November 8, 2011

11/9/11 Council Mtg.

jg

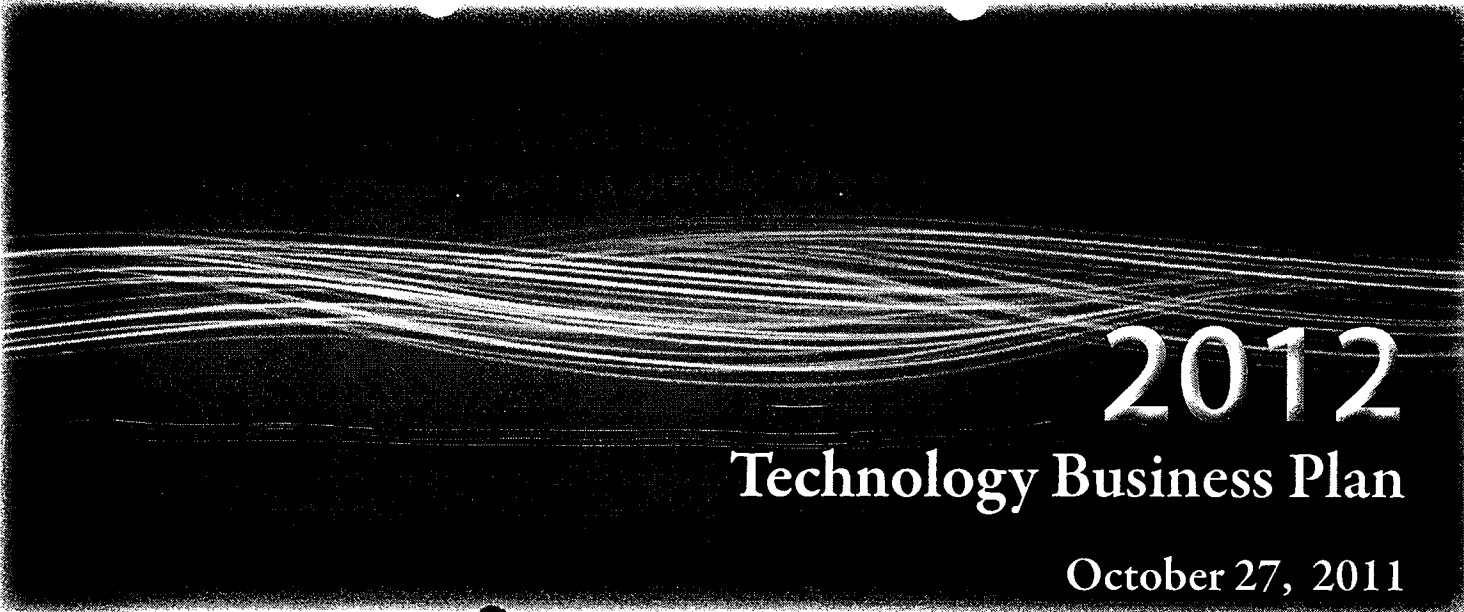*JP Moved*
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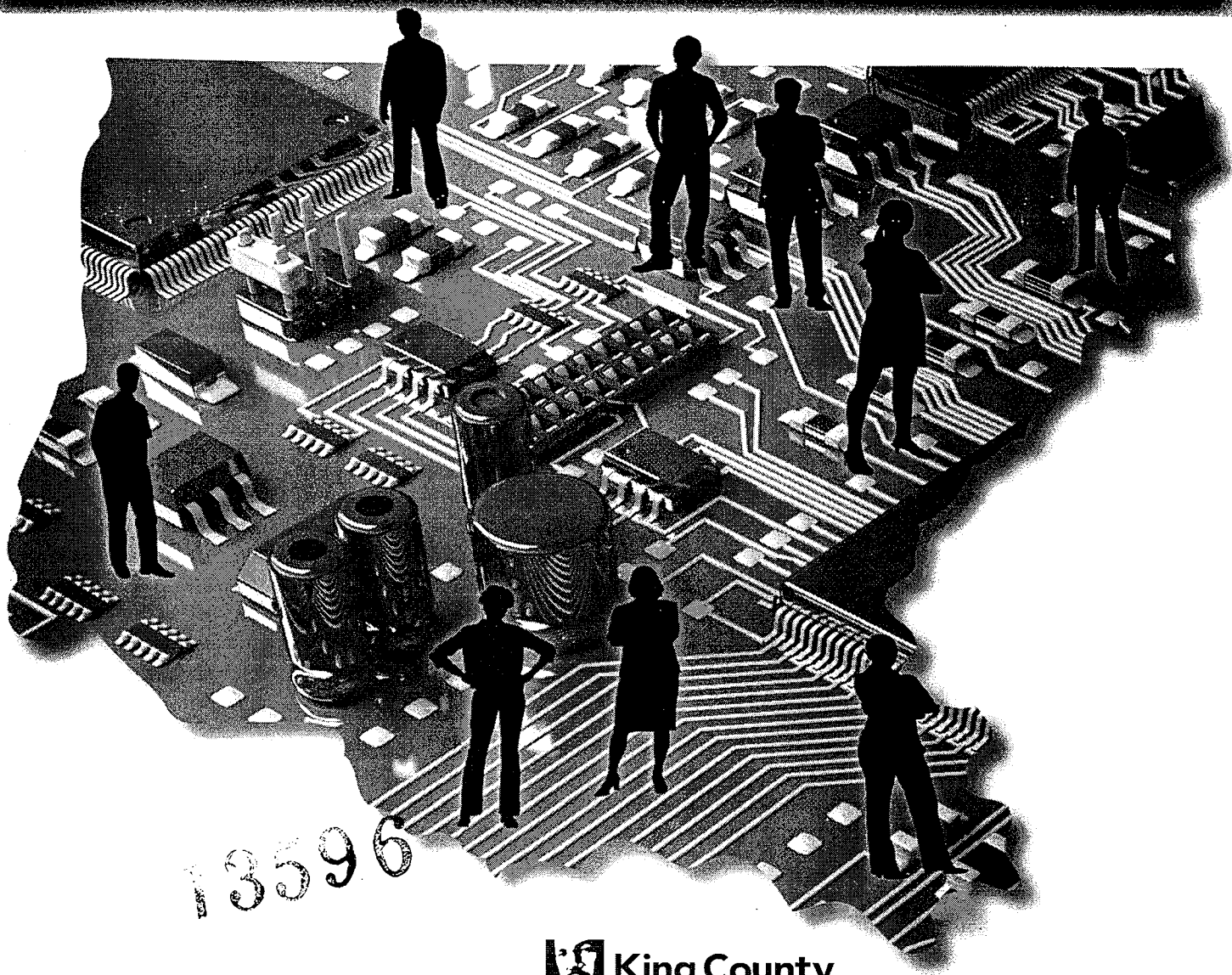|	
Sponsor:	Patterson
Proposed No.:	2011-0428

1   **AMENDMENT TO PROPOSED MOTION 2011-0428, VERSION 1**

2   Add Attachment A, 2012 Technology Business Plan, dated October 27, 2011

3   **EFFECT: The effect of this amendment to attach the 2012 Technology Business**

4   **Plan to this motion.**
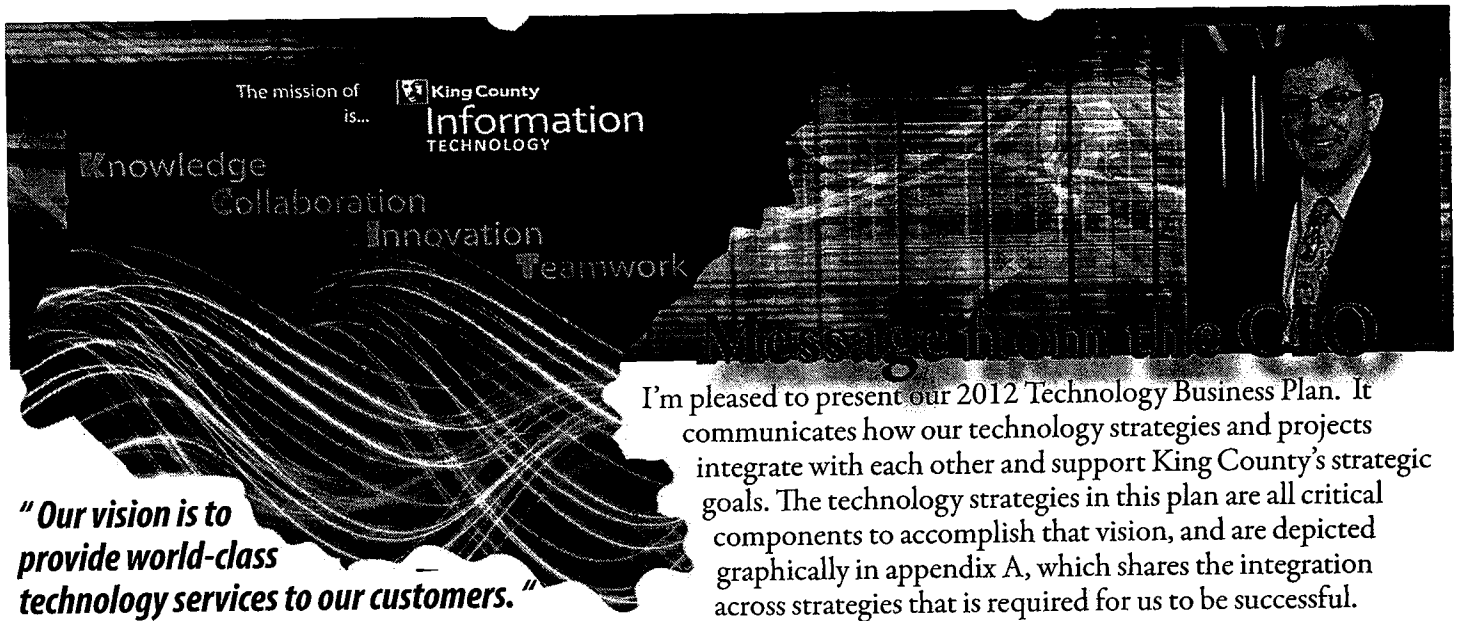
2012
Technology Business Plan

October 27, 2011

King County
Information
TECHNOLOGY

Knowledge
Collaboration
Innovation
Teamwork

Message from the CIO

"Our vision is to provide world-class technology services to our customers."

I'm pleased to present our 2012 Technology Business Plan. It communicates how our technology strategies and projects integrate with each other and support King County's strategic goals. The technology strategies in this plan are all critical components to accomplish that vision, and are depicted graphically in appendix A, which shares the integration across strategies that is required for us to be successful.

In the short time that I have been here, I have already seen many significant accomplishments that are moving us towards our vision. Some of these accomplishments are:

- Moving a majority of the county's servers to our state-of-the-art data center
- Piloting new product catalog concepts, including agreeing to service levels and related performance measures for each of our services with our customers
- Signing a long term enterprise agreement (EA) with Microsoft which ensures that the same desktop tools can be used by all employees in the county – including office productivity tools and new collaboration and mobility tools like SharePoint, LiveMeeting, Instant Messaging, and Presence
- Launching and maintaining an open data site containing a significant volume of current data

We have been able to make progress while working to establish the Department of Information Technology (KCIT) which was recently formalized in King County's code. Effectively taking advantage of our organizational change from multiple, functionally focused organizations to one, service focused organization will not be quick or easy. We still have a lot of work to do to accomplish our vision.

Our strategies for accomplishing our vision, as described in the following pages, focus on several audiences. Customers are the focus of our E-government, Customer Service, and Regionalization strategies; aligning with one of our core principles to be a service focused organization. King County employees comprise our second focus area which is addressed through Collaboration, Mobility, and Unified Communications strategies. Providing enabling technologies is critical to the countywide efforts around process improvement and employee engagement. Our final area of focus is internal and targets our new IT organization where we need to solidify and strengthen some of our foundational components. Strategies targeting this area include enterprise architecture, cloud computing, technology modernization, and Information Assurance.

Critical to success in all areas is a commitment to execution and continuous process improvement. Recent and ongoing efforts to streamline and improve project execution and oversight as well as operational support will continue to improve our foundation. Even more important to our foundation is an increased priority and reliance on our staff. They are our most valuable asset and we need to empower them by providing appropriate tools, management interaction including clear expectations and direct feedback, and appropriate training on technologies, processes, and soft skills.

By matching our strategies with our core values and driving principles of being a service focused organization, being committed to our customers and citizens, investing in and empowering our staff, and seeking to continually improve our processes; I'm convinced that we can accomplish our vision of becoming a world class technology services provider.

- Bill Kehoe

Acknowledgements

We would like to thank each of the individuals and the King County Technology Governance Members who contributed to the development of the 2012 Technology Business Plan.

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This is an annual plan for the next year's technology proposed projects; intended to align with individual agency's business plans and budget requests and the countywide standards and policies and direction as set forth in the strategic information technology plan. A proposed version is transmitted to the County Council with the Executive's proposed budget. The final version incorporates final County Council decisions.

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Technology Governance Members

Strategic Advisory Council Members
King County Internal Members:
Dow Constantine - SAC Chair, KC Executive
Larry Gossett - KC Council
Sherril Huff - KC Elections
Kathy Lambert - KC Council
Barbara Linde - KC District Court Presiding Judge
Bill Kehoe - KC Chief Information Officer
Lloyd Hara - KC Assessor
Susan Rahr - KC Sheriff
Dan Satterberg - KC Prosecuting Attorney
Richard McDermott - KC Superior Court Presiding Judge
Private/Public Sector Members:
Joel Chaplin - Virtuoso
Michel Danon - Sound Transit
Greg Dietzel - IBM Corporation
Ronald Johnson - University of Washington
Stuart McKee - Microsoft Corporation
Carolyn Purcell - Cisco Systems
Hugh Taylor - Northrop Grumman Corporation
Mike Ricchio - DIS, State of Washington

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Mike Holland, *Adult & Juvenile Detention*
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Jim Walsh, *Performance, Strategy & Budget*
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Laird Hail, *Elections*
Katie Moriarty, *Executive Services*
Tom McBroom, *Development & Environmental Services*
Gail Baldwin, *District Court*
Carol Bertapelle, *Judicial Administration*
Gary Hocking, *Natural Resources & Parks*
Fred Flickinger, *Prosecuting Attorney*
Lisa Hillman, *Public Health*
Fred Grannan, *Information Technology*
Kelly Furner, *Sheriff's Office*
Lea Ennis, *Superior Court*
Wayne Watanabe, *Transportation*

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John Wilson, *Assessor's Office*
Elissa Benson, *Performance, Strategy & Budget*
Marty Lindley, *Community & Human Services*
Jennifer Giambattista, *Council*
Tom Koney, *Executive Services*
Warren Cheney, *Development & Environmental Services*
Tricia Crozier, *District Court*
Laird Hail, *Elections*
Teresa Bailey, *Judicial Administration*
John Bodoia, *Natural Resources & Parks*
Christine Chou, *Information Technology*
Ben Leifer, *Public Health*
David Ryan, *Prosecuting Attorney*
Robin Fenton, *Sheriff's Office*
Linda Ridge, *Superior Court*
Bill Greene, *Transportation*

Project Review Board
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Rhonda Berry, *County Executive Office*
Caroline Whalen, *Executive Services*
Dwight Dively, *Performance, Strategy & Budge*

Goals & Technology Alignment

As reliance on technology in the county continues to increase in 2012, King County Information Technology (KCIT) - which has been a behind the scenes technology management organization, has begun moving to a service delivery organization model to capture efficiencies in the county's core business processes, and provide the advantages of modern technology . In addition, KCIT's ability to understand the business needs of departments, and provide alignment and support of the county's strategic goals has enabled IT to become a strategic business partner, demonstrating measurable value to justify its cost.

This plan identifies how technology supports and enables business improvements, and illustrates the alignment between the technology business plan and the county's strategic plan.

In this section we have indicated which projects directly support the county's four WHAT WE DELIVER goals:
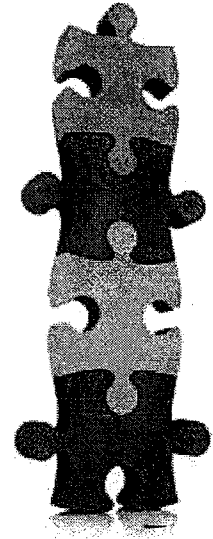
Justice and Safety
Support safe communities and accessible justice systems for all

Juvenile Court: Electronic Social Files - moving to a web-based, electronic file system means the amount of paper used by the probation department will be significantly reduced and access to social information will be more efficient.

Milestones

- *Detailed business and technical requirements - April, 2012*   • *Procurement process completed - July, 2012*
- *Testing and training completed - December, 2012*

Adult & Juvenile Detention: ComCor Technology Stabilization - creates a system that supports Helping Hands, Community Work, Community Center for Alternative Programs, Work Education Release, and Electronic Home Detention programs.

Milestones

- *Requirements phase - August, 2012*   • *Design integration - October, 2012*

Department of Judicial Administration: Electronic Court Record (ECR) Replacement - ECR provides scanning, indexing, docketing and retention of Superior Court filings as well as the electronic document work flow, routing, retention and access activities related to these filings. This project will replace the legacy ECR Core system with a modern maintainable, documented system.

Milestones

- *System development 2/2012*   • *System Deployment 6/2013*

Health and Human Potential
Provide equitable opportunities for all individuals to realize their full potential

Jail Health Services: Digitizing X-Rays - implements digital X-ray capability to be used for transmitting X-rays electronically for follow-up on inmates receiving orthopedic care at Harborview. This project will reduce the number of inmates transported to HMC as well as associated costs of transporting inmates.

Milestones

- *Vendor selected - February, 2012*   • *New system roll-out complete - June, 2012*

Economic Growth and Built Environment
Encourage a growing and diverse King County economy and vibrant, thriving and sustainable communities

Assessor: Tablet PC Replacement - provides appraisers with new, high-performance tablet driven devices that will enable them to collect data in the field on commercial and residential property and enter it directly into the database for real-time assessment analysis.

Milestones

- *Application development - June, 2012*
- *Training - August, 2012*

Transit: Hastus - upgrades will provide additional functionality and improved system performance that will benefit both operations and scheduling groups within Transit. An upgrade of the HASTUS system to version 2012 will assist in ongoing compliance with the 2009 Transit Performance Audit recommendations for development and maintenance of schedule efficiency tools and the use of systematic, effective data analysis.

Milestones

- *Specifications complete - June, 2012*
- *EPM in production*
- *BID upgrade accepted - November, 2012*

Environmental Sustainability
Safeguard and enhance King County's natural resources and environment

Development & Environmental Services: Permit Integration - implements an enterprise-class integrated permitting solution that supports the business processes of one-to-many interdepartmental relationships. This project will leverage the Internet to deliver core public services and give King County a competitive edge in the public sector by providing transparent, accessible, efficient, and cost-effective permitting services.

Milestones

- *Baseline system implementation - April, 2012*
- *Integration with Public Health Permitting - December, 2012*

Countywide: Data Center Relocation Project - migrates existing equipment to the county's state-of-the-art and energy efficient data center.

Milestones

- *Project Complete - March, 2012*

In this section we have indicated which projects and strategies directly support the county's four HOW WE DELIVER goals, by using an icon that corresponds with the technology strategy described in the next sections.

Service Excellence
Establish a culture of customer service and deliver services that are responsive to community needs

☒ Improve our customers' satisfaction with King County
☒ Build a culture of performance and improve the effectiveness and efficiency of county programs, services, and systems
☒ Foster an ethic of working together
☒ Increase access to King County services, personnel, and information

Mobility   Collaboration   E-government   Customer Service   Enterprise Architecture
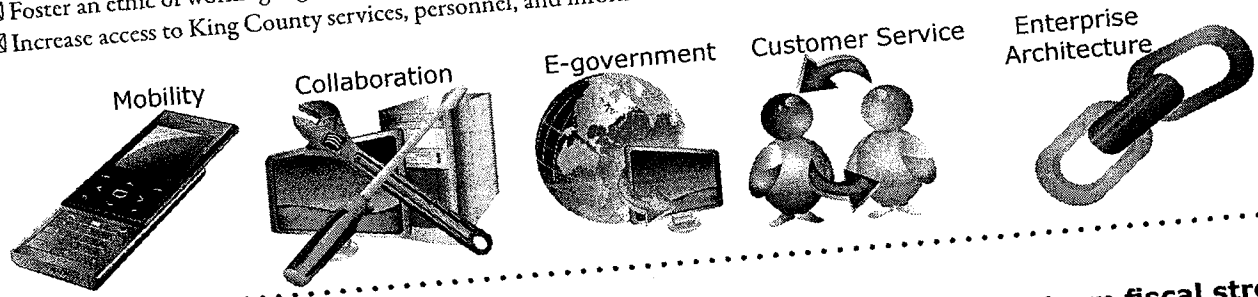
Financial Stewardship
Exercise sound financial management and build King County's long term fiscal strength

☒ Keep the county's cost of doing business down; keeping growth in costs below the rate of inflation
☒ Plan for the long term sustainability of county services
☒ Provide the public with choices about which services King County delivers within existing resources and for which services they would like to provide additional funding

Cloud Computing   Technology Modernization   Customer Service   Enterprise Architecture   Information Assurance
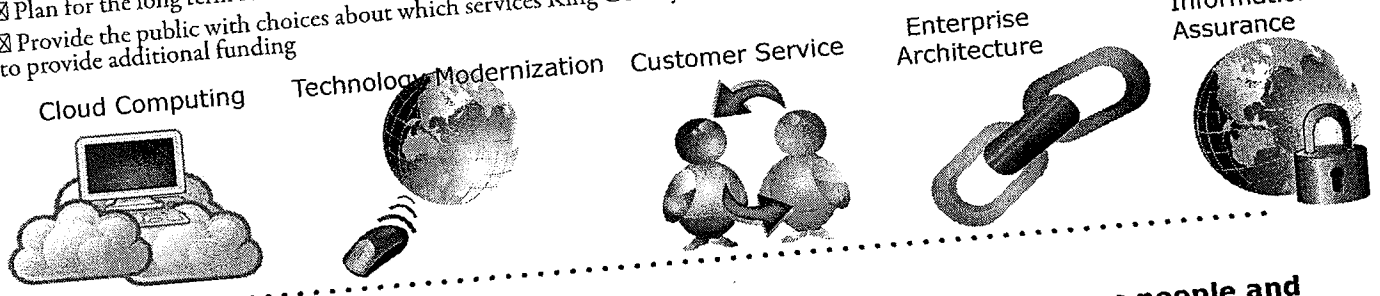
Public Engagement
Promote robust public engagement that informs, involves, and empowers people and communities

☒ Expand opportunities to seek input, listen, and respond to residents
☒ Empower people to play an active role in shaping their future

E-government   Technology Modernization   Regional Partnerships
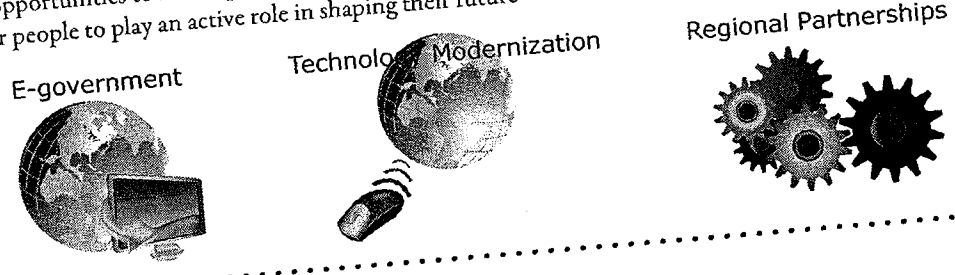
Quality Workforce
Develop and empower King County government's most valuable asset, our employees

☒ Attract and recruit a talented county workforce
☒ Develop and retain quality employees
☒ Utilize employees in an efficient, effective, and productive manner

Collaboration   Mobility   Unified Communications   Enterprise Architecture

6
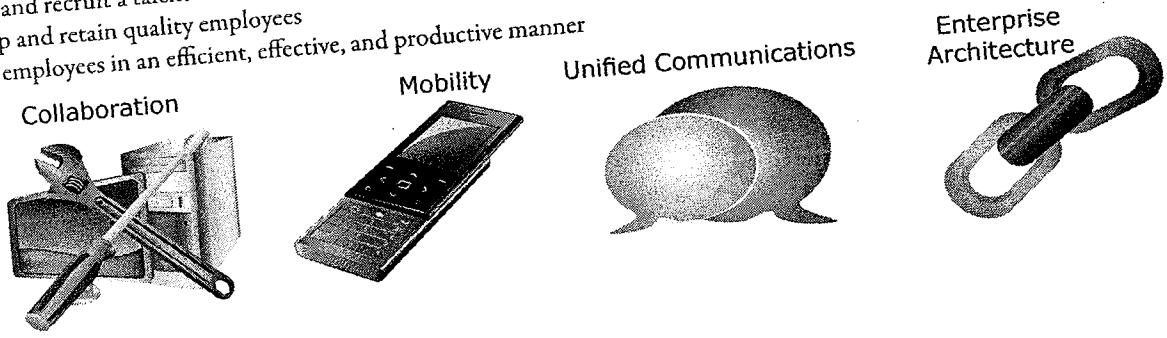
INFORMATION ASSURANCE

Information Assurance focuses on the management and reduction of risk to the county's information assets by implementing controls to protect the confidentiality, integrity and availability of such assets.

King County's Information Assurance services have worked regionally with the city of Seattle and others to provide combined security training for regional attendees, as well as to share information and strategies around protecting information assets.

KCIT is placing an increased importance on the regional work that we do. Under KCIT, we have created a created a section specifically focused on regional communication services, which aligns with our focus on providing primary customer facing services. Regional services includes the Institutional Network (I-Net), Geographic Information Systems (GIS), Radio Communication Services (RCS), and other, smaller regional services.

Recently the county has begun leading a tri-county regional effort which is exploring the concept of implementing a radio system that would operate as a single three county network and increase the level of interoperability and usability throughout the Central Puget Sound as never seen before. This effort is working under the group named the *Radio Executive Policy Committee (REPC)* which is currently examining technical, governance, and operational alternative available to such a network.

> limit the true eff
>
> - David Mendel, Regional Communication Services Manager

Activities identified that will provide significant customer benefits to Regional Partnerships include:

KCIT/ I-Net Core & Edge Upgrade - by appropriately upgrading equipment, this project will provide flexibility to offer substantially greater bandwidth, end-to-end network monitoring capability, and a range of new service capabilities to I-Net customers at competitive prices.

- *Final implementation plan complete - February, 2012*
- *All customer base on new platform - December, 2012*

REGIONAL PARTNERSHIPS
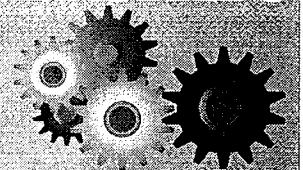
E-GOVERNMENT
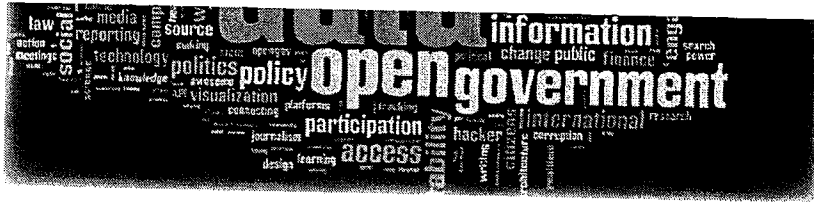
KCIT is working on several projects that will benefit the public directly including; expanding our social media messaging, consolidating emergency alerts and using our open data and web site to increase the availability of mobile applications. Technology has enabled dramatic changes in how we communicate with residents and King County is committed to utilizing social media and new technology to better serve our community.

E-government encompasses a number of initiatives countywide including online communications through www.kingcounty.gov , a variety of social media outlets such as blogging, Twitter, Facebook and video as well as oversight and training for SharePoint and the intranet.

Expanding and improving e-government services should result in better alignment with key goals presented in the countywide strategic plan including:

- Promoting robust public engagement that informs, involves and empowers people and communities through an improved website and increased two-way communications with social media.

- Fostering a culture of service excellence that is responsive to community needs by building out robust services and critical information that county residents can access 24 x7.

- Improved efficiency, transparency and government partnerships with open data at www.datakc.org.

- Reduced environmental impact and footprint related to service transactions by increasing the ease and volume of transactions residents can engage in without coming to a physical government facility.

Five high priority e-government needs have been identified as part of a council request to focus on services provided electronically to our citizens. The five areas identified through interaction with our business customers/partners through technology governance forums include:
- Property Tax Appeals
- Transform our current Web-site to be service based
- Enhanced public 'Alert' capabilities
- Provide an on-line services directory
- Provide public criminal case information

Activity identified that will provide significant customer benefits to our e-government services:

Tactical changes to the Internet environment at kingcounty.gov that will provide tools, structure, policies, and models for all agencies to adopt progressive interaction and collaboration with citizens, and support two-way interaction.
- *Property Assessment Appeals/ Initial deployment of citizen-facing form(s) - July, 2012*
- *King County Internet re-architecture/ Content migration and launch - July, 2012*
- *Public Criminal Case Studies/ Service implementation with citizen communication - November, 2012*

Executive Services: Archives Collection Management System - Provide increased access to King County's historical records collection by providing web base search capabilities, the ability to attach digital images, and more.
- *System selection & contract execution - May, 2012*
- *Go Live - December, 2012*

Service Catalog Create and implement a technology services catalog that our customers can utilize to order services from us, during the annual budgeting process or anytime a new service is needed. The catalog will include service options, service level agreements on the level of service to be provided, performance reports comparing service delivery with agreements, and rates associated with each service option. The catalog is being created in concert with broader efforts to move to a product focussed King County, with KCIT helping to pilot many of the new concepts.

KCIT is developing quality, timeliness, and customer satisfaction measurements for each of our eight services. We are also developing a standardized performance reporting structure that will provide regular, transparent, and accountable outreach to our business partners. This reporting structure will leverage existing governance structures within King County as well as more tailored outreach to specific Departments when appropriate.

Survey Customer Satisfaction on our services Measure customer satisfaction with our services and drive improvement efforts and decisions based on that satisfaction. As we build our service catalog, many of the performance measures related to each service have a customer satisfaction level tied to that service.

Operational alignment and continuous improvement We are looking across our operations and identify areas for operational improvement either through adoption of best practices or more effective utilization of staff. Our IT Service Center is a good example of incorporating these types of improvements. Our next area of focus will be related to how we support our customers' workstations most effectively. Other areas include project management best practices through our Project Management Office, and consistent software development practices utilizing a common Software Development Life Cycle methodology.

IT Portfolio Management We need to better understand the breadth of services we provide, the overlap of those services at various levels (Data, infrastructure, customer, etc..), and impact from changing various components of our services. Maintaining and utilizing a portfolio management system and processes is critical to effectively managing multiple change initiatives in the midst of ongoing operation and project efforts. We expect to improve our decisions

-John Klein, KCIT Customer Service Officer

Survey:
Excellent: ✓
Good:
Fair:
Poor:
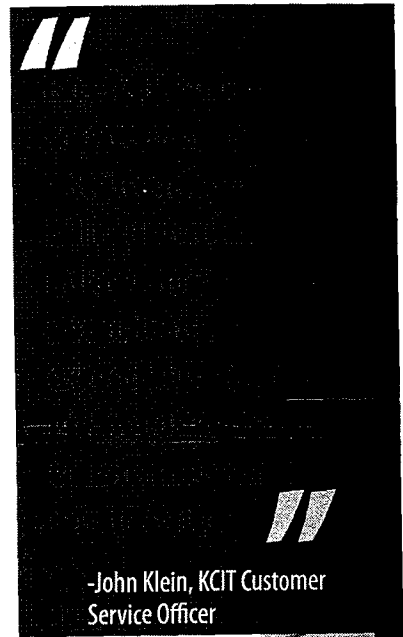
2012 is the first year that IT budget and resources for the Executive branch are consolidated under KCIT.

CUSTOMER SERVICE
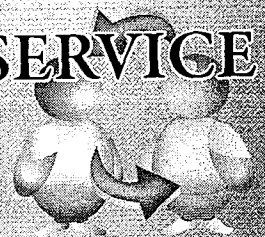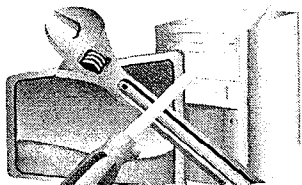
COLLABORATION

To achieve its safety, health, economic, and environmental goals, King County relies on its engaged, efficient workforce. In turn, that workforce depends on efficient, effective productivity tools. Technology tools play a critical role towards improving team communication, cohesiveness, and results. Our collaboration strategy is to provide the tools that knowledge workers need in order to work more effectively together in various teams and work groups.

In deployment to all county employees and key external partners, SharePoint will increasingly help workers find

Collaboration means working together to achieve a goal. Effective teams are critical to accomplishing much of the work that is performed in today's workplace.

information quickly, collaborate with others, make meetings more productive, simplify intranet publishing, and streamline common tasks. The County expects SharePoint to be a key efficiency/productivity factor supporting a 3 percent reduction in costs of doing business across the enterprise.

" Department of Executive Services currently uses SharePoint to collaborate externally with jurisdictions and agencies such as Regional Animal Services and law groups for public records requests. Internally DES continues to create sites to collaborate cross departmentally on projects such as Merit Pay and Reduction in Force, and to collaborate within the department for business functions such as contract management, procurement, employee communication, and team building. Future implementation will include automating forms not currently in Peoplesoft, adopting workflow and document management. "

– Sandra Valdivia, DES

Projects identified that will provide significant customer benefits by upgrading our current collaboration tools.

SharePoint Advanced Hosting Project: Augments existing SharePoint services by adding an in-house platform, extending the functionality currently available.

- *Infrastructure Complete - 3/2012*
- *Intranet Migration - 9/2012*

As our society continues to evolve and more and more of the information and tools needed to perform business functions are maintained electronically, the physical location of an employee becomes less important than their access to the information and tools needed to perform a business function. In fact, business processes can be greatly improved when employees are empowered to access and process information regardless of their location so that multiple workers are able to interact with the same piece of information at the same or differing times.

By extending and enhancing mobility solutions in the workplace, we enable business processes to become more efficient by removing the barrier of location from the equation and we also improve the potential for enhanced opportunities for work/life balance, which not only increases employee satisfaction but tends to make employees more efficient as well.

Our mobility strategy extends the collaboration strategy to ensure that teams can form and work together regardless of a team members location. A large part of our mobility strategy is to be able to provide knowledge workers with access to all the information and tools they need to do their job through a single, portable, and wireless workstation.

Pilot efforts are already underway to experiment with how physical office space can be re-configured to better accommodate mobility enabled workers while also reducing the footprint supporting them. Ideally, improved worksite design can also improve collaboration among teams.

> > The potential for saving time and resources by utilizing mobility tools is significant. Statistics indicate that in one month alone (mid April – mid May) over 100 live meetings occurred throughout the county with about 470 attendees. The estimated value is $85K in efficiency savings from live meetings alone. This benefit should increase dramatically as more staff get familiar with these tools thus expanding the utilization of the tools.

Conservatively calculated, this translates to about 1,400 hours travel time saved (15 minutes per person at $60/hr).

Technology support for a mobile workforce is also being addressed. Remote Management Tools are enabling our staff to update and maintain equipment without having to physically touch that equipment, keeping our networks and the data within them more secure.

Activity identified that will provide significant customer benefits to our Mobility strategy:

A task force has been established to create and work towards implementing a vision for how staff can take advantage of their own, mobile equipment (such as smart phones and tablets) to improve the flexibility/mobility of King County's work force while managing

MOBILITY
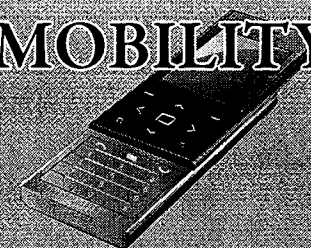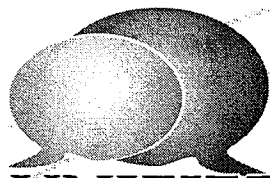
UNIFIED COMMUNICATIONS

This strategy provides the infrastructure needed to deliver on our collaboration and mobility strategies. Unified Communications enables all types of communications (voice, video, data) to be transported through a single system and accessible through a single point of access at the desktop. Voice messages can be reviewed from your email inbox. Voice and video calls can be placed from you desktop computer. Co-worker status and contact information can be easily obtained and used to quickly contact them regardless of where they are working that day.

This convergence of technologies produces new dynamics between IT systems and communications, including the ability to link computer functions with communications tasks. Based on new technology, daily telephone functions become a part of a highly flexible toolset of interactive communication products.

The Countywide Telephone System Replacement (CTSR) project is exploring the best way to use the Microsoft Enterprise Agreement (EA) and it's Lync product to replace our aging telecom system while accomplishing the goals of unified communication. The completed solution provides resilient telephony, voice messaging, mobile device support, Automated Call Distribution (ACD) systems, Interactive Voice Response (IVR) systems, enhanced reporting for the business users, as well as a modern system management interface and tools.

Strategy: Leverage what we own, integrate the technology to yield efficiencies
- King County already own licenses via the Microsoft EA Agreement
- UC integrates tools we currently use including: E-mail, MS Office Suite, data, audio and video conferencing
- Supports a mobile workforce (telecommuting, hoteling, shared cubicle space)

The project is using a multi phase approach made up of four major phases, with implementation currently planned to occur over a three year period.

Projects identified that will provide significant customer benefits to Unified Communications include:
Countywide Telephone System Replacement
- *Phase 1 – Select and design product solution, identify inter-project dependencies, develop implementation plan, and document operations model - August, 2011*
- *Build core infrastructure and integrate early adopters - December, 2011*
- *Build and integrate advanced services, Deploy advanced system at large, continue operations integrations - December, 2012*

This approach leverages the county's current investment in a state-of-the-art, energy efficient data center, reducing risk of failure for all supported applications. It also enables improved customer service through improved availability and reduced cost to deliver services.

The utility computing model is already providing value to the county by moving us from a decentralized computing environment to a co-located one. This reduces the risk of failure by locating most infrastructure in a highly redundant data center.

The next step in the strategy is to re-configure the co-located assets into an internal, private, "cloud commodity". By doing so we can leverage existing, unused capacity within the current infrastructure, increasing utilization and reducing the overall (an per unit) cost of computing.
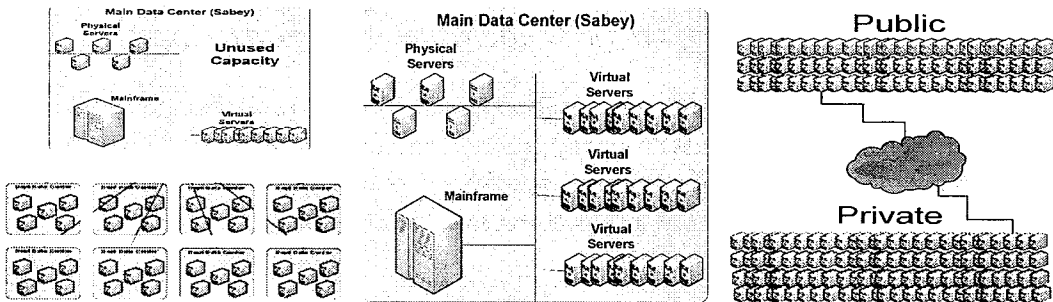
As the service grows, it will include computing platforms scaled to application needs, optimal data storage also scaled to customer needs, consistent back-up and recovery processes reducing risk, and appropriate business continuity failover also significantly reducing risk.

Utilization Increases - Cost Decreases
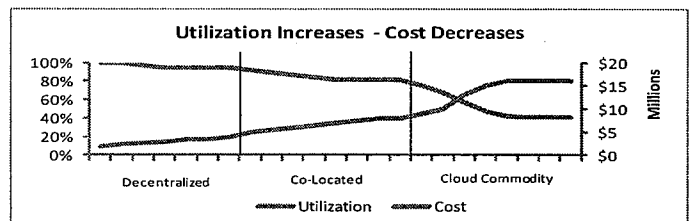
Projects identified that will provide significant customer benefits to Cloud Computing include:

Hosted environment - Cloud Computing: This is a private cloud approach offering IT Services, consisting of a common hardware platform offering virtualization services, common management tools, enterprise backup/storage systems, enterprise SQL platform and standard DR capabilities. Consolidating these services will uncouple the services from hardware devices and place it where it can be provisioned on an as-needed basis.

- *Completed internal assessment and architecture - April, 2012*

CLOUD COMPUTING
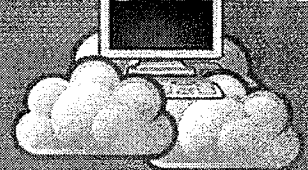
TECHNOLOGY MODERNIZATION

Providing a modern technology environment better enables the flexibility and capacity to more rapidly and flexibly respond to business needs. It also makes it easier to incorporate new technology innovations, reducing the effort related to each upgrade in technology.

> *One of the largest impacts to King County from having outdated technologies in place is our inability to effectively perform business analytics on the information that we own and maintain.*

The first step in our modernization strategy is to migrate the applications and supporting information that currently exists on our mainframe platform to modern platforms that enable data and application sharing and re-use. As the Accountable Business Transformation drives the modernization of our legacy mainframe applications forward, there are two related capital projects needed to support the logical next steps of this modernization effort:

- Post ABT Application Data Archival
- Remaining mainframe application re-hosting

Both of these efforts have business cases and capital funding requests included as part of our 2012 budget request. In addition, our Enterprise Architecture program is actively working to identify the most appropriate modern technology platforms for these applications and data to migrate to.

As applications are migrated to modern infrastructures, there is an increased reliance on networks to ensure acceptable response time and availability for increasingly 24 hour user uptime needs. To support this need, modernization of our I-Net infrastructure is required and also included as a capital project request.
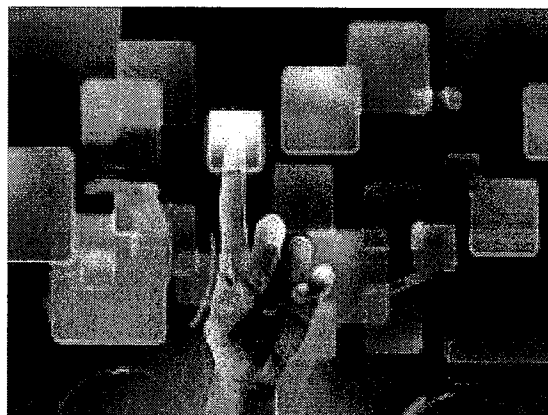
Projects identified that will provide significant customer benefits to Technology Modernization include:

KCIT/Mainframe Rehosting - this work will update existing applications on the mainframe to run on servers using modern relational database software.

- *Application and data conversion vendor selected - April, 2012*
- *Platform built out - July, 2012*

Post ABT Application Data Archival - this project will result in the retirement of the legacy applications being replaced.

- *Design complete - March, 2012*
- *Project complete - June, 2012*

Endorsed by the Strategic Advisory Committee (SAC), King County will create an enterprise architecture program to:

- Provide a framework for better decision making
- Improve upon the alignment of technology with business goals
- Improve productivity around overall solution delivery
- Improve IT customer satisfaction
- Focus resources on high value areas

The framework will consist of agreed to principles and standards related to business process, data, and technology. It will also encourage the use of those principles and standards to improve decisions within existing processes (such as planning/budgeting, IT governance, project management and oversight, procurement, and portfolio management). The enterprise architecture program will include the organizational capacity to maintain and improve the framework while monitoring progress towards program goals.

Once an enterprise architecture framework is in place, individual projects and operations are empowered to make decisions that move us in the right direction towards accomplishing our strategic business and technology goals.

Through increased re-use of technology components and architectural assessments that will occur early in a projects life cycle, solution delivery should dramatically improved over time. In turn, as efficiencies are captured, they can (and should) be re-invested back into further enterprise architecture efforts leading to further efficiencies.

The business principles we create should apply to any business decision, regardless of whether technology is involved in the solution or not. More specific principles will also apply to applications, data, infrastructure, and security.

EA Principles

Business (example) : Organizations should make optimal use of available resources

Application: Applications should minimize installs on client devices

Data: Data should have an owner (decision maker) and a steward (caretaker) who are responsible

Infrastructure: IT services should be designed to minimize the number of technologies to support

Security: The organization should minimize risks to the county's information assets

Work identified that will provide significant benefits to Enterprise Architecture includes:

- *Cloud Architecture Roadmap - January 2012*
- *Technology Modernization Roadmap - November, 2011*

ENTERPRISE ARCHITECTURE

With the County continuing to face financial challenges in 2012, it is critical to focus funding and staff commitments on efforts with the most positive impact. King County Information Technology is working to implement tools that provide countywide benefits in terms of increased productivity and efficiency, and support the county's business goals. For more information please see:

www.kingcounty.gov/tbp

Appendix A: King County Strategic Technology Enterprise Plan

Appendix B: Budget Requested Business Plan Information

Appendix C: IT Project Details

Achievements in 2012 will be documented in the Annual Technology Report, which focuses on raising awareness of the many benefits associated with leveraging IT everyday, in internal business practices, and in government's activities and interactions with citizens. The report specifically addresses many critical IT components, including: the status and accomplishments of technology projects, and can be viewed as a companion report to the Technology Business Plan.

King County Technology Business Plan
www.kingcounty.gov/tbp

King County Information Technology
401 5th Avenue, CNK-IT-0600
Seattle, WA 98104

Customer Service

Detention | Assessment | Services | Council | Health | Sheriff | Courts | Elections | Licenses | Resources | Development | Prosecution | Transprtation

KC Strategic Plan

Strategic Technology Plan

IT Service Center

Service Delivery Manger

Service Level Agreement

Customer Satisfaction Surveys

Performance Measures

Regional S...
- Regional emerg... rad
  approved - 201
- 800 MHZ rebant...g – 20
- Distributed Antenna Netw
- South Loop Microwave n
- VHF/UHF narrowbandin
- Map layers shared as op
- I-Net Equipment Replace

Phone
- Countywide Telephony System Replacement 2011-2015
- Implement Lync on-premise – 2011
- Automatic call distribution for call center upgraded - 2012

phones

PBX

Future Convergence

Migrates

Unified Communications

Office of the Future "hotel concepts"

Enables

Wireless

Voice

Data

Video

IT Services Catalogue

Workstation
- Communication (Video conf., chat, presence, future phone)
- Remote management – 2011
- Standard practices & equipment - 2012/13
- Consumerization strategy – 2011/12
- Office of the Future / Hoteling / Telecommuting
- Mobile, secure, wireless access to network
- 6 year Enterprise Agreement (EA) – 2011-2016

eGov
- KC internet re-architecture - 2012
- Property assessment appeals-2012
- Public criminal case info - 2012
- On-line services Directory – 2013
- Enhanced 'Alerts' - 2013
- Sharepoint/Intranet convergence-2012

Applications
- TFS - Standard Dev Environment –
- Implement SDLC – 2012
- Portfolio Management -2012
- Post ABT archiving - 2012
- All Applications of Mainframe – 2013

INTERNET

KCWAN

I-Net

Voice | Video | Data

Mainframe

Sabey

Future

Future

Future

Mirrored

Replaces

Back-up DC in Olympia

Secondary Private Cloud

Eastern Washington

Private Cloud
- Business Apps
- Sharepoint Apps
- E-mail

Public Cloud
- Communicator
- Live Meeting
- Sharepoint Collaboration

Portfolio Management Tools

OLAs (Operating Level Agreements)

...work Services
- ...ation - 2012
- ...ore upgrades - 2012
- ...te in local Consortium's – 2012 - 13
- ...dress Schema - 2012
- ...ion Detection System upgrade and
  ...firewall strategy – 2012
- ...ntation – 2013?
- ...d with Utility Computing env.- 2013
- ...ed DMZ web environment - 2012
- ...net gateway filter- 2012

...siness Services
- ...vices catalog – 2011-2012
- ...As for all Services – 2011-2012:
- ...les for service ordering- 2012-2013
- ...es for KCIT - 2012
- ...rise Architecture program – 2011/12
- ...nt & Development in place – 2011/12
- ...and related Budget updates – 2012

Inf...
- All typ...
  throug...
  Lync o...
- Execu...
  Remai...
  Move...
  Mainfr...

- Gover...
  proce...
  supp...
  2012 –...
  Syster...
  Add al...
  Execu...

Policy Framework

Section 2.16.07 of the King County Code has established the framework for central information technology functions. Significant changes to this code were transmitted to the County Council in 2011, introducing the Department of Information Technology also called KCIT (King County Information Technology). This organization includes the Office of Information Resource Management, known as central IT, and extends it outward to include department technology functions within the Executive branch, establishing a single provider of technology services for the Executive branch and requesting separately elected organizations.

This code change and resulting organizational changes have a significant foundational impact on how we deliver technology services to our customers. By looking at each service from start to finish, we are able to straighten and shorten our service delivery pipelines, increasing our speed of delivery which leads to operational efficiencies both internally and for our customers.

Included within the technology services provided are:

- *countywide information technology governance and planning functions, including strategic planning, business planning, performance reporting, project advisory board management and administration of county information technology boards and committees*
- *countywide electronic government services;*
- *information technology help services*
- *standard workstation services*
- *enterprise and business application services to include maintenance of existing applications and development of new applications*
- *infrastructure operations that provide enterprise network and voice communication operations utilizing the county data center services*
- *regional services that include radio communication services, geographic information services, institutional network and cable communications*

The impact of this code change and resulting organizational changes is significant, and critical to accomplishing our technology vision.

Strategic Technology Vision, Mission and Goals

KCIT is focused on providing world class governmental technology services to our customers. The technology vision for King County is focused on providing excellent service to make KCIT the top vendor and employer of choice among our peers. A new mission statement has been created for KCIT, which is the result of collaborative efforts of management and staff, over the period of a few months. This new mission is: Knowledge Collaboration Innovation Teamwork: KCIT.

Supporting this vision and mission are the following goals and objectives:

- Implementing a customer service focused organization based on product delivery concepts

- o Utilize product catalogues, Service Level Agreements (SLA's) and related performance reporting and management
- o Measure customer satisfaction with our services and drive improvement efforts and decisions based on that satisfaction
- o Employ continuous service improvement efforts
- Provide collaboration and communication tools that empower significant customer process improvement opportunities regardless of end-user device or location
  - o Instant, consistent, and integrated work team availability and access information (also called presence)
  - o Unified communications which include e-mail, voice, video and more
  - o Document sharing and collaboration through easy document access, update, versioning, and more
- Significant improvement of service delivery models based on end-to-end delivery enabled through a broader KCIT organizational structure and intended to increase visibility, transparency and accountability for the benefits, costs, and options available for each of our services
  - o IT Service Center - already underway
  - o Workstation delivery and support
  - o Technology Infrastructure provisioning along utility concepts using private and public clouds where appropriate
    - Shared data storage, utilization, and analytics
    - Leveraged compute power and server virtualization
    - Robust data center sharing, security, and redundancy
    - Common back-up/restoration tools
    - Consistent Business continuity and failover for critical applications
  - o Application Modernization
    - Enterprise Resource Planning (ERP) systems and related business processes (through ABT)
    - Mainframe application migration to modern platforms
    - Many Agency/departmental projects providing added business capabilities (like permit integration, RapidRide, others...)
  - o Increased project success through positive support structures, incremental approach, and re-usable components
  - o Integrated regional and local networks extending our unified communications strategy
- Empowering all staff to continuously improve the services they deliver
  - o Training and on-going support for process improvement, empowerment, and collaboration
  - o Architecture framework to clearly identify desired future state technologies as well as to decommission antiquated and byzantine technologies
  - o Architecture framework enabling local decisions that deliver incremental enterprise results

Due to significant progress on opportunities enabled by organizational changes and a countywide focus on product delivery and customer service, KCIT will be updating our Strategic Technology Plan in 2012 to emphasize and better communicate our desired future state.

Current goals, objectives, strategies, and outcomes are all available within the existing Strategic Technology Plan at:

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

Equity and Social Justice Impacts

The KCIT acts primarily as a service organization to internal county agencies and external municipalities and agencies and therefore has very little direct contact with the general public. Because of this the overall strategy employed to further the County's Equity & Social Justice (ESJ) policy is related to internal policies/procedures and services that are provided to our customer agencies. These include considering the social impacts of our hiring practices, IT project development/conceptual review, and procurement activities.

Generally, KCIT makes ESJ impact a discussion topic at staff meetings for all levels. These discussions range from how we treat one another to the social justice impacts of our decisions and work with other departments. Looking through the ESJ lens has been infused in management thinking through several different mechanisms. All KCIT management team have been trained and exposed to the fundamentals of the County's Equity & Social Justice program. In addition many staff at all levels have attended Be-the-Difference training where they are learning the value of and skills to transform government by supporting county initiatives aimed at being more efficient. The correlation between the ESJ program and the drive for efficiency are examined and discussed frequently to ensure that KCIT is complying with top level initiatives that the county executive has stated as his main goals.

A comparison of the current demographics within Central IT to the county population as a whole has revealed some areas of focus for our recruitment efforts. Human Resource (HR) personnel have analyzed this information based on position and developed recruitment campaigns targeted to under-represented groups that will reflect in a better cross section of candidates for consideration of open positions. Hiring managers are working with HR to clearly define the core requirements of all positions and identify those qualities and skills that are critical to filling positions with the best qualified candidates. Selection of these candidates is also another area of focus to ensure that fairness and opportunity are applied throughout the recruitment effort up to and including the selection of applicants.

KCIT recommends updating current business case criteria to include ESJ impacts so that they are included in the technology project approval process. KCIT can work with the Office of Performance, Strategy and Budget (PSB) to include ESJ impact analysis as part of IT project approval processes if requested. Discussing these impacts at the conceptual review phase of project development can lead to improved ESJ results throughout the County.

The County established a Reform of Procurement and Contract Business Processes Committee to work on overall streamlining of contracts and processes required by Executive Constantine. As part of this effort, a task force, lead by KCIT, was established to review countywide insurance requirements. Some

agencies feel the insurance is difficult for small companies to meet. It's believed that some small companies are unable to bid on work within the County due to the one-size fits all approach of setting insurance limits, etc. Staff is working with county agencies to collect examples of small businesses and individuals that were unable to enter into contracts with the County because of insurance or other contract terms. Some agencies are currently required to make a business decision or ask for a waiver to lower limits in cases when they believe the risk is low in order to allow a small business or individual to perform the work. Some of this work is in the area of social workers, specialized trainers, etc. Some staff feel that to meet the County's goal to award contracts to Small Contractor & Suppliers (SCS) and the county's Equity & Social Justice goals within the County, tiered insurance requirements should be established to make sure that all vendors can compete equally. The insurance task force expects to present their proposal of descriptions of work and tiered insurance limit recommendations to the overall committee on June 30, 2011.

King County Strategic Plan Alignment and Measurement

KCIT is moving towards a product focused approach for delivering technology services to our customers. Attached as an appendix, please find the *King County Strategic Plan Alignment and Measurement* table as requested, which identify how our products align with various goals, objectives, and strategies within the King County Strategic Plan.

In addition to this product focused alignment, KCIT has reviewed alignment of the Strategic Technology Plan 2009-2012 with the King County Strategic plan. It is clear from that review that the Strategic Technology Plan aligns very well with the new King County Strategic Plan. The table below identifies high level goal alignment between the two plans with examples of technology efforts that are currently underway related to those goals.

King County Strategic Plan Goal	Strategic Technology Alignment
4 'What' Goals • Justice & Safety • Health and Human Potential • Economic Growth and Built Environment • Environmental Sustainability	• Business applications (500+) and technology infrastructure supporting all business operations • 74 IT projects to improve existing business operations
'How' goal - Service Excellence	Customer Service and Public Access Elevate Customer Service as an IT Operational Priority

	Examples: One IT Service Center, Service Level Agreements, Satisfaction Surveys
'How' goal - Financial Stewardship	**Efficiency** *Transform Common Business Practices* **Risk Management** *Strategic Technology Modernization* *Examples: ABT Program, Data Center Consolidation, Office 365* *Enterprise Architecture, Governance streamlining*
'How' goal - Public Engagement	**Customer Service and Public Access** *Facilitate on-line interaction/access to government* **Transparency and Accountability** *Examples: Social Media, Open Data*
'How' goal - Quality Workforce	**Efficiency** *Improve IT Operational Maturity* *Extend & Enhance Mobility Solutions in the Workplace* *Examples: Collaboration tools, IT Performance Mgmt*

Of special note and increased emphasis going forward is Enterprise Architecture (EA). The powerful enabling capability of EA supporting the Strategic Technology Plan which in turn supports the King County Strategic Plan can be seen below:

Change Drivers

The primary change event that is empowering and driving significant change within technology services, as mentioned above, is our migration to a consolidated KCIT organization. A second, complimentary driver is the county's recent signing of a long-term (6 year) countywide Enterprise Agreement (EA) with Microsoft. This event is significant because it enables standardization across workstations and related support functions where this has not been possible in the past. Combined with the recent, clear, strategic direction provided by the King County Strategic Plan, and related efforts on customer service, product focus, and continuous improvement; significant change initiatives have been identified to take advantage of current opportunities and direction.

Change Initiatives

The following change initiatives are intended to address and leverage the change drivers impacting KCIT:

- Capitalize on the Microsoft Enterprise Agreement (EA)

- o Office 365
- o Desktop Remote Management Tool
- o Lync Product for Unified Communication/telecommunications
- o Promoting Mobile Workforce
- o Additional tool consolidation
- Streamlining IT Governance
- Business Support of KCIT consolidation
- IT Product Definition
- One IT Service Center
- County Utility Computing Services
- eGovernment Services
- Technology Modernization
- IT Portfolio Management
- Enterprise Architecture

Capitalizing on the Microsoft Enterprise Agreement (EA)

Office 365

KCIT is continuously looking for ways to capitalize on the new Microsoft EA to include deployment of many products such as Office 365. This product provides many tools that enable county staff to conduct business more efficiently by using office communicator, video conferencing, and live meeting. Statistics indicated that in one month alone (mid April – mid May) over 100 live meetings occurred throughout the county with about 470 attendees. Conservatively calculated, this translates to about 1,400 hours travel time saved (15 minutes per person at $60/hr). The estimated value is $85K in efficiency savings from live meeting alone. This benefit will increase dramatically as more staff get familiar with these tools thus expanding the utilization of the tools.

Desktop Remote Management Tool – System Center Configuration Manager (SCCM)

Microsoft EA also comes with a remote management tool that will allow KCIT to centrally deploy patches and other required security software to desktops. This tool also supports the standardization effort in deploying standard image for desktops. The Executive branch departments have about 8,000 desktops. If a standard image can be deployed and updated remotely to half of the desktops, there will be about $200K efficiency savings from not deploying them individually.

Lync Product for Telecommunications

As the County is launching the IPT project, KCIT is also exploring the best way to again use the Microsoft EA to replace our aging telecom system. Using Lync (which expands the current Communicator tool to incorporate enterprise telecommunications) will avoid the need to purchase a separate system for telecommunication services.

At this time, we are still gathering information to assess the value of the Lync system. Since the Lync product is included in the current EA, the value of the Lynch system will be passed on as a credit to agencies that are currently paying for the EA from their operating budget.

Promoting Mobile Workforce – Partnership with Facilities Management Division

In working toward identifying efficiency in work space management, KCIT is supporting FMD's efforts in promoting mobile workforce concepts that will enable work space sharing in new ways that empower collaboration, innovation, and work site independence. By utilizing Office 365 on a wireless laptop, workers can move all of their office needs to a new location just by taking their laptop with them. Others will still be able to contact and interact with them in all the same ways using electronic communications (eg. live meeting, video conferencing). Face to face interactions should be more efficient as the worker can move to the location where face to face interactions are most needed. No re-wiring of office space of phone numbers is required. In this 'hoteling' concept, generic shared office spaces will provide supplies and docking stations for staff that are scheduled to be physically at work at a particular day. Implementing this ability should also enable increased tele-working, as well as reduce the usage of paper by leaving most documents in electronic format. KCIT will work closely with FMD in the implementation of this powerful initiative.

Additional Tool Consolidation

Bundled within the six year EA are many additional products/tools that King County currently does not use, or only uses within a small portion of our current IT operations. During 2011, product owners will review the tools that they utilize to deliver their services and compare them with tools made available through the EA. Where practical, existing tools will be replaced by those already available and paid for through the EA agreement. Primary areas of evaluation include server virtualization, desktop security, network and application monitoring, e-mail delivery, service ticketing systems, IT asset management, as well as other areas.

Streamlining IT Governance

The office of the CIO has successfully streamlined the IT governance process and is focusing additional efforts on ensuring project success by providing guidance and establishing standard best practices to follow. With this effort, KCIT is able to find efficiency savings of $193K from staff time and repurpose the resources to the development of effective customer relationships starting with the creation and management of a KCIT service level agreement (SLA). This SLA will include customer expectation, service delivery accountability, and reporting of performance.

Business Support for KCIT Consolidation Effort

There are approximately 250 IT staff transferring to KCIT. The IT resources transferred from departments does not include resources for business support, such as human resources, payroll, fiscal, finance, budget, contracts, and other support that were previously provided by individual departments.

This support burden will be gradually transferred to KCIT in 2012 without additional resources to KCIT. The 2012 support and the overall coordination cost for consolidation is estimated at $250K that will be covered within the existing budget reflecting a cost avoidance. The on-going cost to support the new KCIT will be assessed as part of the 2013 budget development.

IT Product Definition

KCIT is one of the first agencies that is attempting to identify its products and associated budgets. KCIT budget submittal includes preliminary reports of this effort. 2012 will be a transition year for product definition to avoid impact to the 2012 PSQ rates. KCIT will be working with its customer to refine its product which will result more transparent costs and a product catalog for 2013 to allow customers' to select products and services based on their needs.

KCIT will continue working with staff in the Office of Performance Strategy and Budget (PSB) to refine the budget reporting by product for 2012.

This is only the beginning. We are encouraged by the progress and believe that more efficiencies can be achieved from the consolidation and standardization of products.

One IT Service Center for the Executive Branch

There are many benefits that will result from the deployment of One IT Service Center this coming September 2011. Many common procedures have been identified, standardized, and documented. These procedures have been unevenly performed across many staff levels in various departments. By having the service center staff performing these tasks consistently, not only will customers have a much shorter time to get resolution, but it will also free up other IT staff to focus on more complex tasks at the next level. The efficiency value of this effort has not been identified at this time. More analysis will be performed and identified for the 2013 budget when the service center has been in place and more statistics are available.

County Utility Computing Service – Also Called 'Cloud' Services

A technology project is required to fully provide the architectural components needed to move to a utility computing or cloud based service delivery model for our infrastructure services. The project and supporting business case are included with this budget submittal.

The utility computing model is already providing value to the county by reducing risk of failure by locating in a highly redundant data center, and by leveraging existing unused capacity in our current infrastructure, primarily from stand-alone servers that are moving to a virtual environment. As the service grows, it will include computing platforms scaled to application needs, optimal data storage also scaled to customer needs, consistent back-up and recovery processes reducing risk, and appropriate business continuity failover. This approach leverages the county's current investment in a state-of-the-

art, energy efficient data center, reducing risk of failure for all supported applications. It also enables improved customer service through improved availability and reduced cost to deliver services.

eGovernment Services

Five high priority eGovernment needs have been identified as part of a council request to focus on services provided electronically to our citizens. The five areas identified through interaction with our business customers/partners through technology governance forums include:

- Property Tax Appeals
- Transform our current Web-site to be service based
- Enhanced public 'Alert' capabilities
- Provide an on-line services directory
- Provide public criminal case information

A capital project and business case supporting this effort are included within the 2012 budget request.

Technology Modernization

As ABT drives the modernization of our legacy mainframe applications forward, there are two related capital projects needed to support the logical next steps of this modernization effort:

- Post ABT application data archival
- Remaining mainframe application re-hosting

Both of these efforts have business cases and capital funding requests included as part of our 2012 budget request.

As applications are migrated to modern infrastructures and user needs, there is an increased reliance on networks to ensure acceptable response time and availability for increasingly 24 hour user uptime needs. To support this need, modernization of our I-Net infrastructure is required and also included as a capital project request.

IT Portfolio Management

Maintaining and utilizing a portfolio management system and processes is critical to effectively managing multiple change initiatives in the midst of ongoing operation and project efforts. Having a better understanding of overall efforts and their expected impact is key to good decision making going forwards.

Enterprise Architecture

Endorsed by the Strategic Advisory Committee (SAC), King County will create an enterprise architecture program to:

- Provide a framework for better decision making
- Improve upon the alignment of technology with business goals
- Improve productivity around overall solution delivery
- Improve IT customer satisfaction
- Focus resources on high value areas

The framework will consist of agreed to principles and standards related to business process, data, and technology. It will also encourage the use of those principles and standards to improve decisions within existing processes (such as planning/budgeting, IT governance, project management and oversight, procurement, and portfolio management). The enterprise architecture program will include the organizational capacity to maintain and improve the framework while monitoring progress towards program goals.

Once an enterprise architecture framework is in place, individual projects and operations are empowered to make decisions that move us in the right direction towards accomplishing our strategic business and technology goals.

Through increased re-use of technology components and architectural assessments that will occur early in a projects lifecycle, solution delivery should dramatically improved over time. In turn, as efficiencies are captured, they can (and should) be re-invested back into further enterprise architecture efforts leading to further efficiencies. A graphic for how enterprise architecture supports the strategic planning process was included in the strategic plan alignment section of this document.

Prioritization Criteria

As identified above, there are many change initiatives underway across our KCIT organization. Prioritization is key and will rely upon our IT Portfolio Management process and systems to keep track of the work we are performing, the resources we are utilizing, and the planned impact of each change initiative upon those resources. Prioritization will be based primarily on benefits expected by an effort combined with the scarcity/availability of critical resources needed to effectively implement a change initiative.

Enabling Support / Infrastructure

Because KCIT is an internal support organization, all of the changes identified above will impact King County's support infrastructure. As collaboration and mobility tools become more broadly available and understood, significant changes in where and how staff works together are possible. The ability for teams to form, work together and disband will require much less planning and logistical support when all

team members can carry their laptops to a communal work area, connect to all information that they need wirelessly, and receive their phone calls, voice messages, e-mails, calendars, documents, and applications all through that laptop. This can and should have a significant impact on how we design and allocate workspace. In addition, it should more fully enable effective telecommute and work from home options. These changes are more dependent on our workforce's ability to creatively use technology tools to improve their current work processes, as much of the technology is available today.

In addition to the items mentioned above, several capital projects have also been identified that will provide significant customer benefits by upgrading our current technology support infrastructure. Each of these projects is submitting a business case as part of the 2012 budget which includes cost/benefit analysis:

- SharePoint Advanced Hosting Project
- Intranet Convergence

sis.

Service

Task	Type	Date	Amount	Status
iPAD Application Proof of Concept Delivery	New	10/31/2011	$20,000	
iPAD Application Development – Issue RFP	New	11/2/2011	$0	
iPAD Application Proof of Concept – Review and Acceptance	New	11/15/2011	$0	
iPAD Application Development – Select Vendor	New	12/7/2011	$0	
iPAD Application Development – Finalize Specifications	New	1/31/2012	$0	
iPAD Application Development – Purchase iPAD tablets	New	3/1/2012	$39,000	
iPAD Application Development – Application Development	New	5/31/2012	$100,000	
iPAD Application Development – Review and Acceptance	New	6/30/2012	$0	
iPAD Application Development – Training	New	7/31/2012	$35,000	
		Total	$194,000	

an enterprise-class integrated permitting
s of one-to-many and many-to-many
ge the Internet to deliver core public
edge in the public sector by providing
fective permitting services.

Customer Service | Existing | $5,349,769 | $673,732 | $6,346,802 | $323,301

Task	Start	Finish	Amount	Status
Project Planning and Solution Design	Oct-09	Oct-09	$312,629	Complete
Hardware and Software Aquistion	Feb-11	Nov-11	$638,023	On Schedule
Core System Configuration	Jan-11	Dec-11	$2,529,647	On Schedule
Legacy Data Conversion	Dec-10	Dec-11	$351,673	Behind Schedule
Configure Citizen Access Portal	Oct-10	Jun-11	$97,189	Complete
Configure Wireless Field Devices	Oct-10	Jun-11	$56,278	Complete
Build Reports	Feb-11	Feb-12	$612,274	On Schedule
Build Interfaces	Oct-10	Nov-11	$155,468	On Schedule
End User Training	Feb-11	Jan-12	$122,184	On Schedule
End User Testing	Mar-11	Mar-12	$50,947	On Schedule
System Deployment	Mar-11	Mar-12	$112,135	On Schedule
Deploy New Website	Mar-12	Jun-12	$250,000	On Schedule
Integrate DPH	Dec-11	Dec-12	$401,250	On Schedule
1st Year Post Production Support	Dec-12	Dec-13	$657,105	On Schedule
		Total	$6,346,802	

istorical records collection by providing web
ncrease efficiently in servicing the historical
manages records within a flexible
imports digital images that can be
e available online. It should also have
searching and be able to generate a wide

Customer Service/Access | New | $347,566 | $347,566 | $0

Once we receive budgetar
would be to have project s
January.

Task	Type	Date	Amount
System selection and contract execution	New	5/1/2012	$83,937
Complete system administration training and system configuration	New	9/1/2012	$178,218
Complete conversion and testing	New	12/1/2012	$82,661
Go live	New	12/15/2012	$2,750
		Total	$347,566

upgrade/replacement, Tracker real-time bus | Customer | New | $1,050,000 | $5,153,657 | $4,103,657 | $347,566

Category / Description	Milestone	Status	Target Date	Cost	Totals
	- New Trip Planner roll-out completed	New	Q4 - 2013	$81,972	
	- Project evaluation, measurement, closeout	New	Q4 - 2014	$38,828	
	Upgrade IVR to provide telephone trip planning				
	- Requirements completed	New	Q3 - 2013	$65,038	
	- Procurement completed (upgrade with existing vendor)	New	Q4 - 2013	$147,163	
	- Design, Build, Test completed	New	Q3 - 2014	$108,594	
	- IVR Trip Planner roll-out completed	New	Q4 - 2014	$36,198	
	- Project evaluation, measurement, closeout	New	Q4 - 2015	$38,829	
	Tracker replacement				
	- Alternatives Analysis completed	New	Q3 - 2013	$108,617	
	- Requirements completed	New	Q4 - 2013	$163,367	
	- Procurement completed	New	Q3 - 2014	$576,020	
	- Design, Build, Test completed	New	Q2 - 2015	$185,486	
	- Tracker replacement roll-out completed	New	Q4 - 2015	$122,310	
	- Project evaluation, measurement, closeout	New	Q1 - 2017	$38,828	
	Customer Relations Management System (includes Lost and Found)				
	- Alternatives Analysis completed	New	Q1 - 2015	$92,219	
	- Requirements completed	New	Q2 - 2015	$92,219	
	- Procurement completed	New	Q4 - 2015	$852,389	
	- Design, Build, Test completed	New	Q2 - 2016	$193,332	
	- New CRM system roll-out completed	New	Q2 - 2016	$27,375	
	- Project evaluation, measurement, closeout	New	Q2 - 2017	$38,827	
	Contingency		Total	$858,942	
			Total	**$5,153,656**	
Cost Avoidance (New)		New		$1,973,793	$0 / $1,973,793
	Upgrade Specifications Complete	New	9/30/2012	$398,000	
	Scheduling Upgrade Accepted by KCM	New	12/31/2012	$399,000	
	BID Upgrade testing Accepted by KCM	New	11/12/2012	$324,000	
	Daily Crew Testing Accepted	New	9/30/2013	$399,000	
	Production rollout	New	9/30/2013	$100,000	
	Project closeout	New	12/31/2013	$25,000	
	Contingency			$328,966	
			Total	**$1,973,966**	
Customer Service/Access (Existing)		Existing	Milestone dates provided are the original planned completion dates. This is a relatively new project that has not yet been baselined.		$3,534,303 / $1,167,257
	Upgrade Specifications Complete	New		$0	
	Conversion of King County employees to ORCA	New	Apr-11	$83,713	
	Marine Division enhancements complete	New	Apr-11	$192,859	
	UW Enhancements complete	New	Jun-11	$149,426	
	Data Access Enhancements complete	New	Sep-11	$265,244	
	Sales & Customer Services Enhancements complete	New	Feb-12	$284,298	
	Operations Enhancements complete	New	Jun-12	$156,776	
	ORCA fare payment on the South Lake Union Streetcar	New	Oct-12	$1,512,439	
	Regional Enhancements	New	Oct-12	$2,056,805	
			Total	**$4,701,560**	
Risk Management (Existing)		Existing	Milestone dates provided are the original planned completion dates. This is a relatively new project that has not yet been baselined.	$4,701,560	$3,200,000 / $906,663 / $4,569,140 / $462,477
	Planning – work intake, plan development	4th Qtr 2011	4th Qtr 2011	$50,617	
	Project Development – requirements, Tool Acquisition, Consultant Contracts	1st Qtr 2012	1st Qtr 2012	$350,000	
	Preliminary Solution Design – Comprehensive inventory, Conceptual and Logical as-is Models	3rd Qtr 2012	3rd Qtr 2012	$750,000	
	Final Solution Design – Conceptual and Logical to-be Models, Business Process Changes Documents, IT Principles/Standards defined, Gap Analysis, Architectural governance process	3rd Qtr 2013	3rd Qtr 2013	$1,200,000	
	Solution Development and Implementation – System changes identified and prioritized, Initial Data Management Infrastructure and Data Model Implementation	4th Qtr 2014	4th Qtr 2014	$1,457,000	
	Contingency			$761,523	
			Total	**$4,569,140**	
Service Expansion & Efficiency (New)		New		$0	$835,271 / $835,271
	Project approved and funded	New	1/1/2012	NA	
	Project plan for 2012 completed	New	3/1/2012	NA	
	Completed internal assessment and architecture	New	3/31/2012	NA	
	Select vendor partner from Master Roster list (or award RFP)	New	4/15/2012	NA	

Description notes (left margin, partially cut off):

- ...ded with version 2006. A substantial ...made by the HASTUS vendor, GIRO, each ...dditional functionality and improved system ...ions and scheduling groups within Transit.

- ...n 2012 will assist in ongoing compliance ...ommendations for development and ...l the use of systematic, effective data

- ...re Coordination Project, which implemented ...ollection card in the Puget Sound Region. ...dditional functionality designed to meet King ...of sales, customer service, business ...model structures, documenting all data ...on/migration from the legacy database to ...s processes for data creation/maintenance.

- ...roject with multiple components including ...and designing a new transit data model,

- ...es to King County, consisting of a common ...ices, common management tools, ...se SQL platform and standard DR ...ss will uncouple the services from the ...e provisioned on an as-needed basis.

Description	Category	Type					Milestone (2013 - 2015)	Planned	Revised	Amount	Status
...anse wavelength division multiplexing that will provide the flexibility to offer network monitoring capability, and a range at competitive prices.							Project plan for 2013 – 2015 completed and budget adjustments submitted	New	3/31/2012	NA	
							Complete 2nd installment of implementing sufficient capacity to convert physical servers to virtual including expanding storage and backup capacity (equipment purchased in 2012)	New	12/31/2013	NA	
							Complete 3rd installment of implementing sufficient capacity to convert physical servers to virtual including expanding storage and backup capacity (equipment purchased in 2013)	New	12/31/2014	NA	
							Complete 4th installment of implementing sufficient capacity to convert physical servers to virtual including expanding storage and backup capacity (equipment purchased in 2014)	New	12/31/2015	NA	
							Total			**$794,000**	
	Reliability & Service Expansion	Existing	$1,437,608	$2,530,525	$3,968,133	$0	Milestone dates provided are the original planned completion dates. This is a relatively new project that has not yet been baselined.				
							Product and Vendor Contract Complete via RFP Process		9/1/2011	$7,500	Complete
							Deployment Phase 1 – Replace Core Ring 2, Vashon Ring and five (5) Customer Premise Equipment (CPE) connected sites. Field and pilot test the replaced equipment using load generation capabilities (ECPA) of CPE devices. Validate and, if needed, update the detailed design document to reflect test findings.	1/31/2012	12/31/2011	$1,181,176	In Progress
							Deployment Phase 2 – Replace Core Ring 1 and Squibb Ring.	3/31/2012	3/31/2012	$908,439	
							Deployment Phase 3 – Replace Westin Ring, Queen Anne Ring, Duvall Ring and Kent School District Stub 1.	6/30/2012	6/30/2012	$758,383	
							Deployment Phase 4 – Replace equipment supporting remaining customer base.	12/31/2012	12/31/2012	$751,896	
							Contingency			$360,739	
							Total			**$3,968,133**	
...g applications on the mainframe re-hosted abase software.	Cost Avoidance	Existing	$659,958	$10,346,531	$14,394,052	$3,387,563	Milestone dates provided are the original planned completion dates. This is a relatively new project that has not yet been baselined.				
...t of hard copy print using high speed ...uring this effort to re-evaluate the printing ...rd under the re-host and retirement of the							Project Planned	Dec-11	Dec-11	$550,000	
							Application and Data Conversion Vendor Selected	Apr-12	Apr-12	$880,000	
							Platform Built-out	Jul-12	Jul-12	$825,000	
							ADABASE/Natural Technical Suite:				
							Pilot Completed	Aug-12	Aug-12	$1,775,000	
							Major Production System Converted	Dec-12	Dec-12	$1,870,000	
							Last Application Converted	Mar-13	Mar-13	$1,450,000	
							ADABASE/Natural Technical Suite:				
							Pilot Completed	Jun-13	Jun-13	$1,450,000	
							Major Production System Converted	Oct-13	Oct-13	$1,930,000	
							Last Application Converted	Dec-13	Dec-13	$965,000	
							Mainframe Retired	Dec-13	Dec-13	$300,044	
							Contingency			$2,399,008	
							Total			**$14,394,052**	
...retirement of the existing legacy ...nsition and application shut down is funded ...ill be the many years of historical data ...d to be converted / migrated off of the	Legal Mandate	New		$255,000	$255,000	$0					
							Design complete	New	3/15/2012	$60,000	
							Project complete	New	6/30/2012	$165,000	
							Contingency	New		$30,000	
							Total			**$255,000**	
...ill implement a number of tactical changes ...ngcounty.gov that will provide the tools, ...s to adopt progressive interaction and ...plement tools that support the two-way ...y, the project will also seek new and ...e long-term costs of operating the county's	Council Mandate	New		$2,242,500	$2,242,500	$0	KCIT is proposing that the eGovernment opportunities be addressed as three distinct projects:				
							Project 1 – Property Assessment Appeals			$828,000	

Project 2 – King County Internet Re-Architecture

Task	Type	Date	Cost
			$1,069,500
Project Initiation	New	Jan-12	$10,000
Service Inventory and Structure Model	New	Feb-12	$22,000
Citizen Communication Workflow/Architecture and Plan	New	Feb-12	$48,000
Updated Site Design	New	May-12	$35,000
Master Site Template Development	New	Aug-12	$42,000
Service Template Development	New	Sep-12	$42,000
Online Directory Tool Development	New	Sep-12	$349,500
Unified Communications Tool Procurement	New	Oct-12	$251,000
Internal Communications and Training	New	Dec-12	$55,000
Content Migration and Launch	New	Jan-13	$105,000
Citizen Communications Campaign	New	TBD	$25,000
Project Close-Out	New	Apr-13	$85,000
Project 3 – Public Criminal Case Status			$345,000
Project Initiation	New	Aug-12	$10,000
Business Process Analysis	New	Nov-12	$48,000
Technical Alternatives and Design	New	Jan-13	$79,000
Online Inquiry Development	New	Apr-13	$175,000
Service Implementation with Citizen Communication	New	May-13	$25,000
Project Close-Out	New	Jun-13	$10,000
Total			**$2,242,500**

Efficiency — New — $1,087,310

ly employees will be using SharePoint
y organizations will wish to begin realizing
r major functions:

ctive corporate intranet environment.
ure that King County's enterprise
ool used to improve and streamline
tion entails bringing the platform in-house
formance, administration, and available

Task	Type	Date	Cost
Project Initiation	New	Jul-12	$10,000
Requirements Validation	New	Sep-12	$25,000
Integrated Design	New	Nov-12	$146,092
Infrastructure Substantially Complete	New	Mar-13	$413,000
Intranet Content Migration	New	Sep-13	$227,000
Project Close-out	New	Oct-13	$85,000
Contingency			$181,218
Total			**$1,087,310**

Efficiency — New — $472,914

two parts, 1) scan current paper-based
c format, and 2) create a mechanism for
nic social files. The system will have all
e accessed, with appropriate permissions,
bation Counselors (JPCs) assigned laptop
in schools, in the field, in their office, in
moving to a web-based, electronic file
the probation department will be
ormation will be more efficient and timely.

Task	Type	Date	Cost
Detailed business and technical requirements documented	New	3/30/2012	$11,053
RFP/procurement process completed	New	6/30/2012	$11,053
System designed, developed, and/or configured	New	9/30/2012	$234,683
Testing and training completed	New	12/30/2012	$11,053
Existing hard copy files scanned, prepped and indexed	New	3/1/2014	$125,630
Contingency			$79,442
Total			**$472,914**

Cost Avoidance — New — $188,582

nting digital X-ray capability to be used for
follow-up on inmates receiving initial
educe the number of inmates transported
orting inmates.

Task	Type	Date	Cost
Business Case Approved	New	Nov-11	N/A
Vendor selected for X-Ray Equipment and Digitizer	New	Feb-12	N/A
Internal prep work completed:	New	Apr-12	
IT	New		
Electrical	New		$5,000
Plumbing	New		$12,000
Carpentry	New		
New System Rollout Completed (cost includes contingency):	New	Jun-12	$171,582
Hardware and Software Systems installed	New		
Training completed	New	Aug-12	
Project Completion	New	Total	$188,582

Grand Totals: $22,297,851 | $46,730,280 | $10,250,791

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Projects Requesting 2012 Appropriation - Cash Flow

Dept.	Division	Project Name	Past Appropriations	2012 Budget Request	Planned for actual Expense (cash flow out) in 2012	Planned Encumbrance for carryover 2012 (how much will be contractually encumbered)	Notes
ssessor		Assessor's Tablet PC Replacement	$0	$194,000	$194,000	$0	
DDES		Permit Integration	$5,349,769	$673,732	$1,910,292	$1,144,792	
DES	RALS	Archives Collection Management System	$0	$347,566	$347,566	$0	
KCIT		Government Cloud Computing	$0	$835,271	$835,271	$0	
KCIT		I-Net Modernization	$1,437,608	$2,530,525	$2,530,525	$0	
KCIT		Mainframe Retirement	$659,958	$10,346,531	$5,350,000	$2,173,561	Encumbrance for consulting and tools
KCIT		Post ABT Implementation Project	$0	$255,000	$255,000	$0	
KCIT		Top 5 eGovernment Services	$0	$2,242,500	$2,242,500	$0	
KCIT		Advanced SharePoint Hosting	$0	$1,087,310	$307,650	$110,000	Encumbrance for hardware and software
KCSC	Juvenile Court	Juvenile Court Electronic Social Files	$0	$472,914	$320,050	$0	
PH	JHS	Jail Health Digitizing X-Rays	$0	$188,582	$188,582	$0	
tal			$7,447,335	$19,173,931	$14,481,436	$3,428,353	

Dept.	Division	Project Name	Past Appropriations	2012-2013 Biennial Budget Request	Planned for actual Expense (cash flow out) in 2012 *	Planned Encumbrance for carryover (how much will be contractually encumbered in 2012 for out-years) *
DOT	Transit	HASTUS Upgrade to 2012 version	$0	$1,973,793	$0	$0
DOT	Transit	Transit Data Infrastructure	$3,200,000	$1,098,059	$2,334,295	$1,382,250
DOT	Transit	Customer Information Systems		$3,897,225	$2,223,912	$1,564,593
DOT	Transit	Regional Fare Coordination Enhancements	$3,554,303	$1,167,257	$3,047,479	$0
tal			$6,754,303	$8,136,334	$7,605,686	$2,946,843

* Since Transit has a biennial budget, the budget, cashflow and encumbrance amounts are for 2012 and 2013.

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Existing Projects

Dept	Agency	Project Name	Life-to-Date Project Budget thru 2011	LTD Expenditures	Remaining Balance	Project Manager
DA	Assessments	Property Based System Replacement (PBS)	$983,541	$949,992	$33,549	Lilia Wong
DAJD	Adult Detention	ABT Integration	$245,315	$77,542	$167,773	Don DiJulio
DAJD	Adult Detention	Community Corrections Application Migration	$306,370	$116,551	$189,819	Kassie Tadsen
DDES	DDES	Permit Integration	$5,483,384	$2,678,070	$2,805,314	Dawn Johnson
DES	Administration	Accountable Business Transformation (ABT)	$86,637,147	$48,963,057	$37,674,090	Mike Herrin
DES	Emergency Mgmt	Regional Incident Management System (RIMS)	$738,083	$0	$738,083	Jason Gram
DES	Finance	Investment System Replacement	$176,000	$144,686	$31,314	Nancy Laswell
DES	Office of Risk Management	RiskMaster Reporting Upgrade	$64,900	$41,672	$23,228	Katie Moriarty
DES	Records, Elections, & Licensing Services	Assessment of Recorder's Office, Business and For-Hire Licensing System (formerly eREET)	$150,000	$17,845	$132,155	Mark Thompson
DES	Records, Elections, & Licensing Services	Electronic Records Management System (ERMS)	$4,895,693	$4,354,283	$541,410	Nicole Franklin
District Court		DCOR (E-filing)	$335,460	$53,965	$281,495	Cathy Grindle
DNRP	DNRP	Electronic Document. Syst Eval (Constructware Replacement)	$673,901	$198,896	$475,005	Susan McDonald-Wright
DNRP	Parks	Parks Ecommerce	$24,937	$14,426	$10,511	Teresa Achenbach
DNRP	Parks	Replacement of R Base for DOS Program	$627,732	$189,665	$438,067	Helen Subelbia

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Existing Projects

Dept	Agency	Project Name	Life-to-Date Project Budget thru 2011	LTD Expenditures	Remaining Balance	Project Manager
DNRP	Wastewater Treatment	Mainsaver Conversion to ABT	$350,000	$182,364	$167,636	Werner Hoeft
DNRP	Wastewater Treatment	PRISM Conversion to ABT	$1,489,250	$622,176	$867,074	Susan McDonald-Wright
DOT	Airport	Airport Security Improvements (IT Master Plan)	$725,000	$115,950	$609,050	Kent Sherburne
DOT	Airport	Maximo Upgrade	$261,840	$0	$261,840	Mike Colmant
DOT	Roads	Roads Comprehensive Asset and Maintenance Management (RCAMM)	$1,039,035	$415,557	$623,478	Matt Pope
DOT	Transit	ADA Broker Equipment	$1,093,245	$991,961	$101,284	Janey Elliott
DOT	Transit	Digital Video Replacement	$938,578	$843,596	$94,982	Roland Bradley
DOT	Transit	Dwell Time Reduction	$5,503,842	$0	$5,503,842	Dan Overgaard
DOT	Transit	On-Board Systems (OBSI)	$23,795,259	$10,372,995	$13,422,264	Reta Smith / Martha Woodworth
DOT	Transit	Radio AVL Replacement (RAVL)	$52,153,721	$28,912,754	$23,240,967	Hai Phung
DOT	Transit	Real Time Information Signs (RTIS)	$6,327,899	$394,299	$5,933,600	Linden
DOT	Transit	Regional Fare Coordination Enhancements	$3,554,303	$371,480	$3,182,823	
DOT	Transit	Rider Information Systems - Bus Tracker	$458,699	$1,059	$457,640	Linden
DOT	Transit	Rider Information Systems - IVR	$479,764	$115,411	$364,353	Berbert
DOT	Transit	Rider Information Systems - TABS	$2,298,163	$1,951,258	$346,905	Berbert
DOT	Transit	RideShare Technology	$325,841	$259,128	$66,713	Karen Martin

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Existing Projects

Dept	Agency	Project Name	Life-to-Date Project Budget thru 2011	LTD Expenditures	Remaining Balance	Project Manager
DOT	Transit	Transit Data Infrastructure Replacement	$3,200,000	$0	$3,200,000	
DOT	Transit	Transit Fiber Replacement	$1,162,000	$0	$1,162,000	
DOT	Transit	Wireless Transit Signal Priority	$305,835	$0	$305,835	Toone
KCIT		Business Continuity	$3,857,548	$3,485,314	$372,234	Sonja Rowland
KCIT		Data Center Relocation 2008	$9,862,769	$8,858,226	$1,004,543	Cheryl Boudreau
KCIT		IT Project Management - Phase II	$450,193	$375,649	$74,544	Gary Tripp
KCIT		JJWeb Remediation	$2,290,108	$1,420,979	$869,129	Donna Frisk
KCIT		Mainframe Application Migration	$200,000	$0	$200,000	
KCIT	RCS	800 MHz Trunked Radio System Sprint/Nextel Rebanding	$400,000	$0	$400,000	David Mendel
KCIT	RCS	Distributed Antenna Network (Radio System Enhancements)	$546,368	$28,409	$517,959	David Mendel
KCIT	RCS	Emergency Radio Replacement	$1,300,502	$770,221	$530,281	David Mendel
KCIT	RCS	Puget Sound Next Generation Radio Voice/Data System	$81,305	$61,304	$20,001	David Mendel
KCIT	RCS	Radio Infrastructure Facility and Tower Grounding	$584,561	$189,010	$395,551	David Mendel
KCIT	RCS	Radio Tower Repair Work	$172,283	$5,535	$166,748	David Mendel
KCIT	RCS	South Loop Microwave Replacement	$3,161,269	$3,029,803	$131,466	David Mendel
KCIT	RCS	VHF/UHF Narrowbanding	$573,813	$69,848	$503,965	Carl Reitz
KCIT		Countywide Telephony System Replacement Phase II	$18,585,050	$45,535	$18,539,515	Barbara Ivery

Existing Projects

		(IPT)				
KCIT		Executive Branch IT Reorganization	$2,876,633	$2,455,507	$421,126	Sharon Glein
KCIT		I-Net Modernization	$1,437,608	$0	$1,437,608	David Curtiss
KCIT		Information Security and Privacy Program	$3,401,990	$3,270,715	$131,275	Donna Frisk
KCIT		Integrated Document Exchange	$961,345	$63,357	$897,988	Kassie Tadsen
KCIT		ISP - DMZ	$737,720	$217,705	$520,015	Sonja Rowland
KCIT		ISP - Internet Gateway Filter	$561,926	$0	$561,926	Sonja Rowland
KCIT		Payment Card Industry (PCI) Compliance	$346,576	$0	$346,576	Sonja Rowland
KCIT		Performance Measurement	$245,591	$119,764	$125,827	Gary Tripp
PAO	Prosecuting Attorney's Office	PROMIS Replacement	$1,500,000	$0	$1,500,000	Kassie Tadsen
PAO	Prosecuting Attorney's Office	Prosecutor Case Management	$96,276	$85,253	$11,023	Kassie Tadsen
PAO	Prosecuting Attorney's Office	Juvenile Workflow & Req. Sub-Project	$55,042	$2,509	$52,533	Donna Frisk
Public Health	Public Health	CBD/CAD Integration at NORCOM	$124,300	$469	$123,831	Linda Culley
Public Health	Public Health	CBD/CAD Integration at Valley Communications	$279,465	$0	$279,465	Linda Culley
Public Health	Public Health	Health Information Technology Improvement Project	$1,858,023	$391,175	$1,466,848	Kristi Korolak
Public Health	Public Health	Jail Health Medication Packaging	$752,829	$421,199	$331,630	Brandi DeFazio
Public Health	Public Health	System-Wide Enhanced Network Design (SEND) Strategic Initiative	$1,026,974	$320,733	$706,241	Michele Plorde
Sheriff's Office	Sheriff's Office	Electronic Scheduling System-ABT Integration	$895,745	$0	$895,745	

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Existing Projects

Sheriff's Office	Sheriff's Office	IRIS/TESS Replacement Project	$6,034,689	$1,856,791	$4,177,898	Judy McDermott
Sheriff's Office	Sheriff's Office	Laboratory Information Management System	$267,638	$0	$267,638	
Sheriff's Office	Sheriff's Office	New Generation AFIS (NGA)	$3,929,668	$2,429,585	$1,500,083	Patty Klopp
Sheriff's Office	Sheriff's Office	Wireless CAD Upgrade	$507,455	$262,800	$244,655	Ken Rhodes
Superior Court	Superior Court	Juvenile Court Orders Electronic Forms (E-Orders)	$301,215	$71,947	_$229,268	Hugh Kim
Superior Court	Superior Court	KCMS Juvenile (formerly Children & Family Data Integration Technology)	$303,973	$32,537	$271,436	Hasuko Roycee
Total			$277,373,187	$133,692,517	$143,680,670	

Data Source: PRB Database from Project Monthly Status Reports – August 22, 2011

2012 Technology Business Plan
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Equipment Replacement Summary

Department	Division	2012 Budget Plan
Assessments		$172,011
DAJD		$168,477
DCHS		$92,750
DES	Records and Licensing	$45,073
DES		$377,851
DJA		$194,607
DNRP	Directors Office	$35,191
DNRP	GIS	$73,250
DNRP	Parks	$101,505
DNRP	SWD	
DNRP	WLRD	
DNRP	WTD/Industrial Waste	$11,035
DNRP	WTD/KSC	$193,580
DNRP	WTD/South Plant	$119,000
DNRP	WTD/West Point	$43,000
DOT	Airport	$36,000
DOT	Fleet	$35,775
DOT	Roads	$351,410
DOT	Transit	$209,908
DOT	Transit Information Systems Preservation	$173,000
DPH	DPH Tablet PC Replacement	
DPH		$500,000
Elections		$145,611
KCIT	Distributed Systems Services	$112,575
KCIT	Enterprise Messaging (MES)	$0
KCIT	Enterprise Operations	$0
KCIT	Enterprise Web	$155,068
KCIT	INET	$0
KCIT	Integrated Solutions Center	$0
KCIT	Main Frame	$0
KCIT	Telecom	$0
KCIT	Wide-Area Network	$713,992
Superior Court		
Total		**$3,887,669**

Note: There are will be an attempt to get comprehensive, standardized equipment replacement plans by purchasing in bulk. Also, DOT totals are biennial and apply to 2012 and 2013.