager:	TBD	
	Project Status:	Green	
Timeline	**Original Timeline:**	Start:	Mar-10
	(from approved budget)	End:	Dec-12
	Revised Timeline	Start:	TBD
	(Actual, if complete)	End:	TBD
$	**Total Appropriation:**	$1,376,023	
	Unused Appropriation	$1,365,454	

Project Description

The project will replace the Signature Practice Management System (PMS) with an integrated and certified electronic health record (EHR) system (a certified EHR system contains both PMS and electronic medical records).

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Project manager selection	March	2010	May	2010	$150,000	Complete	
2	Consultant selected	March	2010	May	2010	$25,000	Complete	
3	Consultant deliver SOW	June	2010	August	2010		In-Progress	

Current Milestone Status Summary

Planned:	3
Complete:	2
% Complete:	**67%**

Actual and 2011 Proposed Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2010			$300,000
2011			$1,076,023

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

PH: Jail Health - Electronic Health Record		**PRB Phase:** IIIa	**Project #:** 377136
Sponsor, PM, Status	**Sponsor:**	Dorothy Teeter	**Project Description**
	Project Manager:	Judy MacCully	Jail Health Services Electronic Health Record Project (EHR) will implement BCA's PEARL EHR software application which will integrate all components of the medical record for individuals receiving car within the Public Health - Seattle & King County (PH) JHS delivery system.
	Project Status:	Green	
Timeline	**Original Timeline:**	Start: Jul-04	
	(from approved budget)	End: Jun-07	
	Revised Timeline	Start: Jul-04	
	(Actual, if complete)	End: Dec-10	
$	**Total Appropriation:**	$4,643,545	
	Unused Appropriation	$390,110	

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	JHS project kick-off	May	2004				Complete	
2	Request for proposal released	December	2004				Complete	
3	County Council approves EHR business case	June	2005				Complete	
4	Initial cost benefit analysis	June	2005				Complete	
5	Business Computer Applications (BCA) PEARL Electronic Health Records System selected as preferred vendor	August	2005				Complete	
6	Contract with BCA signed; 3 years and includes	August	2005				Complete	
7	Design and planning	April	2006				Complete	
8	Contract with BSA	April	2006				Complete	
9	Establish WAN services	May	2006				Complete	

Project Detail

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
10	Install hardware	May	2006				Complete	
11	Install PEARL E.HR software	May	2006				Complete	
12	Install 3rd party software	May	2006				Complete	
13	Appointment Scheduling standard services	November	2006				Complete	
14	Revised project CBA	November	2006				Complete	
15	Latency problem identified	January	2007				Complete	system performance significantly exceeds requirement of <=2 seconds 99% of the time
16	Develop signature demographics interface	January	2007				Complete	
17	Develop DAJD interface	January	2007				Complete	
18	Conduct golden PC test	February	2007				Complete	indicated that KC was not a significant contributor to problem
19	Final acceptance test (psych services)	March	2007				Complete	
20	Provide training	February	2007				Complete	
21	Migrate Pearl application server to BSA GA data center (address latency problem)	March	2007				Complete	resulted in no significant improvement in response time
22	Establish KC database onto its own instance within BSA datacenter (address latency problem)	March	2007				Complete	resulted in no significant improvement in response time

Project Detail

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
23	Implement Citrix presentation servers at BSA (address latency problem)	May	2007				Complete	Resulted in declaration that the latency problem had been resolved. Though some performance issues remain, they are not categorized as "system stability" issues by project team
24	Convert KC/BSA communications to a private line	July	2007				Complete	
25	Finance System Acceptance (initial clinical)	July	2007				Complete	
26	Maintenance table loads	August	2007				Complete	
27	Develop DYNACARE lab interface	September	2007				Complete	
28	Final acceptance test (final clinical)	September	2007				Complete	
29	Develop MLAB interface	October	2007				Complete	
30	end-to-end monitoring using eHealth (to address latency problem)	November	2007				Complete	Began Sept 2007. Initial results indicate a bottleneck source at the BCA Pearl application and database servers.
31	Revised project CBA	November	2007				Complete	Budget: $2.65M IRR: 7.73%
32	Develop Signature Charge capture flat file	December	2007				Complete	
33	Contract with Pyxis	December	2007				Complete	
34	Implement scanning	December	2007				Complete	
35	Implement faxing and ROI	December	2007				Complete	

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
36	Implement referrals	December	2007				Complete	
37	Implement Pyxis	May	2008				Complete	
38	BCA off loads 50% of ASP clients to Alternative model (to address latency problem)	May	2008				Complete	JHS experiences a dramatic improvement to system performance and a reduction in reported slowness reports to the KCIT PH helpdesk during month of May 2008. A 90-day watch period agreed to.
39	Pharmacy system critical issues identified	May	2008				Complete	During the proto-type build two critical issues were identified: 1) the system does not check for disease state drug interaction that is required by BOP. 2) The application does not have the capability to handle multiple eMAR as first believed.
40	Charge capture interface to Signature/Siemens	June	2008				Complete	
41	Latency problem enters into a 90-day watch period.	June	2008				Complete	JHS continues to experience good system performance and a reduction in reported slowness reports to the KCIT PH helpdesk continues.
42	Pharmacy system evaluation of critical issues and alternate solutions analyzed	June	2008				Complete	Correcting the deficiencies in Pharmacy system will be too costly. The project team begins evaluating the viability of the BCA central pharmacy option

Project Detail

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
43	Latency problem continues through the 90-day watch period.	July	2008				Complete	JHS continues to experience good system performance and a reduction in reported slowness reports to the KCIT PH helpdesk continues.
44	Ad HOC data mining: phase 1	July	2008				Complete	
45	Central pharmacy option approved by steering committee	August	2008				Complete	The project team presented its findings regarding the central pharmacy solutions, scope, schedule, and budget with a recommendation to proceed with a targeted implementation date of February 1, 2009. eMAR dropped from the project scope.
46	Latency problem 90-day watch period concludes.	July	2008				Complete	the HER continues to perform at contract performance levels. Letter rec'd from BCA re-capping the changes made to resolve the issue
47	Develop Pyxis interface	August	2008				Complete	
48	Central Pharmacy	September	2008				Complete	SOW approval and processing of contract addendum #9. BCA begins programming improvements. Implementation schedule and WBS approved.
49	Latency problem closure	September	2008				Complete	team recommends closure of the issue to the steering committee. Approved.

Project Detail

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
50	Final system acceptance	September	2008				Complete	in order for the project team to recommend final acceptance of the E.HR system to the steering committee the following issues needed to be resolved. 1) latency 2) Right Fax 3) batch printing 4) No other critical issues identified 5) pyxis interface complete. Acceptance initiates the 6-mo wait period
51	Central Pharmacy SOW signed	September	2008				Complete	
52	Central Pharmacy enhancements programmed & unit tested	February	2009				Complete	
53	WA record destruction module	March	2009	June	2010		Complete	testing completed. Move to production in June.
54	Inmate demographic interface go-live	March	2009	February	2010		Complete	
55	Central pharmacy close gaps from unit testing	March	2009	October	2009		Complete	remaining open issues which were moved forward to the integration
56	Central pharmacy MAR enhancements	April	2009	October	2009		Complete	remaining open issues which were moved forward to the integration
57	Central pharmacy integration testing	March	2009	January	2010		Complete	
58	Correct remaining Central Rx issues	March	2009	February	2010		Complete	

Project Detail

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
59	Central pharmacy prototype sessions and build	February	2009	March	2010		Complete	
60	Central pharmacy report enhancements	April	2009		2010		Delayed	80% complete; Final date TBD.
61	central pharmacy system testing	April	2009	March	2009		Complete	
62	Central pharmacy parallel testing	April	2009		2010		Delayed	in process: 80% complete. Final date TBD
63	Central pharmacy implementation planning	April	2009		2010		Delayed	in process: 90% complete. Final date TBD
64	central pharmacy go-live	June	2009		2010		Delayed	new go-live date to be established after BCA provides PHSKC with schedule for completion of open issues and development of alerts pop-up function
65	Central pharmacy training	May	2009		2010		Delayed	in process: 90% complete. Final date TBD
66	central pharmacy final system acceptance	July	2009		2009		Delayed	planned for 30 days after go-live
67	project close-out activities	September	2009		2010		Delayed	TBD
68	Project completion	October	2009		2010		Delayed	TBD

Project Detail

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			

Current Milestone Status Summary	
Planned:	**12**
Complete:	**5**
% Complete:	**42%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2004	$250,000	$128,422	
2005	$1,750,000	$189,179	
2006		$469,876	
2007	$650,000	$700,252	
2008		$98,756	
2009		$138,913	
2010		$268,147	

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

PH: Jail Health - Medication Packaging			**PRB Phase:** II		**Project #:** MedPack
Sponsor, PM, Status	**Sponsor:**	Bette Pine	Project Description		
	Project Manager:	Brandi DeFazio	The purchase and installation of medication packaging equipment at King County Correctional Facility Seattle, interfaced to the Jail Health Services Pharmacy system with transport of dispensed medications to the Regional Justice Center Kent facility daily.		
	Project Status:	Green			
Timeline	**Original Timeline:** (from approved budget)	Start: Jan-09 End: Jul-11			
	Revised Timeline (Actual, if complete)	Start: Jan-09 End: Mar-11			
$	**Total Appropriation:**	$724,141			
	Unused Appropriation	$619,178			

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Project initiation - Phase I	January	2009				Complete	
2	Project planning - Phase II	March	2009				Complete	
3	Release RFP	June	2009				Complete	
4	Pre-proposal bidder's conference	June	2009				Complete	
5	Receive proposals	July	2009				Complete	
6	Evaluate proposals	July	2009	September	2009		Complete	Performed reference checks and onsite visit to 2 of the 4 vendors.
7	Contractor selected	August	2009	November	2009		Complete	competitive negotiation process determined to be best course of action for KC due to similar evaluation results of proposals.
8	Competitive negotiation process initiated	October	2009	November	2009		Complete	Competitive negotiation process
9	Contract negotiations complete	November	2009	February	2010		Complete	

Project Detail

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
6	PRB Phase III review	December	2009	January	2010		Complete	Condition was placed on the funding release and has been satisfied
7	Solution development & implementation - Phase III	January	2010	October	2010		In-progress	
8	Accept interfaces	March	2010	October	2010		Not started	
9	Accept system for go-live	April	2010	October	2010		Not started	
10	Production - Phase IV	May	2010	November	2010		Not started	
11	Operations & maintenance - Phase V	September	2010	March	2011		Not Started	

Current Milestone Status Summary

Planned:	**6**
Complete:	**2**
% Complete:	**33%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2009	$668,627	$16,485	
2010		$39,029	

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

PH: Online Food Worder Proposal		**PRB Phase:**	I	**Project #:**	377234

Sponsor, PM, Status	**Sponsor:**	Ngozi Oleru	
	Project Manager:	Mark Rowe	
	Project Status:	Green	
Timeline	**Original Timeline:**	Start:	Mar-10
	(from approved budget)	End:	Apr-11
	Revised Timeline	Start:	TBD
	(Actual, if complete)	End:	Jun-11
$	**Total Appropriation:**	$54,549	
	Unused Appropriation	$54,549	

Project Description

This proposal would implement an online option to supplement the existing business model, thereby enabling the food worker card program to meet the demands of our customers in all of our market areas and to discontinue the classes through the Washington Restaurant Association Education Foundation, recapturing that shared revenue.

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	Sign off on project plan	June	2010			$5,000	Complete	
2	RFP, vendor selection and contract signed	November	2010			$15,000	In-Progress	
3	Final acceptance	March	2011			$15,000	Not Started	
4	Cutover to production	May	2011			$6,867	Not Started	
5	Project complete	June	2011				Not Started	Total project cost: 41,867 with $54,549 contingency funds

Current Milestone Status Summary	
Planned:	**2**
Complete:	**1**
% Complete:	**50%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2010	$54,549		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

PH: SPSS Data Collection Author and Interview Server	PRB Phase:	II	Project #:	

Sponsor, PM, Status	**Sponsor:**	J Duchin, M Loehr		
	Project Manager:	Kurt Wuellner		
	Project Status:	Green		
Timeline	**Original Timeline:**		Start:	Apr-10
	(from approved budget)		End:	Oct-10
	Revised Timeline		Start:	Apr-10
	(Actual, if complete)		End:	Oct-10
$	**Total Appropriation:**	$66,040		
	Unused Appropriation	$30,836		

Project Description

Implement a tool to quickly develop and deploy surveys to collect data from healthcare providers and the public.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Purchase Software & Training	April	2010	July	2010	$36,966	Complete	Procurement is taking longer than anticipated
2	Install and Configure Software	September	2010				In-Progress	
3	Training completed	September	2010				Not Started	
4	Testing	October	2010				Not Started	
5	Deploy Software	October	2010			$60,036	Not Started	

Current Milestone Status	
Planned:	5
Complete:	1
% Complete:	**20%**

Actual Budget Details

Year	Capital	Operating	Grant
2010			$66,040

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

PH: System Registration		**PRB Phase:** II		**Project #:** PHSRI
Sponsor, PM, Status	**Sponsor:**	Ben Leifer		Project Description
	Project Manager:	Greg Van Velsir		Develop and implement a system to set up network accounts, authorize permissions and provide user access to public health information systems that meet HIPAA requirements.
	Project Status:	Green		
Timeline	**Original Timeline:**	Start:	Apr-09	
	(from approved budget)	End:	Nov-09	
	Revised Timeline	Start:	Jul-09	
	(Actual, if complete)	End:	Nov-10	
$	**Total Appropriation:**	$33,395		
	Unused Appropriation	$10,895		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Software developed & tested	October	2009	May	2010		Complete	Resources not available due to higher priority projects.
2	Training completed	November	2009	October	2010		In-Progress	Public Health workforce priorities for H1N1 and Green River.
3	Cutover to production	November	2009	October	2010		In-Progress	
4	Project close-out	December	2009	November	2010		Not started	

Current Milestone Status Summary	
Planned:	4
Complete:	1
% Complete:	**25%**

Actual Budget Details
(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2009		$33,395	

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Summary

First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
2006	Voter Services Automation	Efficiency	Nov-08	$234,784		Feb-10	Complete	$234,784			
2008	VBM Project, Tabulation Upgrade	Accountability/Transparency	Jun-09	$2,266,413		Nov-09	Complete	$1,187,937			
2007	VBM Project, Ballot Tracking and Accountability	Accountability/Transparency	Dec-08	$2,700,000		Nov-09	Complete	$1,950,561			
2010	Election Scheduling Project	Efficiency	Aug-10	$571,500		Sep-10	Green				

Planned IT Project Totals	
4	# Projects Planned
6	# Milestones Planned
$5,772,697	LTD Appropriation

IT Project Results	
3	Milestones Complete
50%	% Milestones Complete
$3,373,282	Expenditures
1	Projects with Green Status
0	Projects with Yellow Status
0	Projects with Red Status
0	Projects Cancelled
3	Projects Complete
0	Projects On Hold
0	Projects Not Started

Project details are available in separate project tabs.

Project Detail

Voter Services Automation		**PRB Phase:** IIIa	**Project #:** EVSA
Sponsor, PM, Status	**Sponsor:**		Sherril Huff
	Project Manager:		Jackie Timmons
	Project Status:		Complete
Timeline	**Original Timeline:**	Start:	May-08
	(from approved budget)	End:	Nov-08
	Revised Timeline	Start:	May-08
	(Actual, if complete)	End:	February-10
$	**Total Appropriation:**		$234,784
	Unused Appropriation		$0

Project Description

This project will implement replacement image scanning equipment and bring a higher level of automation to the election voter services process. The automation will come through the direct transfer of data from the scanning equipment into the Data Information Management Systems (DIMS) Elections management and voter registration system.

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	Equipment received, installed, training complete	September	2008	July	2009	$234,784	Complete	
2	1st use for sorting	October	2008	August	2009		Complete	
3	1st phase of S/W development complete	August	2010	October	2010		Complete	
4	2nd phase of S/W development complete	February	2010				Complete	
5	Project closeout	March	2010				Complete	

Current Milestone Status Summary	
Planned:	**3**
Complete:	**3**
% Complete:	**100%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2008			$234,784
2010			

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

VBM Project, Tabulation Upgrade		**PRB Phase:** IV	**Project #:** 377207

Sponsor, PM, Status	**Sponsor:**	Sherril Huff	
	Project Manager:	Bill Huennekens	
	Project Status:	Complete	
Timeline	**Original Timeline:**	Start:	May-08
	(from approved budget)	End:	Jun-09
	Revised Timeline	Start:	Nov-05
	(Actual, if complete)	End:	Nov-09
$	**Total Appropriation:**	$2,266,413	
	Unused Appropriation	$1,078,476	

Project Description

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

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	Complete testing of new hardware and software	December	2008	May	2009		Complete	
2	First operation use	September	2009				Complete	
3	Complete General election with new system	December	2009				Complete	
4	Close Project	December	2009				Complete	

Current Milestone Status Summary

Planned:	**0**
Complete:	**0**
% Complete:	**N/A**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2006	$631,550		$1,528,490
2008		$106,373	

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

VBM Project, Ballot Tracking and Accountability	PRB Phase:	IV	Project #:	377190

Sponsor, PM, Status	**Sponsor:**	Sherril Huff
	Project Manager:	Bill Huennekens
	Project Status:	Complete
Timeline	**Original Timeline:** (from approved budget)	Start: Nov-05 End: Dec-08
	Revised Timeline (Actual, if complete)	Start: Nov-05 End: Nov-09
$	**Total Appropriation:**	$2,700,000
	Unused Appropriation	$749,439

Project Description

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

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	1st use in aVBM election	February	2009				Complete	
2	Complete a General election in full VBM Mode	December	2009				Complete	
3	Close project	December	2009			$1,952,561	Complete	

Current Milestone Status Summary

Planned:	0
Complete:	0
% Complete:	**N/A**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2007			$2,700,000
2010			

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

Election Scheduling Project		**PRB Phase:**	II	**Project #:**	

Sponsor, PM, Status	**Sponsor:**	Sherril Huff	
	Project Manager:	Chris Raver	
	Project Status:	Green	
Timeline	**Original Timeline:**	Start:	Feb-10
	(from approved budget)	End:	Aug-10
	Revised Timeline	Start:	Feb-10
	(Actual, if complete)	End:	Sep-10
$	**Total Appropriation:**	$571,500	
	Unused Appropriation	$571,500	

Project Description

Implement a “Software as a Service” package to assist Elections in developing and managing the schedule of activities and tasks for an election.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Application/Service available	March	2010	May	2010			
2	Schedule templates complete	April	2010					
3	Use application/service for General election	April	2010					

Current Milestone Status Summary

Planned:	3
Complete:	0
% Complete:	**0%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2009			
2010			$571,500

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Summary

First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
2005	KCDC: DCoR On-Line	Efficiency	Dec-05	$335,460		1Q 2010	Green	$274,500			
2006	KCDC: Phone System Upgrade	Customer Service/Access	Dec-06	$179,330		Oct-09	Cancelled				

Planned IT Project Totals	
2	# Projects Planned
0	# Milestones Planned
$514,790	LTD Appropriation

IT Project Results	
0	Milestones Complete
N/A	% Milestones Complete
$274,500	Expenditures
1	Projects with Green Status
0	Projects with Yellow Status
0	Projects with Red Status
1	Projects Cancelled
0	Projects Complete
0	Projects On Hold
0	Projects Not Started

Project details are available in separate project tabs.

Project Detail

KCDC: DCoR On-Line		**PRB Phase:**	**IIIa**	**Project #:**	**377152**

Sponsor, PM, Status	**Sponsor:**	Donna Brunner	
	Project Manager:	Cathy Grindle	
	Project Status:	Green	
Timeline	**Original Timeline:** (from approved budget)	Start:	Jul-05
		End:	Dec-05
	Revised Timeline (Actual, if complete)	Start:	Jul-05
		End:	1Q 2010
$	**Total Appropriation:**	$335,460	
	Unused Appropriation	$60,960	

Project Description

The project will enable public access to district court case records via the Internet for a fee per view basis. This project will establish the foundation for the acceptance of documents electronically (original project: eFiling).

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	PROJECT REVIEW BOARD (PRB)	June	2009	August	2009		Complete	Disappropriation
2	DCoR OnLine Construction	September	2009					
3	DCoR OnLine Construction	October	2009					
4	DCoR OnLine Construction	October	2009					
5	DCoR OnLine Final Deployment	November	2009					

Current Milestone Status Summary	
Planned:	0
Complete:	0
% Complete:	**N/A**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2005	457,145		
2006		5,460	
2009	-$127,145		

Project Detail

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

KCDC: Phone System Upgrade		**PRB Phase:**	II	**Project #:**	377182

Sponsor, PM, Status	**Sponsor:**	Tricia Crozier		Project Description
	Project Manager:	Cathy Grindle		This project is to increase customer service by upgrading the phone system technology in the district court call center.
	Project Status:	Cancelled		
Timeline	**Original Timeline:**	Start:	Jan-06	
	(from approved budget)	End:	Dec-06	
	Revised Timeline	Start:	Sep-06	
	(Actual, if complete)	End:	Oct-09	
$	**Total Appropriation:**	$179,330		
	Unused Appropriation	$179,330		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	2009 Corrections Ordinance						Delayed	Project Cancelled

Current Milestone Status Summary	
Planned:	0
Complete:	0
% Complete:	**N/A**

Actual Budget Details
(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2006	425,900	99,330	
2009	-$345,900		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Summary

First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
2011	KCSC: Electronic Social Files	Efficiency	Dec-11	$0	The long-term, major benefit to this project will be improving access to social file information while enhancing security and reducing storage and support staffing needs.	Dec-11	Not Started	$0			
2010	KCSC: Children & Family Data Integration	Risk Management	Oct-10	$303,456	The primary benefit of this project is to improve the quality and comprehensiveness of information related to court-involved families and children. This information is critical for the decision-making of judicial officers, social workers, probation officers, case managers, court staff, and law enforcement	Dec-10	Not Started	$0			
2006	KCSC: Harborview Medical Center (HMC) Video Conferencing	Customer Service/Access	Dec-06	$191,102	Allowing civil commitment hearings to proceed via video will: 1) assure greater security by minimizing the transport of mentally ill persons to the court facility; 2) facilitate timeliness of court proceedings by minimizing delays caused by issues pertaining to patient transport.	Jan-10	Complete	$189,044	Apr-10		
2009	KCSC: Jury Management System Replacement	Customer Service/Access	Jun-09	$232,812	25% reduction in e-mail, voicemail, and written responses, negating the need for assistance from other departments and avoid the need for additional employees. Reduce response time by at least 50% (currently the average time between receiving inquiries and providing a final response is 2-3 days).	Sep-09	Complete	$232,812	Jan-10		
2005	KCSC: Juvenile Court Orders Electronic Forms (E-Orders)	Efficiency	Dec-05	$358,601	Increased efficiency: reduces redundant data entry and physical distribution of copies. Improved accuracy: reduces data entry errors and illegible orders.	TBD	Yellow	$73,369			
2009	KCSC: KCMS Replacement	Risk Management	Jun-09	$550,000	Mitigate risks to the civil and family law business operations while continuing daily operations for all civil and family law cases in Superior Court. Single system for court users who work with both criminal and civil cases.	Nov-10	Green	$412,358			

Project Summary

Planned IT Project Totals	
6	# Projects Planned
4	# Milestones Planned
$1,635,971	LTD Appropriation

Project details are available in separate project tabs.

IT Project Results	
2	Milestones Complete
50%	% Milestones Complete
$907,583	Expenditures
1	Projects with Green Status
1	Projects with Yellow Status
0	Projects with Red Status
0	Projects Cancelled
2	Projects Complete
0	Projects On Hold
2	Projects Not Started

Project Detail

KCSC: Electronic Social Files		**PRB Phase:**	I	**Project #:**	N/A

Sponsor, PM, Status	**Sponsor:**	Paul Sherfey	
	Project Manager:	Hugh Kim	
	Project Status:	Not Started	
Timeline	**Original Timeline:** (from approved budget)	Start:	Jan-11
		End:	Dec-11
	Revised Timeline (Actual, if complete)	Start:	Jan-11
		End:	Dec-11
$	**Total Appropriation:**	$0	
	Unused Appropriation	$0	

Project Description

This project would replace paper social files for juvenile offenders with an electronic social file.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			

Current Milestone Status Summary	
Planned:	0
Complete:	0
% Complete:	**N/A**

Actual Budget Details
(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2011			

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

KCSC: Children & Family Data Integration	**PRB Phase:**	II	**Project #:**	

Sponsor, PM, Status	**Sponsor:**	Paul Sherfey	
	Project Manager:	Hugh Kim	
	Project Status:	Not Started	
Timeline	**Original Timeline:**	Start:	Jan-10
	(from approved budget)	End:	Oct-10
	Revised Timeline	Start:	Sep-10
	(Actual, if complete)	End:	Dec-10
$	**Total Appropriation:**	$303,456	
	Unused Appropriation	$303,456	

Project Description

The Children and Family Data Integration project will provide a means to view information on a child or family from two case management systems through a web-based portal.

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			

Current Milestone Status Summary	
Planned:	**0**
Complete:	**0**
% Complete:	**N/A**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2010			$303,456

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

KCSC: Harborview Medical Center (HMC) Video Conferencing	**PRB Phase:**	**IIIa**	**Project #: 377174**

Sponsor, PM, Status

Sponsor:	Paul Sherfey
Project Manager:	Kevin Daggett
Project Status:	Complete

Timeline

Original Timeline:	Start:	Feb-06
(from approved budget)	End:	Dec-06
Revised Timeline	Start:	May-09
(Actual, if complete)	End:	Jan-10

$

Total Appropriation:	$191,102
Unused Appropriation	$2,058

Project Description

This project provides funds for installation of a videoconferencing system in the two civil commitment courtrooms and psychiatric ward of Harborview, and at Northwest Hospital’s psychiatric unit. This project provides for the installation of videoconferencing in lieu of patient transport for involuntary treatment petitions.

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	Project Charter	May	2009				Complete	
2	Project Plan	May	2009				Complete	
3	Vendor Selection	September	2009				Complete	
4	Order Equipment	September	2009				Complete	
5	Install Video Conferencing	January	2010				Complete	
6	System Configuration Completed	December	2009				Complete	
7	User Acceptance Completed	January	2010				Complete	

Current Milestone Status Summary

Planned:	2
Complete:	2
% Complete:	**100%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2006	$191,102		
2010			

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

KCSC: Jury Management System Replacement	**PRB Phase:** Complete	**Project #:** 377230	
Sponsor, PM, Status	**Sponsor:**	Lea Ennis	
	Project Manager:	Lea Ennis	
	Project Status:	Complete	
Timeline	**Original Timeline:** (from approved budget)	Start: Jan-09	End: Jun-09
	Revised Timeline (Actual, if complete)	Start: Jan-09	End: Sep-09
$	**Total Appropriation:**	$232,812	
	Unused Appropriation	$0	

Project Description

King County Superior Court is seeking a jury management system that will provide web-based access to the public, comprehensive and dependable data, and reliable and responsive support.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date Month	Milestone Target Date Year	Milestone Revised Date Month	Milestone Revised Date Year	Cost to Reach Milestone	Status	Obstacles
1	Project Charter	February	2009				Complete	
2	Project Plan	February	2009				Complete	
3	Requirements Development	February	2009				Complete	
4	Request for Proposal (RFP) Release & Proposal Review	February	2009				Complete	
5	Vendor Selection	February	2009				Complete	
6	System Configuration Completed	May	2009				Complete	
7	User Acceptance Testing Completed	July	2009				Complete	

Current Milestone Status Summary

Planned:	**0**
Complete:	**0**
% Complete:	**N/A**

Actual Budget Details
(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2009	$193,000	$39,812	

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

KCSC: Juvenile Court Orders Electronic Forms (E-Orders)	PRB Phase:	II	Project #:	377157

Sponsor, PM, Status	**Sponsor:**	Paul Sherfey	
	Project Manager:	Hugh Kim	
	Project Status:	Yellow	
Timeline	**Original Timeline:**	Start:	Jan-05
	(from approved budget)	End:	Dec-05
	Revised Timeline	Start:	Aug-05
	(Actual, if complete)	End:	TBD
$	**Total Appropriation:**	$358,601	
	Unused Appropriation	$285,232	

Project Description

A basic and critical function of King County Superior Court is to capture and memorialize judicial rulings in court orders that are filed in the publicly-available legal file. Juvenile hearings rely on a highly manual, paper-based system to capture the judge's ruling on each juvenile proceeding. This project will automate the multi-part paper, hand-written court form process.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Prelim Tools Evaluation	March	2009				Complete	
2	Requirements Specification	March	2009				In-progress	JJWeb Replacement Project
3	Analysis & Design	May	2009				Not Started	JJWeb Replacement Project
4	Implementation Plans	May	2009				In-progress	JJWeb Replacement Project
5	Development/Coding of Forms	September	2009				Not Started	JJWeb Replacement Project
6	Test Plans	August	2009				Not Started	JJWeb Replacement Project
7	Final User Acceptance	October	2009				Not Started	JJWeb Replacement Project

Current Milestone Status Summary

Planned:	0
Complete:	0
% Complete:	**N/A**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2005	$41,950		
2007	$259,265		
2008		$57,386	

Project Detail

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

KCSC: KCMS Replacement	**PRB Phase:**	**IIIb**	**Project #:**	**377227**

Sponsor, PM, Status	**Sponsor:**	Paul Sherfey
	Project Manager:	Lea Ennis
	Project Status:	Green

Timeline	**Original Timeline:**	Start:	Jan-09
	(from approved budget)	End:	Jun-09
	Revised Timeline	Start:	Jan-09
	(Actual, if complete)	End:	Nov-10

$	**Total Appropriation:**	$550,000
	Unused Appropriation	$137,642

Project Description

The project will replace the KCMS system that manages its civil and family law cases and programs and the CMIS system that manages its criminal cases with one system.

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	Project Charter & Project Plan	February	2009				Complete	
2	Requirements Development	February	2009				Complete	
3	Analysis Complete, PRB materials prepared	May	2009				Complete	
4	Final requirements (initial)	July	2009				Complete	
5	Cirminal upgrades	November	2009				Complete	
6	Testing	June	2010	October	2010		In-Progress	
7	Deployment (final)	July	2010	November	2010		In-Progress	

Current Milestone Status Summary

Planned:	**2**
Complete:	**0**
% Complete:	**0%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2009	$550,000		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Summary

First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation (includes 2011 Proposed)	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
2009	KCSO: Employee Early Intervention System	Risk Management	Dec-07	$40,761	Efficiency, public access, & customer service	Dec-09	Complete	$22,493			
2006	KCSO: Inventory Tracking and Asset Management	Accountability/Transparency	Dec-07	$55,324	Efficiency	Oct-09	Complete	$39,580			
2008	KCSO: IRIS/TESS Replacement Project	Risk Management	Dec-09	$6,034,689	Risk management & efficiency	TBD	Green	$633,443			
2008	KCSO: IT Strategic Plan	Efficiency	Dec-08	$0		TBD	On Hold				
2008	KCSO: Laboratory Information Management System	Accountability/Transparency	TBD	$267,638		TBD	Not Started	$0			
2007	KCSO: New Generation AFIS (NGA)	Customer Service/Access	Dec-08	$3,929,668		Jan-11	Green	$254,458			
2008	KCSO: SECTOR Deployment	Efficiency	Dec-09	$0		TBD	Not Started	$0			
2011	KCSO: Electronic Scheduling System - ABT Integration	Efficiency	TBD	$702,000		TBD	Not Started	$0			
2007	KCSO: Wireless CAD	Risk Management	Dec-07	$507,455		Dec-10	Green	$262,800			

Planned IT Project Totals	
9	# Projects Planned
11	# Milestones Planned
$11,537,535	LTD Appropriation

IT Project Results	
4	Milestones Complete
36%	% Milestones Complete
$1,212,774	Expenditures
3	Projects with Green Status
0	Projects with Yellow Status
0	Projects with Red Status
0	Projects Cancelled
2	Projects Complete
1	Projects On Hold
3	Projects Not Started

Project details are available in separate project tabs.

Project Detail

KCSO: Employee Early Intervention System	**PRB Phase:**	**I**	**Project #:**	**EEIS**

Sponsor, PM, Status	**Sponsor:**	Robin Fenton	
	Project Manager:	Ara Moreno	
	Project Status:	Complete	
Timeline	**Original Timeline:**	Start:	Jan-07
	(from approved budget)	End:	Dec-07
	Revised Timeline	Start:	Feb-09
	(Actual, if complete)	End:	Dec-09
$	**Total Appropriation:**	$40,761	
	Unused Appropriation	$18,268	

Project Description

Implement a commercial-off-the-shelf Employee Intervention System (EIS) to identify, track, and evaluate the potential of personnel performance indicators.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Order server, OS & software					$22,493	Complete	
2	Install, configure & test system					$0	Complete	
3	Install client app for end-users					$0	Complete	
4	Train the trainer training					$0	Complete	
5	Deploy end-user interface					$0	Complete	

Current Milestone Status Summary

Planned:	**0**
Complete:	**0**
% Complete:	**N/A**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2009		$40,761	
2010			

Project Detail

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

KCSO: Inventory Tracking and Asset Management	**PRB Phase:** I	**Project #:** 377183	

Sponsor, PM, Status	**Sponsor:**	Robin Fenton	**Project Description**
	Project Manager:	Ara Moreno	This project is to replace the Sheriff's Office's (KCSO) Asset Tracking and HelpDesk software.
	Project Status:	Complete	
Timeline	**Original Timeline:**	Start: Aug-06	
	(from approved budget)	End: Dec-07	
	Revised Timeline	Start: Oct-06	
	(Actual, if complete)	End: Oct-09	
$	**Total Appropriation:**	$55,324	
	Unused Appropriation	$15,744	

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Contingency funding release request			January	2009	$0	Complete	
2	Implementation Review			January	2009	$0	Complete	
3	Purchase, install, and test software			February	2009	$48,505	Complete	
4	Train technical staff - system administrators			February	2009	$1,417	Complete	
5	End-user first look; collect feedback			April	2009	$0	Complete	
6	Partial data migration and validation			April	2009	$0	Complete	
7	Purchase of new server and software re-install			April	2009	$5,402	Complete	
8	Software testing			May	2009	$0	Complete	
9	Train technical staff and staff trainers			May	2009	$0	Complete	
10	Deploy pilot & collect customer feedback			May	2009	$0	Complete	
11	Deploy technician interface			June	2009	$0	Complete	
12	Validate SSL/IE6 bug fix for end-user interface			September	2009	$0	Complete	
13	Asset and asset history data migration			September	2009	$0	Complete	
14	Client history			September	2009	$0	Complete	

Project Detail

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
15	Incidents data migration			September	2009	$0	Complete	
16	End-user training			October	2009	$0	Complete	
17	Deploy end-user interface			October	2009	$0	Complete	
18	30-day acceptance testing			November	2009	$0	Complete	
19	Data migration			November	2009	$0	Complete	

Current Milestone Status Summary

Planned:	**0**
Complete:	**0**
% Complete:	**N/A**

Actual Budget Details
(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2006	$17,600		
2008	$35,640		
2009		$2,084	

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

King County
Sheriff's Office

KCSO: IRIS/TESS Replacement Project		**PRB Phase:**	I	**Project #:**	377214

Sponsor, PM, Status	**Sponsor:**	Robin Fenton	
	Project Manager:	Judy McDermott	
	Project Status:	Green	
Timeline	**Original Timeline:**	Start:	Jul-06
	(from approved budget)	End:	Dec-09
	Revised Timeline	Start:	Jan-08
	(Actual, if complete)	End:	TBD
$	**Total Appropriation:**	$6,034,689	
	Unused Appropriation	$5,401,246	

Project Description

The project will implement a system that will integrate criminal activity data and evidence management into one system.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Meet with subject matter experts to map KCSO	January	2009	September	2008		Complete	
2	Complete process map documentation	January	2009	November	2008		Complete	
3	Council budget approval	May	2009				Complete	2009 funding May, 2010 funding Dec/09
4	Storage server implemented	December	2009				In-progress	Research storage solution
5	Contract negotiation complete	December	2009	November	2009		Complete	

Current Milestone Status Summary

Planned:	**0**
Complete:	**0**
% Complete:	**N/A**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2008	$222,000	$75,700	
2009	$2,337,092		
2010		$126,780	$3,273,117

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

KCSO: IT Strategic Plan			**PRB Phase:** I	**Project #:**	377213

Sponsor, PM, Status	**Sponsor:**	Robin Fenton		Project Description
	Project Manager:	Kelly Furner		The purpose of this plan is to update the IT Strategic Plan.
	Project Status:	On Hold		
Timeline	**Original Timeline:**	Start:	Jan-08	
	(from approved budget)	End:	Dec-08	
	Revised Timeline	Start:	Jan-08	
	(Actual, if complete)	End:	TBD	
$	**Total Appropriation:**	$0		
	Unused Appropriation	$0		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Prepare governance and oversight section	May	2009				Complete	
2	Incorporate accrediation focus	May	2009				Complete	
3	Incorporate hardware inventory	May	2009				Delayed	
4	Policies and standards	May	2009				Complete	
5	Add ties to updated King County strategic plan	October	2009				Delayed	
6	Complete business process modeling	February	2009				Complete	
7	Release plan	November	2009					

Current Milestone Status Summary

Planned:	**0**
Complete:	**0**
% Complete:	**N/A**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2008	$200,000		
2009	-$200,000		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

KCSO: New Generation AFIS (NGA)		**PRB Phase:**	IIIb	**Project #:**	NGAFIS

Sponsor, PM, Status	**Sponsor:**	Carol Gillespie	
	Project Manager:	Patty Klopp	
	Project Status:	Green	
Timeline	**Original Timeline:** (from approved budget)	Start:	Jan-07
		End:	Dec-08
	Revised Timeline (Actual, if complete)	Start:	May-07
		End:	Jan-11
$	**Total Appropriation:**	$3,929,668	
	Unused Appropriation	$3,675,210	

Project Description

This project will replace the Regional Automated Fingerprint Identification System (AFIS) and its peripheral equipment including: all hardware, software, development, and maintenance for standard tenprint and latent databases; matching system; and image archive system.

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	Oral interviews	February	2009				Complete	
2	Benchmark testing	April	2009	May	2009		Complete	
3	Vendor selection	May	2009	June	2009		Complete	
4	Create requirements definition document (RDD)	August	2009	December	2009		Complete	
5	Negotiate and finalize contract	November	2009				In-progress	Waiting for legal review on scope of work.
6	Data Model and Data Conversion Specifications	February	2010	May	2010		Complete	Existing vendor data sample for audit & analysis
7	System Design Review	March	2010				Complete	
8	Detailed Design Documentation	May	2010	June	2010	$535,731	Complete	Obtaining necessary information from Washington State Patrol
9	Hard Card Conversion	July	2010				In-Progress	Palm conversion going slower than anticipated at conversion center
10	Electronic Data Load	August	2010					

Project Detail

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
11	System Software Customization / Development	October	2010					
12	Product Certification	October	2010					
13	Factory Acceptance Test	November	2010					
14	System Delivery and Installation	November	2010					
15	Acceptance Testing and Go-Live	December	2010					
16	30-day Production Period Burn-in	January	2011					

Current Milestone Status Summary

Planned:	**10**
Complete:	**3**
% Complete:	**30%**

Actual Budget Details
(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2007		$121,748	
2008		$74,097	
2009		$79,872	
2010		$3,653,951	

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

KCSO: Laboratory Information Management System	**PRB Phase:**	I	**Project #:**	LMIS AFIS

Sponsor, PM, Status	**Sponsor:**	Carol Gillespie		
	Project Manager:	TBD		
	Project Status:	Not Started		
Timeline	**Original Timeline:**	Start:	Jan-08	
	(from approved budget)	End:	TBD	
	Revised Timeline	Start:	TBD	
	(Actual, if complete)	End:	TBD	
$	**Total Appropriation:**	$267,638		
	Unused Appropriation	$267,638		

Project Description

Purchase a newer, commercial off-the-shelf laboratory information management system, so the agency will be able to more efficiently record and track the incoming case evidence, resubmit cases, record the comparison and processing results, track productivity and produce professional and detailed case records and reports to send to the requesting agencies, detectives, officers and prosecuting attorneys.

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	Purchase postponed - looking at		2009					
2	Inquiry of purchase stopped	January	2010				Complete	

Current Milestone Status Summary

Planned:	**1**
Complete:	**1**
% Complete:	**100%**

Actual Budget Details
(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2008	$267,638		
2010			

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

King County Information Technology

Project Detail

King County
Sheriff's Office

KCSO: SECTOR Deployment	**PRB Phase:**	**I**	**Project #:**	**377218**

Sponsor, PM, Status	**Sponsor:**	Robin Fenton
	Project Manager:	TBD
	Project Status:	Not Started
Timeline	**Original Timeline:** (from approved budget)	Start: Jan-08 End: Dec-09
	Revised Timeline (Actual, if complete)	Start: TBD End: TBD
$	**Total Appropriation:**	$0
	Unused Appropriation	$0

Project Description

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

Cost to Reach Milesto	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			

Current Milestone Status Summary

Planned:	**0**
Complete:	**0**
% Complete:	**N/A**

Actual Budget Details
(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2008	$50,000		
2009	-$50,000		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

KCSO: Electronic Scheduling System - ABT Integration	**PRB Phase:**		**Project #:**	

Sponsor, PM, Status	**Sponsor:**		Robin Fenton
	Project Manager:		
	Project Status:		Not Started
Timeline	**Original Timeline:**	Start:	2011
	(from approved budget)	End:	
	Revised Timeline	Start:	2011
	(Actual, if complete)	End:	
$	**Total Appropriation:**		$702,000
	Unused Appropriation		$702,000

Project Description

This project creates a fix for the ABT implementation of time and payroll which cannot handle the complexity with which the Sheriff's Office bills outside agencies. This project will manage scheduling and overtime calculations and billing.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			

Current Milestone Status Summary

Planned:	0
Complete:	0
% Complete:	**N/A**

Actual and 2011 Proposed Budget Details
(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2011	$702,000		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

KCSO: Wireless CAD		**PRB Phase:**	**IIIa**	**Project #:**	**377196**

Sponsor, PM, Status	**Sponsor:**	Robin Fenton	
	Project Manager:	Ken Rhodes	
	Project Status:	Green	
Timeline	**Original Timeline:** (from approved budget)	Start:	Jan-07
		End:	Dec-07
	Revised Timeline (Actual, if complete)	Start:	Jul-09
		End:	Dec-10
$	**Total Appropriation:**	$507,455	
	Unused Appropriation	$244,655	

Project Description

This project will expand and enhance deputies' access to information from the field, while adding Global Positioning System (GPS)-based location information to help improve officer safety and provide for better managmeent of field resources.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Phase 1 - Project planning	December	2009				In-progress	
2	Phase 2 - Project development	December	2009				In-progress	
3	Phase 3a - Implementation planning	August	2009				In-progress	
4	Contract amendment	August	2009				Complete	
5	Schedule preparation	August	2009					

Current Milestone Status Summary	
Planned:	0
Complete:	0
% Complete:	**N/A**

Actual Budget Details
(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2007	$507,455		
2010			

Project Summary

First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation (includes 2011 Proposed)	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
2007	800 MHz Trunked Radio System Sprint/Nextel Rebanding	Risk Management	2009	$400,000	Re-tuning the 800 MHz frequency spectrum will eliminate interference from Sprint Nextel to the 800 MHz Emergency Radio System users.	Apr-13	Green	$0			
2006	Agency Technology Plans	Accountability/Transparency	Dec-08	$30,000	Agencies will know how to create technology plans in alignment with their business plans, IT strategic technology plan and IT business plan.	May-10	Complete	$30,000			
2003	Business Continuity	Risk Management	Dec-04	$3,857,548		Jul-10	Complete	$3,637,453			
2004	Countywide IT Asset Management	Efficiency	Dec-05	$571,496	Readily accessible and accurate data regarding the IT assets owned and managed by the agencies	Nov-10	Green	$228,652			
2008	Data Center Relocation 2008	Risk Management	Dec-09	$9,862,769		Sep-10	Green	$8,340,638			
2010	eGovernment Open Data	Accountability/Transparency	Jul-10	$166,407		Nov-10	Green	$8,205			
2007	Emergency Radio System (ERS) Eq. Replacement Assessment & Proposal Planning	Risk Management	Q4 2009	$1,300,502		Q3 2011	Green	$578,416			
2007	Executive Branch IT Reorganization	Accountability/Transparency	Q3 2010	$2,876,633		Dec-10	Green	$2,139,469			
2003	Information Security and Privacy Program	Risk Management	Dec-05	$4,701,636		Jun-11	Green	$3,075,450			
2010	Integrated Document Exchange	Efficiency	Oct-11	$961,345		Jun-12	Green	$10,956			
2005	Inter-Departmental Collaboration Services	Efficiency	Dec-05	$109,799		Mar-10	Complete	$109,799			
2007	IT Project Management	Efficiency	Dec-08	$450,193	Provide improved project management performance on IT Projects. Provide improved support to IT project managers	Dec-10	On Hold	$375,649			
2007	JJWeb Remediation	Risk Management	Jun-09	$1,791,861	• Ameliorate the risk associated with the viability of the juvenile justice application supporting agency operations • Replace the current infrastructure with a flexible architecture framework where future system/application integration and add-ons are possible • Improve data accuracy	Dec-10	Yellow	$1,304,383			
2007	Kingcounty.gov Web Program	Customer Service/Access	Jan-09	$900,000		May-09	Complete	$897,757	Jul-09		
2002	Law, Safety and Justice (LSJ) Integration Program	Efficiency	Feb-06	$5,817,776		Aug-10	Green	$5,687,704			
2011	Mainframe Application Migration	Risk Management	Dec-13	$200,000	Ability to avoid significant operating cost increases . Significant reduction in HW/SW maintenance on new platforms when compared with mainframe.	Dec-13	Not Started				
2009	Novell to Windows	Risk Management	Mar-10	$331,373		Mar-10	Complete	$261,408	Apr-10		
2011	PCI Compliance	Risk Management	Dec-11	$346,576	Maintain ability to provide customers/constituents the option of making purchases using credit cards. Reduce the risk of negative impacts such as fines, litigation and additional expenses for breach notification.	Dec-11	Not Started				

Project Summary

First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation (includes 2011 Proposed)	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
2003	Performance Measurement	Efficiency	Dec-06	$245,591	Increased measurement and reporting of countywide IT metrics	Dec-10	On Hold	$119,764			
2011	Puget Sound Next Generation Voice/Data System	Risk Management	Sep-11	$81,305		Sep-11	Not Started				
2006	Radio Infrastructure Assessment and Repair	Risk Management	Oct-07	$484,000		Q4 2009	Complete	$453,087	Jun-10		
2008	Radio Infrastructure Facility and Tower Grounding	Risk Management	Q1 2010	$584,561	The primary benefit from this project is one of risk avoidance. By having the proper grounding features and techniques utilized throughout the infrastructure, towers and buildings will be able to withstand repeated lightning strikes with little or no damage. Today, there is a real threat in various locations to lightning strikes that could cripple the infrastructure by causing widespread damage to the equipment.	Jun-12	Green	$31,530			
2010	Distributed Antenna Network (Radio System Enhancements)	Risk Management	Feb-11	$546,368	Eliminate the radio/cell phone communication “dead spots” within the King County Correctional Facility (KCCF).	Aug-10	Green	$3,864			
2008	Radio Tower Repair Work	Risk Management	Q3 2010	$172,283		Jun-12	Green	$5,535			
2007	South Loop Microwave Replacement	Risk Management	Sep-10	$2,961,269		Mar-11	Green	$2,502,140			
2004	Streamline IT Procurement	Efficiency	Q4 2005	$210,000	Increased IT staff efficiency when procuring IT goods and services • Reduced on-going IT costs by converting annually renewable contracts to multi-year terms and obtaining price discounts for enterprise volumes	Dec-09	Complete	$210,000	Feb-10		
2010	VHF/UHF Narrowbanding	Risk Management	Mar-12	$573,813		Mar-12	Green	$0			

Planned IT Project Totals	
27	# Projects Planned
84	# Milestones Planned
$40,535,104	LTD Appropriation

Project details are available in separate project tabs.

IT Project Results	
39	Milestones Complete
46%	% Milestones Complete
$30,011,859	Expenditures
14	Projects with Green Status
1	Projects with Yellow Status
0	Projects with Red Status
0	Projects Cancelled
7	Projects Complete
2	Projects On Hold
3	Projects Not Started

Project Detail

800 MHz Trunked Radio System Sprint/Nextel Rebanding	**PRB Phase:** I	**Project #:**	**347302**

Sponsor, PM, Status	**Sponsor:**	Gary Lemenager	
	Project Manager:	David Mendel	
	Project Status:	Green	
Timeline	**Original Timeline:**	Start:	2006
	(from approved budget)	End:	2009
	Revised Timeline	Start:	Oct-09
	(Actual, if complete)	End:	Apr-13
$	**Total Appropriation:**	$400,000	
	Unused Appropriation	$400,000	

Project Description

This project is a Federal Communications Commission mandated project which will provide for re-tuning all 800 MHz base stations and all subscriber radios in the county to eliminate harmful radio frequency interference from commercial Nextel wireless phones.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Inventory of mobile and portable radios	February	2010				Complete	
2	Inventory of intrastructure components	February	2010				Complete	
3	Radio frequency engineering analysis	May	2010				Complete	
4	Suitability assessment	June	2010				Complete	
5	Interoperability planning	June	2010				Complete	
6	Rebanding implementation plan developed	August	2010				In-Progress	
7	FRA negotiation with Sprint	February	2011				Not Started	
8	FRA contract development	April	2011				Not Started	
9	Implementation	April	2013				Not Started	

Project Detail

Current Milestone Status Summary	
Planned:	6
Complete:	5
% Complete:	**83%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2007		$400,000	
2010			

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

Agency Technology Plans	**PRB Phase:** I	**Project #:**	**377172**

Sponsor, PM, Status	**Sponsor:**	Roger Kirouac
	Project Manager:	Sharon Glein
	Project Status:	Complete
Timeline	**Original Timeline:** (from approved budget)	Start: Jan-06 End: Dec-08
	Revised Timeline (Actual, if complete)	Start: Sep-08 End: May-10
$	**Total Appropriation:**	$30,000
	Unused Appropriation	$0

Project Description

Individual agencies need technology plans to align their technology investments and operations with their agency business plans and to align with the countywide strategic technology plan. This project would provide training to the agencies to assist them in developing and managing to their agency technology plans.

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	Agency Technology Plan Template Available	Q4	2009	May	2010		Complete	

Current Milestone Status Summary

Planned:	**1**
Complete:	**1**
% Complete:	**100%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2006	$30,000		
2010			

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Business Continuity	**PRB Phase:** IIIb	**Project #:** 377120	

Sponsor, PM, Status	**Sponsor:**	Roger Kirouac	
	Project Manager:	Sonja Rowland	
	Project Status:	Complete	
Timeline	**Original Timeline:** (from approved budget)	Start:	May-03
		End:	Dec-04
	Revised Timeline (Actual, if complete)	Start:	Jun-03
		End:	Jul-10
$	**Total Appropriation:**	$3,857,548	
	Unused Appropriation	$220,095	

Project Description

The IT Business Continuity program will deploy an alternate data center to be used for critical applications in the event of a disaster, and will purchase and provision necessary equipment and services to enable access to critical applications during a disaster.

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	Transition to Production	July	2009	June	2010		Complete	Green River Flood Mitigation Planning
2	Project Close-Out Report Complete	August	2009	July	2010		Complete	Green River Flood Mitigation
3	Green River Flood Mitigation Planning	February	2010	February	2010		Complete	

Current Milestone Status Summary

Planned:	**3**
Complete:	**3**
% Complete:	**100%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2003	$350,000		
2004	$455,823		
2004	$979,177		
2005			$610,801
2005			-$422,001
2006	$130,000		
2007	$1,753,748		

Project Detail

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

Countywide IT Asset Management	**PRB Phase:** IIIb	**Project #:**	**377123**

Sponsor, PM, Status	**Sponsor:**	Roger Kirouac
	Project Manager:	Donna Frisk
	Project Status:	Green
Timeline	**Original Timeline:** (from approved budget)	Start: Apr-04 End: Dec-05
	Revised Timeline (Actual, if complete)	Start: Jan-08 End: Nov-10
$	**Total Appropriation:**	$571,496
	Unused Appropriation	$342,844

Project Description

This project will develop and implement policies to standardize IT asset management so that management practices can be improved and any tool purchased or developed will meet the countywide policy.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Complete physical inventory	November	2009				Complete	
2	Create countywide report	December	2009				Complete	
3	LANDesk pilot	March	2010	April	2010		Complete	
4	LANDesk implementation to pilot team	June	2010				Complete	
5	LANDesk countywide rollout	April	2010	October	2010		In-Progress	
6	End-user training	April	2010	June	2010		In-Progress	
7	Transition to operations	May	2010	July	2010		In-Progress	
8	Project close out	May	2010	November	2010		Not Started	Assisting in rolling out to all departments, not just providing deployment kits

Project Detail

Current Milestone Status Summary

Planned:	**6**
Complete:	**2**
% Complete:	**0%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2004	$75,000		
2006	$225,496		
2008	$147,000		
2009		$94,000	
2010		$30,000	

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

Data Center Relocation 2008		**PRB Phase:** IV	**Project #:** 377219

Sponsor, PM, Status	**Sponsor:**	Whalen/Goldberg/Kirouac
	Project Manager:	Cheryl Boudreau
	Project Status:	Green
Timeline	**Original Timeline:** (from approved budget)	Start: May-08 End: Dec-09
	Revised Timeline (Actual, if complete)	Start: May-08 End: Sep-10
$	**Total Appropriation:**	$9,862,769
	Unused Appropriation	$1,522,131

Project Description

Complete IT Infrastructure build-out and physical relocation of equipment at the SMT data center and Fortress co-location site.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Complete HP contract negotiation	December	2008				Complete	
2	Install temporary secondary fiber (AboveNet)	April	2009				Complete	
3	Install fiber (primary routes)	May	2009				Complete	
4	Data center infrastructure build-out	May	2009				Complete	
5	Network equipment installation complete	September	2009	December	2009		Complete	
6	Physical moves complete	October	2009				Complete	
7	Mainframe data migration	November	2009				Complete	
8	Decommissioning Seattle Municipal Tower	December	2009				Complete	

Project Detail

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
9	Secondary Fiber	April	2010	August	2010		In-Progress	Secondary fiber originally re-routed due to City of SeaTac not issuing a Right of Way. One utility permit remains outstanding from SDOT preventing DoIT to complete cable installation.
10	Project Completion and Closeout	April	2010	September	2010		In-Progress	Project closeout documentation will be delayed due to secondary fiber installation delay by City of Seattle.

Current Milestone Status Summary

Planned:	**2**
Complete:	**0**
% Complete:	**0%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2008	$8,129,900	$92,736	
2009	$1,432,600	$207,533	

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

eGovernment Open Data	**PRB Phase:**	I	**Project #:**	

Sponsor, PM, Status	**Sponsor:**	Trever Esko	Project Description
	Project Manager:	Rhonda Berry	Comply with requirements of Ordinance 2010-0100, and create the necessary infrastructure, technology, tools, policies, procedures, and governance necessary to sustain public access to open data.
	Project Status:	Green	
Timeline	**Original Timeline:**	Start: Jul-10	
	(from approved budget)	End: Nov-10	
	Revised Timeline	Start: Jul-10	
	(Actual, if complete)	End: Nov-10	
$	**Total Appropriation:**	$166,407	
	Unused Appropriation	$166,407	

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Council Transmission – Data Set List	August	2010			$10,000	Complete	
2	Web Solution Procurement	August	2010			$60,000	In-Progress	
3	Governance, Operations, Customer Service	September	2010			$25,000	In-Progress	
4	Open Data Website Live	November	2010			$70,000	Not Started	
5	Project Completion	November	2010			$1,407	Not Started	

Current Milestone Status Summary	
Planned:	**5**
Complete:	**1**
% Complete:	**20%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2007			
2010		$166,407	

Project Detail

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Emergency Radio System (ERS) Eq. Replacement Assessment & Proposal Planning	**PRB Phase:**	**II**	**Project #:**	**347301 sub 301ERS**

Sponsor, PM, Status	**Sponsor:**	Fred Jarrett	
	Project Manager:	David Mendel	
	Project Status:	Green	
Timeline	**Original Timeline:**	Start:	Q4 2008
	(from approved budget)	End:	Q4 2009
	Revised Timeline	Start:	Jan-08
	(Actual, if complete)	End:	Q3 2011
$	**Total Appropriation:**	$1,300,502	
	Unused Appropriation	$722,086	

Project Description

Provides for an assessment and proposal for the replacement of the Emergency Radio System, its supporting infrastructure, and nearly all portable and mobile radios.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Executive Policy Group formation	July	2008				Complete	
2	Preliminary project design decisions	December	2008				Complete	
3	Engineering consultant selection	August	2009	February	2010		Complete	Firm selected but PO not issued.
4	Engineering consultant analysis report	July	2010	April	2011		In-Progress	Contract execution was delayed until April 2010. Scope of work requires 12 month performance period.
5	Executive Policy Group final decisions and recommendations	August	2010	July	2011		Not Started	Per consulting contract, the report presentation to the REPC does not occur until June 2011
6	Funding recommendations to Council - project complete	October	2010				Not Started	Funding Subcommittee action required.
7	Project Close Out	September	2011				Not Started	

Project Detail

Current Milestone Status Summary

Planned:	**2**
Complete:	**1**
% Complete:	**50%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2007	$330,000		
2008	$314,238	$35,958	
2009	$339,966	$50,340	
2010			$230,000

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

Executive Branch IT Reorganization	**PRB Phase:**	IIIb	**Project #:**	377191

Sponsor, PM, Status	**Sponsor:**	Roger Kirouac
	Project Manager:	Sharon Glein
	Project Status:	Green
Timeline	**Original Timeline:**	Start: Q3 2006
	(from approved budget)	End: Q3 2010
	Revised Timeline	Start: Mar-07
	(Actual, if complete)	End: Dec-10
$	**Total Appropriation:**	$2,876,633
	Unused Appropriation	$737,164

Project Description

In Phase 1 for the Executive branch, the IT Reorganization program is establishing a single line of accountability for IT to the CIO, improving service delivery and IT maturity through standardization of IT processes, practices, and services for performance measurement, change management, project management, etc., implementing an IT service center, consolidating servers, deploying alternate workstations, and standardizing desktop computers.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	One IT organization in place in Executive Branch	Q1	2009				Complete	
2	KCIT operational maturity is at standardized level	March	2010				Complete	
3	Quarterly performance reporting in place to measure all aspects of KCIT service delivery	Q1	2010	June	2010		Complete	
4	IT project management selection process policy implemented countwide with PRB oversight	Q3	2009				Complete	
5	Updated IT project management tools and templates available and reporting to PRB streamlined.	Q1	2010				Complete	
6	IT Strategic Plan, TBP, and ATP unified, integrated, and in place.	Q4	2009	May	2010		Complete	
7	Multi-year contracts in place for contracts due in 2009	Q4	2009				Complete	

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
8	Change management in place for changes to all KCIT systems and infrastructure	Q4	2009				Complete	
9	Baseline for I-Net, Radio and Executive Branch customer satisfaction established and ready for annual updates - Baseline surveys established	Q4	2009	December	2009		Complete	
10	Baseline for I-Net, Radio and Executive Branch customer satisfaction established and ready for annual updates - Kit for periodically surveying customers is available	June	2010	September	2010		In-Progress	Changed survey approach requires more time to complete surveys
11	Telecomm practices, services, and admin standardized countywide	Q1	2010	June	2010		Complete	
12	One KCIT Help Desk in place for countywide use - Help Desk in place for Executive branch departments. - Common tool, tier 1 processes, and measurement implemented within the Executive Branch.	Q2	2010	July	2010		In-Progress	Software problems slowed department roll-outs
13	One KCIT asset inventory in place for countywide use - Physical inventory completed	Q4	2009	December	2009		Complete	
14	One KCIT asset inventory in place for countywide use - Pilot Completed	Q4	2009	May	2010		Complete	

Project Detail

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
15	Maximize utilization of IT assets as enterprise resources • Enterprise SharePoint Service available to use by county agencies	June	2009				Complete	
16	Maximize utilization of IT assets as enterprise resources • Virtualization consultant recommendations addressed accordingly to standardize	March	2010	TBD			Delayed	Issued consultant work order to addressing recommendation to have an enterprise plan - completion date to be established after select consultant in July
17	Standardize configuration of all KCIT workstations to reduce support effort and costs • Alternate workstation service available	Q2	2008	June	2008		Complete	
18	Standardize configuration of all KCIT workstations to reduce support effort and costs • Configuration management tool deployed in Executive branch	Q2	2008	TBD			Delayed	Management directed that analysis of the LANDesk management suite be conducted, since there may be cost, function, and integration advantages due to the current county LANDesk implementations of IT asset management and service desk – target date for finishing the analysis is August and new completion date to be established after that

Current Milestone Status Summary

Actual Budget Details
(please verify; send edits directly to Gary Tripp)

Project Detail

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			

Planned:	9
Complete:	6
% Complete:	**67%**

Year	Capital	Operating	Grant
2007	$919,874		
2008		$61,899	
2009	$940,000		
2010	$954,860		
2011			

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Information Security and Privacy Program		**PRB Phase:**	**IIIb**	**Project #:**	**377121**

Sponsor, PM, Status	**Sponsor:**	Roger Kirouac	
	Project Manager:	Donna Frisk	
	Project Status:	Green	
Timeline	**Original Timeline:**	Start:	Mar-03
	(from approved budget)	End:	Dec-05
	Revised Timeline	Start:	Mar-03
	(Actual, if complete)	End:	Jun-11
$	**Total Appropriation:**	$4,701,636	
	Unused Appropriation	$1,626,186	

Project Description

Reduce the risk that county information systems and business operations will be disrupted, or incur unplanned costs or risk exposure due to security vulnerabilities or loss of control of private information. Secure county information and systems by making employee security roles clear, providing training and awareness, and implementing policies, standards, methods, and improvements.

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	E-mail Encryption - rollout to HIPAA agencies	May	2009				Complete	
2	Secure FTP transition to KCIT	June	2009	July	2009		Complete	
3	IS&P Policies transition to security operation	September	2009	November	2009		Complete	
4	Tipping Point	October	2008				Complete	
5	Eventia Firewall monitoring	April	2009	June	2009		Complete	
6	IS&P roles and responsibilities	February	2009				Complete	
7	IS&P Awareness Campaign	February	2009				Complete	
8	McAfee Security Tools Upgrade - ePO	November	2009				Complete	
9	McAfee Security Tools Upgrade - Foundstone	March	2009				Complete	
10	**PCI Compliance** •Project Initiation and Planning Completed	April	2009				Complete	
11	•Select & Purchase scanning services	May	2009	August	2009		Complete	

Project Detail

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
12	•Perform PCI pre-scan activities	October	2009				Complete	
13	•Run PCI scan	September	2009	November	2009		Complete	
14	•Complete PCI questionnaire & sign-off	September	2009	January	2010		Complete	
15	•Project Close-Out	December	2009				In-Progress	Project has completed its deliverables; operations will submit the completed PCI Self-Assessment. PM has resigned to project close out being transitioned to new PM.
16	**Laptop Encryption** •Project Initiation and Planning Completed	July	2009				Complete	
17	•Conduct Proof of Concept with selected 2 vendors	November	2009	December	2009		Complete	
18	•Select & Purchase laptop encryption product	December	2009	January	2010		Complete	
19	•Project Close Out & Transition to Operations	December	2009	July	2010		In-Progress	PM has resigned to project close out being transitioned to new PM.
20	**Laptop Encryption Service Launch** •Project Initiation and Planning	June	2010				Complete	
21	•Testing	June	2010				Complete	
22	•Go Live	July	2010				Complete	
23	•Communication of Service Launch	August	2010				Complete	
24	•Project Close Out	August	2010				In-Progress	

Project Detail

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
25	**McAfee Product Evaluation** •Prepare & Submit Work Order	April	2010				Complete	
26	•Select Vendor	May	2010				Complete	
27	•Analysis & Recommendation Completed	July	2010				In-Progress	
28	•Project Close-Out	August	2010				Not Started	
29	**DMZ** •DMZ Solution Selected	September	2010				In-Progress	
30	•DMZ Implementation Planning Complete	October	2010				Not Started	
31	•DMZ Implementation Complete	March	2011				Not Started	
32	•Project Completion	April	2011				Not Started	

Current Milestone Status Summary	
Planned:	**14**
Complete:	**8**
% Complete:	**57%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2003	$381,887		
2004	$1,420,000		
2005	$503,940		$249,408
2006	$915,010		
2007	$1,231,391		

Project Detail

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

Integrated Document Exchange	**PRB Phase:**	I	**Project #:**	3772237

Sponsor, PM, Status		
	Sponsor:	D Satterberg / R Kirouac
	Project Manager:	Kassie Tadsen
	Project Status:	Green

Timeline			
	Original Timeline:	Start:	Jan-10
	(from approved budget)	End:	Oct-11
	Revised Timeline	Start:	Feb-10
	(Actual, if complete)	End:	Jun-12

$		
	Total Appropriation:	$961,345
	Unused Appropriation	$950,389

Project Description

Develop a capability for the county’s criminal justice operations to receive digital documents and/or electronic data feeds, store the data into systems of record, and produce digital documents as applicable.

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	Project Initiation	March	2010	June	2010		Complete	
2	Document Scenarios & Process Analysis	April	2010	September	2010		In-Progress	
3	Final Solution Definition	September	2010	November	2010		Not Started	

Current Milestone Status Summary	
Planned:	**3**
Complete:	**1**
% Complete:	**33%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2009			
2010	$961,345		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

Inter-Departmental Collaboration Services	PRB Phase:	II	Project #:	378212

Sponsor, PM, Status	**Sponsor:**	Roger Kirouac	
	Project Manager:	Sharon Glein	
	Project Status:	Complete	
Timeline	**Original Timeline:**	Start:	Jan-05
	(from approved budget)	End:	Dec-05
	Revised Timeline	Start:	Mar-05
	(Actual, if complete)	End:	Mar-10
$	**Total Appropriation:**	$109,799	
	Unused Appropriation	$0	

Project Description

The project will establish SharePoint as a new enterprise service for the County. This service will provide the functionality available in the Enterprise addition of MOSS 2007 and will initially include collaboration, content management, enterprise search with enterprise portal, business intelligence and business forms being made available when needed.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	SharePoint infrastructure available (thru	Q1	2009				Complete	
2	SharePoint governance & service deployment	February	2010	March	2010		Complete	
3	File server phase-out plan ready	Q1	2009	Q3	2009		Complete	Comment: Server reduction plan published

Current Milestone Status Summary	
Planned:	1
Complete:	1
% Complete:	**100%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2005	$109,799		
2010			

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

IT Project Management	**PRB Phase:**	**IIIa**	**Project #:**	**377122**

Sponsor, PM, Status

Sponsor:	Roger Kirouac
Project Manager:	Sharon Glein
Project Status:	On Hold

Timeline

Original Timeline:	Start:	Jan-04
(from approved budget)	End:	Dec-08
Revised Timeline	Start:	Jul-04
(Actual, if complete)	End:	Dec-10

$

Total Appropriation:	$450,193
Unused Appropriation	$74,544

Project Description

Refreshing the IT Project Management toolkit, providing certification training for county project managers, and creating collaborative work spaces to meet project portfolio management needs of project managers.

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	IT PM selection process policy implemented countywide with PRB oversight	Q3	2009				Complete	
2	Updated IT PM tools/templates in place	November	2009				Complete	
3	IT PM shared workspace available	March	2010				Complete	Dependent on Collaboration project to resolve SharePoint service issues.

Current Milestone Status Summary

Planned:	**1**
Complete:	**1**
% Complete:	**N/A**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2006		$30,610	
2008	$66,082		
2007	$258,088		
2010	$95,413		

Project Detail

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

JJWeb Remediation	**PRB Phase:** IIIa	**Project #:**	**377203**

Sponsor, PM, Status

Sponsor: P Sherfey/D Ryan/H Tamura
Project Manager: Donna Frisk
Project Status: Yellow

Timeline

Original Timeline: (from approved budget) Start: Jan-08 End: Jun-09
Revised Timeline (Actual, if complete) Start: Jan-08 End: Dec-10

$

Total Appropriation: $1,791,861
Unused Appropriation $487,478

Project Description

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

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	Project initiation and planning complete	February	2009				Complete	
2	Analysis phase complete	March	2009				Complete	
3	Design phase complete	June	2009	December	2009		Complete	
4	Development phase complete	July	2009	July	2010		In-Progress	
5	Testing phase complete	August	2009	September	2010		Not Started	
6	System go-live	October	2009	November	2010		Not Started	
7	JJWeb & JJWAN decommisioned	April	2010	December	2010		Not Started	
8	Project close-out	October	2009	December	2010		Not Started	

Current Milestone Status Summary

Planned:	**5**
Complete:	**0**
% Complete:	**0%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2007	$248,000		
2008	$1,437,475	$106,386	

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Kingcounty.gov Web Program	**PRB Phase:**	**Complete**	**Project #:**	**377203**

Sponsor, PM, Status	**Sponsor:**	Roger Kirouac	
	Project Manager:	Trever Esko, Larry Kida	
	Project Status:	Complete	
Timeline	**Original Timeline:**	Start:	Aug-07
	(from approved budget)	End:	Jan-09
	Revised Timeline	Start:	Aug-07
	(Actual, if complete)	End:	May-09
$	**Total Appropriation:**	$900,000	
	Unused Appropriation	$2,243	

Project Description

Manage and address a number of complexities and issues to ensure a successful implementation of the new kingcounty.gov URL, establish “best practices” for managing continuity, back-up/recovery, redundancy and service levels.

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	Web 0 replacement implementation	April	2008	February	2008		Complete	
2	Kingcounty.gov domain established in Production	May	2008				Complete	
3	PAS Backup Solution implemented **	November	2007				Complete	
4	Application Infrastructure buildout	July	2008				Complete	
5	Kingcounty.gov domain conversion	December	2008	January	2009		Complete	
6	SDLC Design & Planning	January	2009	October	2008		Complete	
7	Outstanding equipment purchases pending delivery	January	2009				Complete	
8	Cold Fusion/.Net upgrades/SQL reporting	April	2009				Complete	
9	Project Closeout documents & labor	March	2009				Complete	
10	Infrastructure/application/domain standards	March	2009	December	2008		Complete	

Project Detail

Current Milestone Status Summary	
Planned:	**0**
Complete:	**0**
% Complete:	**N/A**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2007	$203,000		
2008	$697,000		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Law, Safety and Justice (LSJ) Integration Program	**PRB Phase:** IIIb	**Project #:**	**377108/343687**

Sponsor, PM, Status	**Sponsor:**	Dan Satterberg	
	Project Manager:	Trever Esko	
	Project Status:	Green	
Timeline	**Original Timeline:**	Start:	Oct-01
	(from approved budget)	End:	Feb-06
	Revised Timeline	Start:	Jan-03
	(Actual, if complete)	End:	Aug-10
$	**Total Appropriation:**	$5,817,776	
	Unused Appropriation	$130,072	

Project Description

Implement integration "middleware" and deploy it incrementally to facilitate data sharing between agencies that comprise the criminal justice process.

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	DocX project business case complete	March	2009				Complete	
2	LSJ-I portal prototype development complete	April	2009				Complete	
3	Portal development and testing complete	August	2009				Complete	
4	LSJ-I portal implementation	August	2009	September	2009		Complete	
5	LSJ-I portal implementation - regional	December	2009	August	2010		In-Progress	

Project Detail

Current Milestone Status Summary	
Planned:	1
Complete:	0
% Complete:	**0%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2002	$687,300		
2003	$1,700,000		
2004	$2,200,000		
2005	$2,044,219		$174,416
2006			$126,499
2009	-$1,114,658		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

Mainframe Application Migration	**PRB Phase:**		**Project #:**	

Sponsor, PM, Status	**Sponsor:**	Roger Kirouac
	Project Manager:	
	Project Status:	Not Started
Timeline	**Original Timeline:**	Start: 2011
	(from approved budget)	End: Dec-13
	Revised Timeline	Start: 2011
	(Actual, if complete)	End: Dec-13
$	**Total Appropriation:**	$200,000
	Unused Appropriation	$200,000

Project Description

In the first year, this proposed project will complete a full business case and develop a migration plan and contingency alternate hosting plan. In the next two years, this project will focus on implementing the migration plans and subsequently moving all users off the mainframe by 2013.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Complete full business case for migration of applications							
2	Develop and execute a plan to migrate applications							
3	Develop and make available an alternate application hosting option							
4	Develop and implement an interim rate structure							
5	Create and execute a plan to re-purpose or dispose of mainframe hardware							

Current Milestone Status Summary

Planned:	0
Complete:	0
% Complete:	**N/A**

Actual and 2011 Proposed Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2011	$200,000		

Project Detail

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Novell to Windows

PRB Phase: IIIb

Project #: 377221

Sponsor, PM, Status	**Sponsor:**	Lemenager/Rezab/Lindley
	Project Manager:	Donna Frisk
	Project Status:	Complete
Timeline	**Original Timeline:** (from approved budget)	Start: Mar-09 End: Mar-10
	Revised Timeline (Actual, if complete)	Start: Mar-09 End: Mar-10
$	**Total Appropriation:**	$331,373
	Unused Appropriation	$69,965

Project Description

Migrate Department of Adult and Juvenile Detention (DAJD) and Department of Community and Human Services (DCHS) from Novell to a Windows Environment.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Planning	May	2009				Complete	
2	Implementation	December	2009				Complete	
3	Go-live	January	2010	February	2010		Complete	
4	Project closed	February	2010				Complete	
5	Project close-out report	March	2010				Complete	

Current Milestone Status Summary

Planned:	3
Complete:	3
% Complete:	**100%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2009	$331,373		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

PCI Compliance		**PRB Phase:**		**Project #:**

Sponsor, PM, Status	**Sponsor:**	Ken Guy	
	Project Manager:		
	Project Status:	Not Started	
Timeline	**Original Timeline:** (from approved budget)	Start:	Dec-10
		End:	Dec-11
	Revised Timeline (Actual, if complete)	Start:	Dec-10
		End:	Dec-11
$	**Total Appropriation:**	$346,576	
	Unused Appropriation	$346,576	

Project Description

The project includes the following: implementing two factor authentication, hiring consultant to perform network vulnerability and penetration testing, and deploying file-integrity monitoring software.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Log Management System (LMS) - Requirements development	December	2010					
2	LMS - Selection and acquisition of appropriate	February	2011			$78,000		
3	LMS - Installation of selected log management	June	2011			$3,000		
4	File Integrity Management System (FIMS) -	December	2010					
5	FIMS - Selection and acquisition of	February	2011			$84,000		
6	FIMS - Installation of selected file integrity	June	2011			$3,500		
7	Penetration Testing (PT) - Penetration testing	December	2010					
8	PT - Penetration testing complete	February	2011			$30,000		

Project Detail

Current Milestone Status Summary	
Planned:	3
Complete:	0
% Complete:	**0%**

Actual and 2011 Proposed Budget Details
(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2011		$346,576	

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Performance Measurement	**PRB Phase:**	**IIIa**	**Project #:**	**377112**

Sponsor, PM, Status	**Sponsor:**	Roger Kirouac	
	Project Manager:	Sharon Glein	
	Project Status:	On Hold	
Timeline	**Original Timeline:**	Start:	Jul-03
	(from approved budget)	End:	Dec-06
	Revised Timeline	Start:	Jul-03
	(Actual, if complete)	End:	Dec-10
$	**Total Appropriation:**	$245,591	
	Unused Appropriation	$125,827	

Project Description

Further develop and refine IT Performance Measures for the Executive Branch; research, select and purchase a tool for IT Performance Measurement reporting; and integrate IT Performance Measurement monitoring and Help desk measurements into the reporting product.

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	Detailed design and actionable implementation plan completed	December	2009	February	2010		Complete	Conceptual design for use of Excel web services completed but technology not available in SharePoint Online service until Q4 2010; developing design for alternate approach.
2	Automated performance reporting in place for Executive Branch IT	March	2010				Complete	
3	New database and reporting tools	June	2010				Complete	

Project Detail

Current Milestone Status Summary

Planned:	**3**
Complete:	**3**
% Complete:	**100%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2003	$100,000		
2006	$130,000	$15,591	

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

Puget Sound Next Generation Voice/Data System		**PRB Phase:**	**Project #:**

Sponsor, PM, Status	**Sponsor:**	Fred Jarrett	
	Project Manager:	David Mendel	
	Project Status:	Not Started	
Timeline	**Original Timeline:** (from approved budget)	Start:	Jul-08
		End:	Sep-11
	Revised Timeline (Actual, if complete)	Start:	Jul-08
		End:	Sep-11
$	**Total Appropriation:**	$81,305	
	Unused Appropriation	$81,305	

Project Description

The King County Regional Communications Board (City of Seattle) applied for and received a PSIC grant to install a next-generation voice and data switch in the central Puget Sound region (King, Pierce, and Snohomish Counties and the Port of Seattle). The four systems are linked together and to the Federal Integrated Wireless Network (IWN) and other VHF and UHF systems serving Pierce County and the Washington State Patrol.

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	Install equipment and put it into service. Test switch and interoperability. Train technical staff.	June	2011					

Current Milestone Status Summary	
Planned:	**0**
Complete:	**0**
% Complete:	**N/A**

Actual Budget Details
(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2007			
2010	$81,305		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

Radio Infrastructure Assessment and Repair	**PRB Phase:** IIIb	**Project #:**	**(347301 - 301REP)**

Sponsor, PM, Status	**Sponsor:**	Roger kirouac
	Project Manager:	David Mendel
	Project Status:	Complete
Timeline	**Original Timeline:** Start:	Mar-07
	(from approved budget) End:	Oct-07
	Revised Timeline Start:	Dec-06
	(Actual, if complete) End:	Q4 2009
$	**Total Appropriation:**	$484,000
	Unused Appropriation	$30,913

Project Description

Address the assessment and repair needs of the King County Radio infrastructure.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date Month	Milestone Target Date Year	Milestone Revised Date Month	Milestone Revised Date Year	Cost to Reach Milestone	Status	Obstacles
1	Equipment Replacement of 4 GPS Receiver Units (Rattlesnake, Ring Hill, Squak Mt., Federal Way)	July	2008				Complete	
2	Sobieski Mt. MW System Replacement	September	2009	December	2009		Complete	
3	Inspection & Analysis of Tower Equipment	October	2007				Complete	
4	Test Equipment Purchase	July	2008				Complete	
5	Evaluation of Radio System Simulcast Performance	October	2009				Complete	

Current Milestone Status Summary

Planned:	0
Complete:	0
% Complete:	**N/A**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2006	$444,000		
2009		$40,000	

Project Detail

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

Radio Infrastructure Facility and Tower Grounding	**PRB Phase:**	**IIIb**	**Project #:**	**347303**

Sponsor, PM, Status	**Sponsor:**	Gary Lemenager
	Project Manager:	David Mendel
	Project Status:	Green
Timeline	**Original Timeline:** (from approved budget)	Start: Q3 2008 End: Q1 2010
	Revised Timeline (Actual, if complete)	Start: Jul-08 End: Jun-12
$	**Total Appropriation:**	$584,561
	Unused Appropriation	$553,031

Project Description

Repairing or replacing equipment that configure and support the R56 standards for the RCS managed portions of the Regional Emergency Radio system.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Develop detailed work plan	July	2008				Complete	
2	Order materials/supplies completed	October	2008	September	2010		In-Progress	Hiring freeze held up recruitment to staff this project.
3	Work plan implementation completed	June	2010	May	2012		In-Progress	Hiring freeze held up recruitment to staff this project.
4	Project close-out	July	2010	June	2012			

Current Milestone Status Summary	
Planned:	**1**
Complete:	**0**
% Complete:	**0%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2008	$480,000	$104,561	
2010			

Project Detail

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

Distributed Antenna Network (Radio System Enhancements)		**PRB Phase:**	II	**Project #:**	377194

Sponsor, PM, Status	**Sponsor:**	Gary Lemenager	Project Description
	Project Manager:	Cheryl Boudreau	Eliminate the radio/cell phone communication “dead spots” within the King County Correctional Facility (KCCF).
	Project Status:	Green	
Timeline	**Original Timeline:**	Start: 2010	
	(from approved budget)	End: Feb-11	
	Revised Timeline	Start: May-10	
	(Actual, if complete)	End: Aug-10	
$	**Total Appropriation:**	$546,368	
	Unused Appropriation	$542,504	

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Complete construction documents and revise cost estimate	June	2010	July	2010		In-Progress	
2	King County review of consultant deliverables	July	2010	August	2010		Not Started	
3	RFP development, advertise, vendor selection,	January	2011	February	2011		Not Started	
4	Complete implementation	April	2011	May	2011		Not Started	
5	Acceptance testing	May	2011	June	2011		Not Started	
6	QA assessment, documentation,	July	2011	July	2011		Not Started	
7	Project closeout of Phase1	July	2011	August	2011		Not Started	

Current Milestone Status Summary	
Planned:	2
Complete:	0
% Complete:	**0%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2009			
2010	$500,000	$46,368	

Project Detail

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

Radio Tower Repair Work		**PRB Phase:**	**IIIb**	**Project #:**	**347304**

Sponsor, PM, Status	**Sponsor:**	Gary Lemenager	
	Project Manager:	David Mendel	
	Project Status:	Green	
Timeline	**Original Timeline:**	Start:	Q3 2008
	(from approved budget)	End:	Q3 2010
	Revised Timeline	Start:	Jul-08
	(Actual, if complete)	End:	Jun-12
$	**Total Appropriation:**	$172,283	
	Unused Appropriation	$166,748	

Project Description

Maintenance to prolong their radio tower lifecycles and maintain towers in a viable readiness state.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Detailed work plan development	July	2008				Complete	
2	Order parts/materials complete	September	2008	September	2010		In-Progress	Hiring freeze held up recruitment to staff the project.
3	Work plan implementation complete	June	2010	May	2012		In-Progress	Hiring freeze held up recruitment to staff the project.
4	Project close out	July	2010	June	2012		Not Started	Two TLT's have been hired at RCS which will serve as backfill for FTE staff who will staff the project. Since work has been on hold pending staff availability, the entire project and the intermediate milestones are being extended 23 months.

Project Detail

Current Milestone Status Summary	
Planned:	1
Complete:	0
% Complete:	**0%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2008	$120,000	$52,283	
2010			

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

South Loop Microwave Replacement	**PRB Phase:**	**IIIb**	**Project #:** 347305

Sponsor, PM, Status	**Sponsor:**	Roger Kirouac	
	Project Manager:	David Mendel	
	Project Status:	Green	
Timeline	**Original Timeline:**	Start:	Apr-08
	(from approved budget)	End:	Sep-10
	Revised Timeline	Start:	Apr-08
	(Actual, if complete)	End:	Mar-11
$	**Total Appropriation:**	$2,961,269	
	Unused Appropriation	$459,129	

Project Description

Replace half of the microwave equipment utilized in the Regional Emergency Radio System, known as the “South Loop.”

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Identify project scope and system needs	October	2008				Complete	
2	System design and RFP development/licensing	June	2009				Complete	
3	Procure radios and system components	July	2009				Complete	
4	Tower strengthening	October	2009	September	2010		In-Progress	Engineering scope redefined to reduce costs. Work on this milestone delayed while obtaining ownership concensus and funding contributions. Expect to start work in July
5	Install system	January	2010	September	2010		In-Progress	Equipment order was delayed
6	Attend vendor maintenance training	August	2009	October	2009		Complete	
7	Final system testing	February	2010	September	2010			Cumulative delays pushed project into weather delays at high altitude sites
8	Final report to EMD	April	2010	September	2010			

Project Detail

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
9	Project close-out	September	2010					
10	TACOMA LINK SCOPE:							
11	Identify project scope and system needs	November	2009				Complete	
12	System design and RFP development/licensing	March	2010	July	2010		Complete	
13	Procure radios and system components	June	2010	July	2010		Complete	
14	Install system	August	2010	December	2010		In-Progress	
15	Final system testing	August	2010	January	2011			
16	Final report to EMD	September	2010	March	2011			
17	Project close-out	September	2010	March	2011			

Current Milestone Status Summary

Planned:	8
Complete:	2
% Complete:	**25%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2007			$1,935,995
2008			$270,250
2009	$753,024		$2,000

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Streamline IT Procurement		**PRB Phase:**	**II**	**Project #:**	**377125**

Sponsor, PM, Status	**Sponsor:**	D. Martinez/B. Cowan	Project Description
	Project Manager:	Sharon Glein	Streamline IT procurement by developing a "best practices" model for effective and timely procurement of IT goods and services. Opportunities for multi-year and master contracts to take advantage of vendor discounts will be identified and pursued.
	Project Status:	Complete	
Timeline	**Original Timeline:**	Start: Q2 2004	
	(from approved budget)	End: Q4 2005	
	Revised Timeline	Start: Mar-05	
	(Actual, if complete)	End: Dec-09	
$	**Total Appropriation:**	$210,000	
	Unused Appropriation	$0	

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	Multi-year contracts in place for contracts due	Q4	2009				Complete	

Current Milestone Status Summary

Planned:	**0**
Complete:	**0**
% Complete:	**N/A**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2004	$210,000		
2010			

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

VHF/UHF Narrowbanding		**PRB Phase:**	I	**Project #:**	347306

Sponsor, PM, Status	**Sponsor:**	Gary Lemenager	
	Project Manager:	David Mendel	
	Project Status:	Green	
Timeline	**Original Timeline:**	Start:	Jan-10
	(from approved budget)	End:	Mar-12
	Revised Timeline	Start:	TBD
	(Actual, if complete)	End:	Mar-12
$	**Total Appropriation:**	$573,813	
	Unused Appropriation	$573,813	

Project Description

The Federal Communications Commission (FCC) has mandated that all radio licensees in the VHF and UHF frequency spectrum reconfigure or replace their radio equipment in order to optimize for spectral efficiency. In order to continue use of any VHF and/or UHF frequencies, the county must comply with the 2012 date.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Hire Project Manager	March	2010	July	2010		In-Progress	The project is interviewing and assessing candidates, but has so far not extended an offer to any.
2	Procurement for Consulting Firm	June	2010				Complete	
3	Equipment Assessment/Inventory	September	2010			$108,810		
4	Frequency Coordination/Licensing Completed	December	2010			$43,369		
5	Detailed Implementation Plan	January	2011					
6	Procurement for Equipment Vendor	March	2011					
7	Order/Receive Equipment	June	2011					
8	Replace and/or Reconfigure Equip.	December	2011					
9	Project Close Out	March	2012					

Project Detail

Current Milestone Status Summary	
Planned:	4
Complete:	1
% Complete:	**25%**

Actual Budget Details
(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2009			
2010	$573,813		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Summary

First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
	[Project 1]					Jan-00	0				

No projects are assigned to OIRM Finance for 2010.

Planned IT Project Totals	
0	# Projects Planned
0	# Milestones Planned
$0	LTD Appropriation

Project details are available in separate project tabs.

IT Project Results	
0	Milestones Complete
N/A	% Milestones Complete
$0	Expenditures
0	Projects with Green Status
0	Projects with Yellow Status
0	Projects with Red Status
0	Projects Cancelled
0	Projects Complete
0	Projects On Hold
0	Projects Not Started

Project Summary

First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
	[Project 1]					Jan-00		0			

No projects are assigned to OIRM Human Resources in 2010

Planned IT Project Totals	
0	# Projects Planned
0	# Milestones Planned
$0	LTD Appropriation

IT Project Results	
0	Milestones Complete
N/A	% Milestones Complete
$0	Expenditures
0	Projects with Green Status
0	Projects with Yellow Status
0	Projects with Red Status
0	Projects Cancelled
0	Projects Complete
0	Projects On Hold
0	Projects Not Started

Project details are available in separate project tabs.

Project Summary

First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
	No projects are assigned to OIRM Governance for 2010.										

Planned IT Project Totals	
0	# Projects Planned
0	# Milestones Planned
$0	LTD Appropriation

Project details are available in separate project tabs.

IT Project Results	
0	Milestones Complete
N/A	% Milestones Complete
$0	Expenditures
0	Projects with Green Status
0	Projects with Yellow Status
0	Projects with Red Status
0	Projects Cancelled
0	Projects Complete
0	Projects On Hold
0	Projects Not Started

Project Summary

First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation (includes 2011 Proposed)	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
2010	Countywide Telephony System Replacement - Business Case	Risk Management	Q4 2013	$175,000	1). Increased employee productivity; 2). Reduce system complexity and support requirements. Total benefits = $26,055,706 and net present value ROI = $352,829.	Q4 2013	Complete	$108,098			
2011	Countywide Telephony System Replacement - Implementation	Risk Management	Jan-11	$4,182,934	1). Increased employee productivity; 2). Reduce system complexity and support requirements. Total benefits = $26,055,706 and net present value ROI = $352,829.	Sep-15	Not Started	$0			

Planned IT Project Totals	
2	# Projects Planned
1	# Milestones Planned
$175,000	LTD Appropriation

Project details are available in separate project tabs.

IT Project Results	
1	Milestones Complete
100%	% Milestones Complete
$108,098	Expenditures
0	Projects with Green Status
0	Projects with Yellow Status
0	Projects with Red Status
0	Projects Cancelled
1	Projects Complete
0	Projects On Hold
1	Projects Not Started

Project Detail

Countywide Telephony System Replacement - Business Case	**PRB Phase:**	**II**	**Project #:**	**378215**

Sponsor, PM, Status	**Sponsor:**	Roger Kirouac	
	Project Manager:	Barbara Ivery	
	Project Status:	Complete	
Timeline	**Original Timeline:**	Start:	Q4 2009
	(from approved budget)	End:	Q4 2013
	Revised Timeline	Start:	Q4 2009
	(Actual, if complete)	End:	Q4 2013
$	**Total Appropriation:**	$175,000	
	Unused Appropriation	$66,902	

Project Description

This project will develop a business case for replacing the aging PBX equipment to reduce risk, and to standardize the county's voicemail platforms on a single solution.

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	Phase I Network Assessment Planning, and Recommendation Completed	Q3	2010	July	2010		Complete	

Current Milestone Status Summary	
Planned:	**1**
Complete:	**1**
% Complete:	**100%**

Actual Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2010	$175,000		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Detail

Countywide Telephony System Replacement - Implementation	**PRB Phase:** II	**Project #:**	

Sponsor, PM, Status	**Sponsor:**	Roger Kirouac		
	Project Manager:	Barbara Ivery		
	Project Status:	Not Started		
Timeline	**Original Timeline:**		Start:	Jan-11
	(from approved budget)		End:	Sep-15
	Revised Timeline		Start:	Jan-11
	(Actual, if complete)		End:	Sep-15
$	**Total Appropriation:**	$4,182,934		
	Unused Appropriation	$4,182,934		

Project Description

The proposed project involves replacing Nortel and NEC telephone and internet systems that have passed their end of life with a county-wide Internet Protocol Telephony.

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
1	Selection of vendor and contract following formal RFP and evaluation	July	2011			$481,58	Not Started	Awaiting funding
2	Install and prepare IPT Core Hardware for Migrations	Q2	2011				Not Started	
3	Replace initial PBX site (pilot location) with new telephony technology	June	2011				Not Started	
4	Install new IPT to replace current managed services IPT used at Chinook Building and Brightwater	December	2012			$1,328,939	Not Started	
5	Installation of core IPT hardware and software; installation of IP based telephone carrier service	March	2013			$4,862,134	Not Started	
6	Install IPT to all current Nortel served sites and removal of all Nortel telephony systems	June	2013			$2,744,535	Not Started	

Project Detail

ID	**Planned Milestones** To add a new row: copy existing row and insert copied cells	**Milestone Target Date**		**Milestone Revised Date**		**Cost to Reach Milestone**	**Status**	**Obstacles**
		Month	**Year**	**Month**	**Year**			
7	Complete update of data network to support IPT, including additional UPS for power backup telephone carrier service	December	2013			$895,489	Not Started	
8	Install IPT to all current NEC served sites and removal of all old NEC telephony systems	June	2014			$2,350,246	Not Started	
9	Implement ACD for Call Centers and activating IVR for self-service (critical sites by 6/12)	December	2014			$803,196	Not Started	
10	Implement ACD for Call Centers and activating IVR for self-service (critical sites by 6/12)	September	2015			$5,053,049	Not Started	

Current Milestone Status Summary

Planned:	**0**
Complete:	**0**
% Complete:	**N/A**

Actual and 2011 Proposed Budget Details

(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2011	$4,182,934		

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Project Summary

First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
2009	PAO: Prosecutor Case Management	Risk Management	Jul-05	$138,276		Dec-10	Green	$76,548			

Planned IT Project Totals	
1	# Projects Planned
7	# Milestones Planned
$138,276	LTD Appropriation

Project details are available in separate project tabs.

IT Project Results	
0	Milestones Complete
0%	% Milestones Complete
$76,548	Expenditures
1	Projects with Green Status
0	Projects with Yellow Status
0	Projects with Red Status
0	Projects Cancelled
0	Projects Complete
0	Projects On Hold
0	Projects Not Started

Project Detail

PAO: Prosecutor Case Management	**PRB Phase:**	I	**Project #:**	PCManagement

Sponsor, PM, Status	**Sponsor:**		Dan Satterberg
	Project Manager:		Kassie Tadsen
	Project Status:		Green
Timeline	**Original Timeline:**	Start:	Jan-09
	(from approved budget)	End:	2010
	Revised Timeline	Start:	Apr-09
	(Actual, if complete)	End:	Dec-10
$	**Total Appropriation:**	$138,276	
	Unused Appropriation	$61,728	

Project Description

Complete operational, functional and technical analysis of legacy systems at PAO, develop implementation budgets, and document detailed requirements for and prepare request for proposals for Case Management System.

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Stakeholder education	September	2009				Complete	
2	Site visits	October	2009	April	2010		In-progress	Host site Cook County has delays in their project, asked us to postpone.
3	RFI release	December	2009	August	2009		Complete	
4	Status checkpoint	March	2010					
5	Budget preparation for implementation project	May	2010				In-progress	
6	Operational and functional analysis	July	2010					
7	Functional, technical, and interface requirements	August	2010					
8	RFP written	October	2010					
9	Project close-out	December	2010					

Project Detail

Current Milestone Status Summary	
Planned:	7
Complete:	0
% Complete:	**0%**

Actual Budget Details
(please verify; send edits directly to Gary Tripp)

Year	Capital	Operating	Grant
2009	$138,276		
2010			

Planned Budget Details (future requests)

Year	Capital	Operating	Grant

Appendix D: Reference Information

Executive Orders – Information Management:

- http://www.kingcounty.gov/operations/policies/masterlist.aspx#information (external)

King County Code – 02.16.0755 (Enabling OIRM):

- http://your.kingcounty.gov/mkcc/clerk/code/05_Title_2.pdf (external)

King County Strategic Plan:

- http://www.kingcounty.gov/exec/strategy/StrategicPlan/CountyStratPlan.aspx (external)

Office of Information Resource Management Rate Card:

- http://kcweb.metrokc.gov/oirm/services/2010OIRM_Rate_CardSummary.pdf (internal)

Office of Information Resource Management Websites:

- http://kcweb.metrokc.gov/oirm/ (internal)
- http://www.kingcounty.gov/business/oirm.aspx (external)

Performance Measures Website:

- http://kcweb.metrokc.gov/oirm/performance_measurement.aspx (internal)

Project Review Board (PRB) Oversight Information:

- http://kcweb.metrokc.gov/oirm/projrevboard.aspx (internal)

Reports (includes Strategic Technology Plan, Technology Business Plan, and Annual Technology Report):

- http://kcweb.metrokc.gov/oirm/reports.aspx (internal)
- http://www.kingcounty.gov/business/oirm/governance/strategicservices/strategicreports.aspx (external)