2006-473

Attachment to Transmittal Letter
Available in the Clerk's Office

King County

2007 *Proposed* Technology Business Plan

October 2006

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EXECUTIVE SUMMARY

This report outlines the information technology projects that have been included in the Executive's proposed 2007 annual budget for consideration by the County Council.

The Technology Business Plan is defined in KCC 2.16.07581 as "an annual plan for the next year's technology operations and 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." This proposed version of the Technology Business Plan will provide the County Council with details and context for their review of the proposed budget as it relates to information technology projects.

The final King County 2007 Technology Business Plan will be published following County Council adoption of the 2007 annual budget as a record of the funded information technology projects that will be monitored by the technology governance and whose progress and outcomes will be reported each year in the annual technology report. As part of regular monitoring, the Project Review Board requires each project to report any scope, schedule, or budget changes and for project steering committees and department directors to approve any changes. The Project Review Board also requires the project managers of these projects to report on outcomes against which success is measured as part of their project closeout. The intent is that this process, through the technology governance, under the leadership of the Chief Information Officer, will provide a framework for department directors and project steering committees to use as they make decisions about scope, schedule and budget for information technology projects. This framework also allows for a focus of accountability that will play a part in improving the county's ability to effectively manage information technology projects and operations.

The report is organized into three (3) main chapters. The **Overview** chapter of the report provides summary information to set the stage for the details reported in the Projects chapter. A summary listing of all the projects and related budget requests is provided as well as information that places the projects into the larger context of the information technology projects monitored by the Project Review Board. An information technology investment summary is provided as a starting point for the discussion related to financial requirements of investments that are under consideration in the proposed budget as well as into the future.

The **Projects** chapter of the report contains a section for each IT project requesting funds in the 2007 annual budget. It is sorted alphabetically by department and division within department. A description of the project, status, and key success factors are provided and support alignment to the Strategic Technology Plan, County's primary IT goals and the proposing agency's business plan.

The **Appendix** contains supplemental information and links. Appendix A contains a list of those projects that were discussed in the 2007 budget process but are not included in the 2007 Proposed Technology Business Plan since they are grant proposals not yet finalized and approved through the grantor's process. Appendix B provides a report of the CIO's recommendations to the Executive on August 31, 2006. The CIO's recommendations were the product of an extensive IT governance budget review including consideration and review of project business cases and cost benefit analyses.

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

OVERVIEW

The Executive's 2007 proposed budget contains appropriation requests totaling $36.6 million for 31 IT projects and 21 equipment replacement projects. Table 1, located in the section of tables beginning on the next page, provides a summary showing each project's 2007 proposed appropriation as either for an EXISTING project, a NEW project, or a 2007 IT EQUIPMENT REPLACEMENT project. There is $21.7 million proposed to be added to the existing budgets of 18 active projects, $9.5 million proposed for 13 new projects, and $5.3 million for 21 equipment replacement projects. Table 2 displays the proposed appropriation requests by project type. Table 3 displays the $31.3 million of 2007 proposed project investments (not including equipment replacement) by primary IT goal: Efficiency, Accountability for Decisions, Public Access/Customer Service and Risk Management.

The IT projects included in the 2007 budget have been evaluated with a structured review process to validate alignment with the Strategic Technology Plan's investment criteria, evaluate the value propositions, and assess project and operating risks. The IT governance review included initial conceptual presentations, early direction from the CIO for budget submittals, business case write-ups and cost benefit analyses. The evaluation of each project was based on the project's potential to meet its stated measurable business objectives and specific benefits aligned with the primary IT goal. Materials related to the proposed project's architecture and interoperability, the impact on current IT environment, alternatives, feasibility, plan of work, approach, and timeline were included in the review if available and appropriate. This analysis formed the basis of the CIO recommendations and conditions. The CIO's recommendations to the Executive on August 31, 2006, including direction and conditions, are part of the documentation provided to IT governance members (see Appendix B).

This report documents the Executive's final decisions for proposing IT investments for consideration by the County Council.

As of this report date, the Project Review Board has 91 active projects with committed budgets totaling $172.4 million (with 36 projects reporting that they plan to complete by the end of the year).

If all investments are approved as proposed, the county will have a total of $209 million committed to IT projects, with $194.2 million to continue work on existing projects, $9.5 million to begin work on new projects, and $5.3 million for IT equipment replacement. Table 4 provides the combined current and proposed investments for active and proposed projects by department/division. Summaries of the project counts and dollars by primary IT goal are provided in Tables 5 and 6. Table 7 contains a list of the 2007 proposed IT equipment replacement projects.

The Office of Management and Budget, in coordination with the Office of Information Resource Management, has provided an information technology investment summary to support planning for financial requirements as information technology investments are considered. Table 8 is a copy of the investment summary that is also included in the Executive's proposed 2007 budget materials. Projects are listed with funding sources noted.

TABLE 1: Summary of 2006 Proposed Project Funding

Dept	Division	Project Name	Project Number	Budget Fund #	Funding Source	Funding Type	Existing Projects	New Projects	IT Equipment Replacement	All Projects	Projected Costs 2008	Projected Costs 2009	Annual O&M	Projected Annual Cost Savings
DAJD		IT Equipment Replacement		00010	00010	CX Transition Fund			$125,000	$125,000				
DOA		IT Equipment Replacement		00010	00010	CX Transition Fund			$125,000	$125,000				
		PBS Replacement	377161	3771	CX Transition Fund	CX Transition Fund	$657,304			$657,304	TBD	TBD	TBD	$ -
DCHS	CSD	IT Equipment Replacement		00015	00010	Non-CX Funds			$72,980	$72,980				
	DDD	IT Equipment Replacement		1120	0107	Non-CX Funds			$99,700	$99,700				
	MHCADS	MHCADS_Digitizing Paper Records		1120	Human Services/Mental Health/0924	Non-CX Funds		$330,000		$330,000	$ -	$ -	$ -	$ -
		MHCADS_System Development	377195	3771	Human Services/Mental Health/0924	Non-CX Funds		$170,000		$170,000	$ -	$ -	$ -	TBD
DDES		IT Equipment Replacement		1340 / 0325	1340 / 0325	Non-CX Funds			$332,540	$332,540	$ -	$ -	$ -	$ -
DES	Finance	Alliance Data Base		5500	Employee Benefits/0429	Non-CX Funds	$397,000			$397,000	$397,000	$ -	$ -	$ -
		Benefit Health Information Project	377143	3771	Employee Benefits/0429	Non-CX Funds	$276,425			$276,425	$ -	$ -	$125,000	$ -
		MSA Bi_Weekly		3771	CX Transition Fund/Debt	CX Transition Fund		$1,656,438		$1,656,438	$139,980	$ -	$ -	TBD
		MSA Online	59899	5450	FBOD Operating Fund	Non-CX Funds	$353,722			$353,722	$ -	$ -	$ -	$377,951
	FMD	FMD Construction Project Management System	377192	3771	Capital Planning & Dvlpmt/0604	Non-CX Funds		$143,646		$143,646	$ -	$ -	$10,203	$101,947
		SO-DAJD-FMD Radio System Enhancements	377194	3771	CX Transition Fund	CX Transition Fund		$127,560		$127,560	TBD	TBD	TBD	$ -
	REALS	Electronic Records Management System	377173	3771	REALS Operating Fund	Non-CX Funds	$817,666			$817,666	$1,708,040	$1,671,657	$617,440	TBD
		PC Equipment Replacement		5461	Various	Non-CX Funds			$645,629	$645,629				

TABLE 1: Summary of 2007 Proposed Project Funding (Continued)

Dept.	Division	Project Name	Project Number	Budget Fund #	Funding Source	Funding Type	Existing Projects	New Projects	IT Equipment Replacement	All Projects	Projected Costs 2008	Projected Costs 2009	Annual O&M	Projected Annual Cost Savings
DNRP	Director's Office	IT Equipment Replacement		3110	4040	Non-CX Funds			$40,000	$40,000				
	GIS	IT Equipment Replacement		5481	5481M	Non-CX Funds			$76,420	$76,420				
	Parks Division	IT Equipment		1451/0640	1451	Non-CX Funds			$71,716	$71,716				
	SWD	IT Equipment Replacement		4040/0720	4040	Non-CX Funds			$72,800	$72,800				
	WLRD	Environmental Lab IT Equipment Replacement		1210	1210/1211	Non-CX Funds			$67,480	$67,480				
		IT Equipment Replacement		1210	1210/1211	Non-CX Funds			$338,250	$338,250				
	WTD	ESRP IT Equipment Replacement		4616	4616	Non-CX Funds			$63,500	$63,500				
		ISS IT Equipment Replacement		4616	4610	Non-CX Funds			$227,300	$227,300				
		Westpoint IT Equipment Replacement		4616	4616	Non-CX Funds			$32,800	$32,800				
DOT	Airport	Airport Cabling System	001392	3380	Airport-338/Construction/0714	Non-CX Funds		$125,000		$125,000	TBD	TBD	TBD	$ -
	Transit	BOSS Replacement	432690	3641/DOT Transit	3641/DOT Transit	Non-CX Funds	$415,998			$415,998	$ -	$ -	$ -	$ -
		Information Systems Preservation	432345	3641/DOT Transit	3641/DOT Transit	Non-CX Funds	$398,738			$398,738	$ -	$ -	$ -	$ -
		On Board Systems	432551, 432078	3641/DOT Transit	3641/DOT Transit	Non-CX Funds	$7,132,343			$7,132,343	$ -	$ -	$ -	$ -
		PC Replacement	432279	3641/DOT Transit	3641/DOT Transit	Non-CX Funds			$421,850	$421,850				
		Radio/AVL Replacement	432466, 432689	3641/DOT Transit	3641/DOT Transit	Non-CX Funds	$3,575,211			$3,575,211	$ -	$ -	$ -	$ -

TABLE 1: Summary of 2007 Proposed Project Funding (Continued)

Dept	Division	Project Name	Project Number	Budget Fund #	Funding Source	Funding Type	Existing Projects	New Projects	IT Equipment Replacement	All Projects	Projected Costs 2008	Projected Costs 2009	Annual O&M	Projected Annual Cost Savings
		Regional Fare Coordination	432278	3641/DOT Transit	3641/DOT Transit	Non-CX Funds	$1,869,092			$1,869,092	$ -	$ -	$ -	$ -
KCSC		Juvenile Court Electronic Orders	377157	3771	CX Transition Fund	CX Transition Fund	$259,265			$259,265	$ -	$ -	TBD	TBD
		Superior Court PC Equipment Replacement		00010	00010	CX Transition Fund			$231,000	$231,000				
		Superior Court Interpreter Scheduling System	377193	3771	CX Transition Fund	CX Transition Fund		$51,955		$51,955	$ -	$ -	$ -	$22,680
KCSO	AFIS	Live Scan End of Life Refreshment		Automated Fngrprnt Iden Sys/0208	Automated Fngrprnt Iden Sys/0208	Non-CX Funds		$556,010		$556,010	$ -	$ -	$ -	$ -
		New Generation AFIS		Automated Fngrprnt Iden Sys/0208	Automated Fngrprnt Iden Sys/0208	Non-CX Funds		$5,092,061		$5,092,061	$ -	$ -	$ -	$ -
		Computer Equipment Replacement		00010	00010	CX Transition Fund			$137,190	$137,190				
		Employee Early Intervention System		0200	CX	CX Funds		$57,500		$57,500	$ -	$ -	$8,000	$ -
		Wireless CAD Upgrade	377196	3771	CX Transition Fund	CX Transition Fund		$507,455		$507,455	$ -	$ -	$39,142	$137,700
OIRM	ITS	Enterprise IT Equipment Replacement	378206	3781/0280	ITS Operating Fund 5531	Non-CX Funds			$1,677,706	$1,677,706				
		Executive Branch IT Reorganization	377191	3771	CX Transition Fund/Debt	CX Transition Fund	$907,860			$907,860	$2,548,666	$1,898,666	$ -	$1,500,000
	RCS	Emergency Radio Replacement	347301	3473	RCS CIP Fund	Non-CX Funds		$330,000		$330,000	$ -	$ -	$ -	$ -
		800 MHz Trunked Radio System Sprint/Nextel Rebanding	347302	3473	RCS CIP Fund	Non-CX Funds		$400,000		$400,000	TBD	TBD	TBD	$ -

TABLE 1: Summary of 2007 Proposed Project Funding (Continued)

Dept.	Division	Project Name	Project Number	Budget Fund #	Funding Source	Funding Type	Existing Projects	New Projects	IT Equipment Replacement	All Projects	Projected Costs 2008	Projected Costs 2009	Annual O&M	Projected Annual Cost Savings
		Business Continuity	377109, 377120, 377139	3771	CX Transition and OIRM CIP Rate	CX Transition Fund	$1,753,748			$1,753,748	$ -	$ -	$1,158,816	$ -
		Information Security and Privacy	377121	3771	CX Transition and OIRM CIP Rate	CX Transition Fund	$1,231,391			$1,231,391	$ -	$ -	$626,600	$ -
		IT Project Management	377122	3771	CX Transition and OIRM CIP Rate	CX Transition Fund	$134,583			$134,583	$50,000	$ -	$ -	$ -
		Network Infrastructure Optimization	377119	3771	CX Transition and OIRM CIP Rate	CX Transition Fund	$770,000			$770,000	$ -	$ -	$133,960	$ -
PAO		IT Equipment Replacement		00010	00010	CX Transition Fund			$82,500	$82,500	$0	$0		
PH	EMS	Web-based Criteria Based Dispatch Guidelines – Phase II	377166	3771		Non-CX Funds	$126,313			$126,313	$ -	$ -	$ 23,184	$ 26,540
PH	Jail Health Srvices	Jail Health Electronic Health Records	377136	3771	CX Transition	CX Transition Fund	$650,000			$650,000	$ -	$ -	$ 550,000	$1,100,000
PH		IT Equipment Replacement		8011	1190	Non-CX Funds			$400,000	$400,000				
Grand Total							$21,726,659	$9,547,625	$5,341,361	$36,615,645				

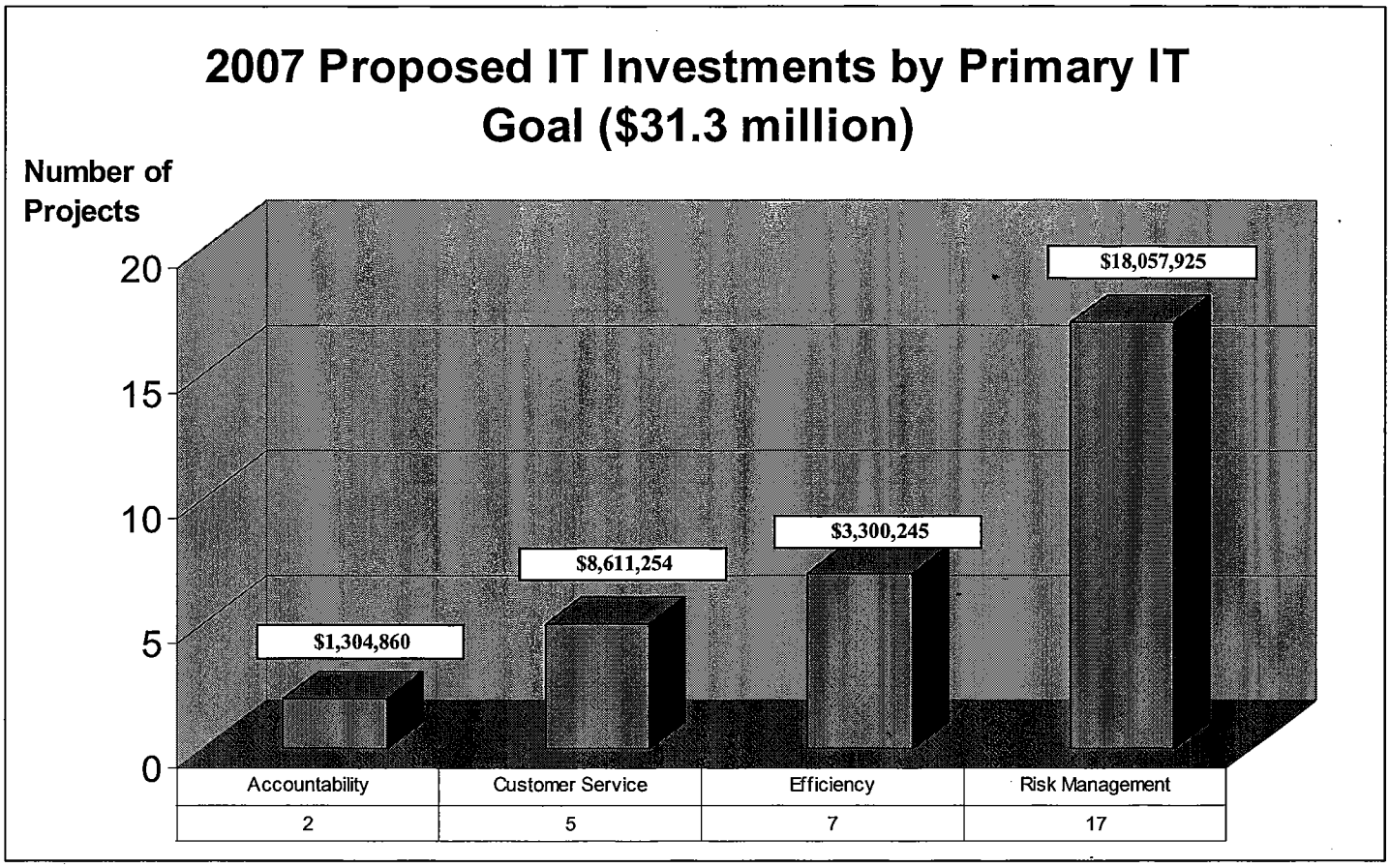
TABLE 2: 2007 Proposed Projects by Project Type

Dept.	Division	Project Name	Existing Implementation	New Implementation	Equipment Replacement	Existing Project Business Case / Study / Plan	New Project Business Case / Study / Plan	All Projects
DAJD		IT Equipment Replacement			$125,000			$125,000
DOA		IT Equipment Replacement			$125,000			$125,000
		PBS Replacement				$657,304		$657,304
DCHS	CSD	IT Equipment Replacement			$72,980			$72,980
	DDD	IT Equipment Replacement			$99,700			$99,700
	MHCADS	MHCADS_Digitizing Paper Records		$330,000				$330,000
		MHCADS_System Development		$170,000				$170,000
DDES		IT Equipment Replacement			$332,540			$332,540
DES	Finance	Alliance Data Base	$397,000					$397,000
		Benefit Health Information Project	$276,425					$276,425
		MSA Bi_Weekly		$1,656,438				$1,656,438
		MSA Online	$353,722					$353,722
	FMD	FMD Construction Project Management System		$143,646				$143,646
		SO-DAJD-FMD Radio System Enhancements					$127,560	$127,560
	REALS	Electronic Records Management System	$817,666					$817,666
		PC Equipment Replacement			$645,629			$645,629
DNRP	Director's Office	IT Equipment Replacement			$40,000			$40,000
	GIS	IT Equipment Replacement			$76,420			$76,420
	Parks Division	IT Equipment			$71,716			$71,716
	SWD	IT Equipment Replacement			$72,800			$72,800
	WLRD	Environmental Lab IT Equipment Replacement			$67,480			$67,480
		IT Equipment Replacement			$338,250			$338,250
	WTD	ESRP IT Equipment Replacement			$63,500			$63,500
		ISS IT Equipment Replacement			$227,300			$227,300
		Westpoint IT Equipment Replacement			$32,800			$32,800
DOT	Airport	Airport Cabling System					$125,000	$125,000
	Transit	BOSS Replacement	$415,998					$415,998
		Information Systems Preservation	$398,738					$398,738
		On Board Systems	$7,132,343					$7,132,343
		PC Replacement			$421,850			$421,850
		Radio/AVL Replacement	$3,575,211					$3,575,211
		Regional Fare Coordination	$1,869,092					$1,869,092

TABLE 2: 2007 Proposed Projects by Project Type (Continued)

Dept.	Division	Project Name	Existing Implementation	New Implementation	Equipment Replacement	Existing Project Business Case / Study / Plan	New Project Business Case / Study / Plan	All Projects
KCSC		Juvenile Court Electronic Orders	$259,265					$259,265
		Superior Court PC Equipment Replacement			$231,000			$231,000
		Superior Court Interpreter Scheduling System		$51,955				$51,955
KCSO	AFIS	Live Scan End of Life Refreshment		$556,010				$556,010
		New Generation AFIS		$5,092,061				$5,092,061
		Computer Equipment Replacement			$137,190			$137,190
		Employee Early Intervention System		$57,500				$57,500
		Wireless CAD Upgrade		$507,455				$507,455
OIRM	ITS	Enterprise IT Equipment Replacement			$1,677,706			$1,677,706
		Executive Branch IT Reorganization	$907,860					$907,860
	RCS	Emergency Radio Replacement		$330,000				$330,000
		800 MHz Trunked Radio System Sprint/Nextel Rebanding		$400,000				$400,000
		Business Continuity	$1,753,748					$1,753,748
		Information Security and Privacy	$1,231,391					$1,231,391
		IT Project Management	$134,583					$134,583
		Network Infrastructure Optimization	$770,000					$770,000
PAO		IT Equipment Replacement			$82,500			$82,500
PH	EMS	IT Equipment Replacement			$400,000			$400,000
PH	Jail Health	Jail Health Electronic Health Records	$650,000					$650,000
		Web-based Criteria Based Dispatch Guidelines – Phase II	$126,313					$126,313
Grand Total			$21,069,355	$9,295,065	$5,341,361	$657,304	$252,560	$36,615,645

TABLE 3: 2007 Proposed IT Investments by Primary IT Goal



* Does not include IT equipment replacement projects.

TABLE 4: Active and Proposed Projects Monitored by the PRB

Dept	Division	Project Name	Primary IT Goal	Existing Projects	New Projects	New IT Equipment Replacement	All Projects
DAJD		Community Corrections Application Upgrade	Risk Management	$274,300			$274,300
		Crimes Capture System 3 Upgrade	Risk Management	$89,000			$89,000
		Detention Billing Information System	Customer Service/Access	$563,078			$563,078
		Five-Year Stategic IT Plan	Accountability	$165,000			$165,000
		IT Equipment Replacement	Risk Management			$125,000	$125,000
		KCCF Structured Wiring	Risk Management	$805,801			$805,801
DOA		IT Equipment Replacement	Risk Management			$125,000	$125,000
		PBS Replacement	Risk Management	$1,158,541			$1,158,541
DCHS	CSD	Encumbrance Management	Efficiency	$30,000			$30,000
		Financial Dataset Conversion	Efficiency	$20,000			$20,000
		IT Equipment Replacement	Risk Management			$72,980	$72,980
		Veterans Information System Upgrade	Efficiency	$468,105			$468,105
	DDD	IT Equipment Replacement	Risk Management			$99,700	$99,700
	MHCADS	MHCADS_Digitizing Paper Records	Efficiency		$330,000		$330,000
		MHCADS_System Development	Risk Management		$170,000		$170,000
	Public Defender	Independent Technology for OPD Contractors	Risk Management	$50,000			$50,000
		Data Integration	Efficiency	$164,399			$164,399
DDES		Financial System Restructuring	Efficiency	$191,735			$191,735
		IT Equipment Replacement	Risk Management			$332,540	$332,540
		Permit System Replacement Scope of Work	Risk Management	$155,000			$155,000
DES	Administration	Accountable Business Transformation	Efficiency	$3,973,663			$3,973,663
	Emergency Mgmt - 911	Database System Upgrade	Customer Service/Access	$2,828,192			$2,828,192
		GPS Location of Addresses	Customer Service/Access	$1,376,000			$1,376,000
	Facilities	Real Estate Portfolio Management System	Efficiency	$300,200			$300,200
	Finance	Alliance Data Base	Accountability	$913,000			$913,000
		Benefit Health Information Project	Customer Service/Access	$4,394,355			$4,394,355
		MSA Bi_Weekly	Efficiency		$1,656,438		$1,656,438
		MSA Online	Risk Management	$839,376			$839,376
		PeopleSoft Upgrade Project	Risk Management	$2,854,347			$2,854,347
		PSERS Implementation	Risk Management	$368,925			$368,925

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

Dept	Division	Project Name	Primary IT Goal	Existing Projects	New Projects	New IT Equipment Replacement	All Projects
	FMD	FMD Construction Project Management System	Efficiency		$143,646		$143,646
		SO-DAJD-FMD Radio System Enhancements	Risk Management		$127,560		$127,560
	REALS	Electronic Excise Tax Submission and Processing (eREET)	Customer Service/Access	$150,000			$150,000
		Electronic Records Management System	Customer Service/Access	$1,558,138			$1,558,138
		HAVA - Accessible Voting Project	Customer Service/Access	$4,439,500			$4,439,500
		PC Equipment Replacement	Risk Management			$645,629	$645,629
		Petwhere Replacement	Risk Management	$39,589			$39,589
District Court		E-filing	Efficiency	$462,605			$462,605
		Phone System Upgrade	Customer Service/Access	$425,900			$425,900
DJA		Document Management System Replacement (DMS)	Efficiency	$466,621			$466,621
		Drug Court Management Information System (DCMIS)	Risk Management	$360,000			$360,000
		ECR - E-Filing	Customer Service/Access	$1,908,512			$1,908,512
		eService	Customer Service/Access	$105,288			$105,288
		Expansion of E-Commerce in the Department of Judicial Administration	Customer Service/Access	$131,999			$131,999
		IT Security Enhancement Project	Risk Management	$268,052			$268,052
		Joint Technology Strategic Plan	Accountability	$86,980			$86,980
		Judicial Administration Technology Project Customer Centric Services	Customer Service/Access	$269,495			$269,495
DNRP	Director's Office	IT Equipment Replacement	Risk Management			$40,000	$40,000
	DNRP	Constituent Relationship Management	Efficiency	$113,354			$113,354
	GIS	IT Equipment Replacement	Risk Management			$76,420	$76,420
	Parks	IT Equipment	Risk Management			$71,716	$71,716
	Solid Waste	Cashiering System Replacement	Risk Management	$264,125			$264,125
	SWD	IT Equipment Replacement	Risk Management			$72,800	$72,800
	Wastewater Treatment	Asset and Maintenance Management Systems	Efficiency	$4,650,000			$4,650,000

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

Dept	Division	Project Name	Primary IT Goal	Existing Projects	New Projects	New IT Equipment Replacement	All Projects
	WLRD	Environmental Lab IT Equipment Replacement	Risk Management			$67,480	$67,480
		Integrated Water Resources Modeling & Information Systems	Risk Management	$3,468,284			$3,468,284
		IT Equipment Replacement	Risk Management			$338,250	$338,250
		Water Quality Data Store Assessment	Customer Service/Access	$234,250			$234,250
	WTD	ESRP IT Equipment Replacement	Risk Management			$63,500	$63,500
		ISS IT Equipment Replacement	Risk Management			$227,300	$227,300
		Treatment Plant Info Systems - SCS Westpoint Project Control	Efficiency	$1,987,513			$1,987,513
		Westpoint IT Equipment Replacement	Risk Management			$32,800	$32,800
DOT	Airport	Airport Cabling System	Risk Management		$125,000		$125,000
	Transit	ADA Broker Equipment	Customer Service/Access	$1,093,245			$1,093,245
		ADA Mobile Data Terminals	Efficiency	$2,549,190			$2,549,190
		ADA System Enhancements for Coordinated Transportation	Efficiency	$55,000			$55,000
		BOSS Replacement	Risk Management	$6,397,485			$6,397,485
		GIS Street Network	Customer Service/Access	$200,000			$200,000
		Information Systems Preservation	Risk Management	$5,663,760			$5,663,760
		On Board Systems	Risk Management	$20,932,700			$20,932,700
		PC Replacement	Risk Management			$421,850	$421,850
		Radio/AVL Replacement	Risk Management	$47,659,688			$47,659,688
		Regional Fare Coordination	Customer Service/Access	$30,135,885			$30,135,885
		Rider Information Systems	Customer Service/Access	$2,788,163			$2,788,163
		RideShare Technology	Efficiency	$276,684			$276,684
		Service Quality Information System	Risk Management	$394,709			$394,709
KCSC		Courts Video Recording System Upgrade	Risk Management	$418,705			$418,705
		HMC Video Conferencing	Customer Service/Access	$191,102			$191,102
		JJWeb (JJWAN Replacement)	Efficiency	$421,524			$421,524
		Juvenile Court Electronic Orders	Efficiency	$301,215			$301,215
		Superior Court Interpreter Scheduling System	Risk Management		$51,955		$51,955
		Superior Court PC Equipment Replacement	Risk Management			$231,000	$231,000

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

Dept	Division	Project Name	Primary IT Goal	Existing Projects	New Projects	New IT Equipment Replacement	All Projects
KCSO	AFIS	Live Scan End of Life Refreshment	Customer Service/Access		$556,010		$556,010
		New Generation AFIS	Customer Service/Access		$5,092,061		$5,092,061
		Computer Equipment Replacement	Risk Management			$137,190	$137,190
		Consultant Study to Replace IRIS and TESS	Risk Management	$44,000			$44,000
		Employee Early Intervention System	Risk Management		$57,500		$57,500
		Inventory Tracking & Asset Management	Accountability	$17,600			$17,600
		IRIS/TESS Short-Term Stabilization	Risk Management	$74,800			$74,800
		Payroll Online Enhancements Overtime	Risk Management	$41,580			$41,580
		Payroll Unit Business Practices Review	Risk Management	$65,000			$65,000
		Public Safety Electronic Document Management System (EDMS)	Accountability	$140,000			$140,000
		Wireless CAD Upgrade	Risk Management		$507,455		$507,455
		Wireless Deployment Project	Efficiency	$825,250			$825,250
OIRM	DES	Technology Org Business Case & Unification (IT Org Study)	Accountability	$317,450			$317,450
	ITS	Desktop and Departmental Server Optimization	Efficiency	$79,380			$79,380
		Enterprise IT Equipment Replacement	Risk Management			$1,677,706	$1,677,706
		Executive Branch IT Reorganization	Accountability	$1,347,860			$1,347,860
		Oracle Upgrade Project	Risk Management	$355,438			$355,438
	ITSO	Inter-Departmental Collaboration Tools	Efficiency	$109,799			$109,799
		ITS Asset Management Project	Risk Management	$147,000			$147,000
		RCECC - Regional Communication Emergency Coordination Center Dist. Antenna System	Risk Management	$80,000			$80,000
		Redundant Internet Access	Risk Management	$569,000			$569,000
		Voice Mail System Replacement	Risk Management	$1,861,009			$1,861,009
		Web Content Management System	Customer Service/Access	$392,799			$392,799
		Wireless Networking	Customer Service/Access	$111,744			$111,744
	RCS	800 MHz Trunked Radio System Sprint/Nextel Rebanding	Risk Management		$400,000		$400,000
		Emergency Radio Replacement	Risk Management		$330,000		$330,000
		Agency Technology Plans	Accountability	$30,000			$30,000
		Alternative Work Station Replacement	Efficiency	$295,000			$295,000
		Business Continuity	Risk Management	$3,857,548			$3,857,548
		Countywide IT Asset Management	Accountability	$300,496			$300,496

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

Dept	Division	Project Name	Primary IT Goal	Existing Projects	New Projects	New IT Equipment Replacement	All Projects
OIRM		Electronic Data Retrieval	Efficiency	$25,000			$25,000
		Information Security and Privacy	Risk Management	$4,701,636			$4,701,636
		IT Project Management	Efficiency	$450,193			$450,193
		Law, Safety and Justice Integration Program	Efficiency	$7,053,025			$7,053,025
		Network Infrastructure Optimization	Risk Management	$4,105,306			$4,105,306
		Performance Measurement (IT Res Mgmt: Standardize SLAs & SOPs)	Accountability	$270,591			$270,591
		Strategic Technology Plan Update, Countywide	Risk Management	$75,000			$75,000
		Streamlining IT Procurement	Efficiency	$210,000			$210,000
PAO		IT Equipment Replacement	Risk Management			$82,500	$82,500
PH	EMS	Web-based Criteria Based Dispatch Guidelines – Phase II	Efficiency	$395,213			$395,213
	Jail Health	Jail Health Electronic Health Records	Efficiency	$2,748,807			$2,748,807
		Contract Management System	Efficiency	$227,410			$227,410
		IT Equipment Replacement	Risk Management			$400,000	$400,000
Grand Total				$194,177,211	$9,547,625	$5,341,361	$209,066,197

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

Project Status	Accountability	Customer Service/Access	Efficiency	Risk Mgmt	Grand Total
Existing	10	20	28	33	**91**
New 2007 Projects	0	2	3	8	**13**
Total*	10	22	31	41	**104**
Projects Completed in 2006**	1	4	3	6	**14**
Grand Total	11	26	34	47	**118**

** IT equipment replacement projects are not included in the counts.*

** * Projects reported complete as of September 19, 2006 in agency's Monthly Monitoring Checklists*

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

Project Status	Accountability	Customer Service/Access	Efficiency	Risk Mgmt	Grand Total
Existing	$3,588,977	$53,297,645	$28,850,885	$108,439,704	**$194,177,211**
New 2007 Projects		$5,648,071	$2,130,084	$1,769,470	**$9,547,625**
Total*	$3,588,977	$58,945,716	$30,980,969	$110,209,174	**$203,724,836**
Projects Completed in 2006**	$627,500	$1,997,655	$267,590	$6,666,846	**$9,559,591**
Grand Total	$4,216,477	$60,943,371	$31,248,559	$116,876,020	**$213,284,427**

** IT equipment replacement projects are not included in the dollars.*

** * Projects reported complete as of September 19, 2006 in agency's Monthly Monitoring Checklists*

TABLE 7: 2007 Proposed IT Equipment Replacement Projects

Department	Division	IT Equipment Replacement Project	Proposed Funding
DAJD		IT Equipment Replacement	$125,000
DCHS	CSD	IT Equipment Replacement	$72,980
	DDD	IT Equipment Replacement	$99,700
DDES		IT Equipment Replacement	$332,540
DES		PC Equipment Replacement	$645,629
DNRP	Director's Office	IT Equipment Replacement	$40,000
	GIS	IT Equipment Replacement	$76,420
	Parks Division	IT Equipment	$71,716
	SWD	IT Equipment Replacement	$72,800
	WLRD	IT Equipment Replacement	$338,250
	WTD	ESRP IT Equipment Replacement	$63,500
	WTD	ISS IT Equipment Replacement	$227,300
	WTD	Westpoint IT Equipment Replacement	$32,800
		Environmental Lab IT Equipment Replacement	$67,480
DOA		IT Equipment Replacement	$125,000
DOT	Transit	PC Replacement	$421,850
KCSC		PC Equipment Replacement	$231,000
KCSO		Computer Equipment Replacement	$137,190
OIRM	ITS	Enterprise IT Equipment Replacement	$1,677,706
PAO		IT Equipment Replacement	$82,500
PH		IT Equipment Replacement	$400,000
Grand Total			$5,341,361

TABLE 8: Information Technology Investment - 2007 Proposed Budget Financial Requirements Summary

Included in this table is an Information Technology (IT) Investment – Financial Requirements Summary that provides an overview and multi-year context for the 2007 proposed IT projects.

Item	Agency	Project/Description	Appropriation thru 2005 (Existing Projects)	2006 Adopted	2006 Supplemental	2007 Budget Request	2008 Projected	2009 Projected	Projects with Projected Cost Savings [1]
Revenues									
CX Transition	OIRM	Countywide IT Projects		545,314	-	1,437,864	TBD	TBD	
CX Transition	Various	Agency IT Projects		3,307,896	688,200	2,762,805	TBD	TBD	
Other CX Funds				-	-	1,063,596	-	-	
Subtotal CX Funding				3,853,210	-	5,264,266	TBD	TBD	
NON-CX Revenue									
CIP Rate	OIRM			1,182,938	-	1,812,590	TBD	TBD	
Non-CX Funds	DCHS			118,975	-		-	-	
	DCHS DDD			77,400	-	99,700	-	-	
	DCHS OPD			40,500	-	-	-	-	
	DCHS_CSD			161,300	-	-	-	-	
	DCHS_MHCADS			95,000	-	500,000	-	-	
	DDES			232,540	-	332,540	-	-	
	DES - Various				80,000	413,203	-	-	
	DES - I-Net			-	-	-	-	-	
	DES FMD			-	-	143,646	-	-	
	DES - Finance			2,127,903	516,000	1,027,147	-	-	
	DES ITS			1,126,714	-	-	-	-	
	DES-E911			2,371,472	-	239,862	-	-	
	DES-REALS			890,472	-	817,666	1,708,040	1,671,657	
	DNRP			957,714	-	990,266	-	-	
	DOT			39,456,435	-	13,938,232	-	-	
	Project Transfer			-	-	57,500	-	-	
	KCSO_AFIS			-	-	5,648,071	-	-	
	OIRM Telecom			-	1,786,009	-	-	-	
	OIRM_ITS			-	440,000	1,677,706	1,686,791	1,732,160	
	OIRM_RCS			-	-	730,000	-	-	
	Public Health			-	-	400,000	-	-	
	Public Health - EMS			-	-	126,313	-	-	
Grant Funding	OIRM			300,915	-	-	-	-	
	Debt Funding			-	3,209,785	2,396,938	TBD	TBD	
Revenues Total			**61,831,470**	**52,993,488**	**6, 719,994**	**36,615,645**	**3,394,831**	**3,403,817**	

TABLE 8: Information Technology - 2007 Proposed Budget Financial Requirements Summary (Continued)

Item	Agency	Project/Description	App. thru 2005 (Existing Projects)	2006 Adopted	2006 Supplemental	2007 Budget Request	2008 Projected	2009 Projected	Projects with Projected Cost Savings [1]
Expenditures									
Existing Projects	Assessor	Property Based System Replacement Project	(501,237)	-	-	(657,304)	TBD	TBD	
	DES	Web Content Management System (CMS)	(239,000)	-	(80,000)	-	-	-	
	DES Administration	Accountable Business Transformation	(3,973,663)	-	-	-	TBD	TBD	X
	DES Finance	Benefits Health Information Project	(1,990,027)	(2,127,903)	-	(276,425)	-	-	
	DES Finance	Alliance Data Base	-	-	(516,000)	(397,000)	(397,000)	-	
	DES Finance	PeopleSoft Upgrade Project: 2006	-	-	(2,854,347)	-	-	-	
	DES Finance	MSA On-Line	(325,000)	-	-	(353,722)	-	-	X
	DES REALS	Electronic Records Management System	-	(740,472)	-	(817,666)	(1,708,040)	(1,671,657)	
	DJA	Customer Centric Services	-	-	(269,495)	-	-	-	
	DOT	Information Systems Preservation	(1,484,311)	(406,536)	-	(398,738)	TBD	TBD	
	DOT	Radio and AVL Replacement	(6,707,167)	(37,899,873)	-	(3,575,211)	-	-	
	DOT	Regional Fare Coordination	(24,040,953)	(655,572)	-	(1,869,092)	-	-	
	DOT	On Board Systems	(11,149,178)	-	-	(7,132,343)	-	-	
	DOT	OSS Replacement	(1,068,489)	-	-	(415,998)	-	-	
	KCSC	Courts Video Recording System Upgrade	-	-	(418,705)	-	-	-	
	KCSC	Juvenile Court Electronic Orders	(41,950)	-	-	(259,265)	-	-	X
	OIRM	Alternative Work Station	(295,000)	-	-	-	TBD	TBD	X
	OIRM	Business Continuity Program	(1,973,800)	-	-	(1,753,748)	-	-	
	OIRM	Information Security and Privacy	(2,555,235)	(915,010)	-	(1,231,391)	-	-	
	OIRM	IT Project Management	(235,000)	(50,000)	-	(134,583)	(50,000)	(50,000)	
	OIRM	Network Infrastructure Optimization Program	(2,982,560)	(352,746)	-	(770,000)	-	-	
	OIRM	Executive Branch IT Reorganization	-	-	(440,000)	(907,860)	(2,548,666)	(1,898,666)	X
	OIRM	Oracle Upgrade Project: 2006	-	-	(355,438)	-	-	-	
	OIRM	Voicemail Replacement Project	-	(75,000)	(1,786,009)	-	-	-	
	Public Health	Jail Health EMRS	(2,000,000)	-	-	(650,000)	-	-	X
	Public Health - EMS	Web Based, Criteria Based, Dispatch Guidelines	(268,900)	-	-	(126,313)	-	-	
Subtotal - Existing IT Projects with 2007 or Beyond Funding			**(61,831,470)**	**(43,223,112)**	**(6,719,994)**	**(21,726,659)**	**(4,703,706)**	**(3,620,323)**	

TABLE 8: Information Technology - 2007 Proposed Budget Financial Requirements Summary (Continued)

Equipment Replacement	DAJD		-		-	(125,000)	-	-	
	DCHS		-	(374,200)	-	(172,680)	-	-	
	DDES		-	(232,540)	-	(332,540)	-	-	
	DES		-	(445,995)	-	(645,629)	-	-	
	DNRP		-	(897,634)	-	(990,266)	-	-	
	DOA		-		-	(125,000)	-	-	
	DOT		-		-	(421,850)	-	-	
	KCSC		-		-	(231,000)	-	-	
	KCSO		-		-	(137,190)	-	-	
	OIRM		-	(605,719)	-	(1,677,706)	(1,686,791)	(1,732,160)	
	PAO		-	(302,400)	-	(82,500)	-	-	
	PH		-	(400,000)	-	(400,000)	-	-	
Subtotal IT Equipment Replacement			-	**(3,258,488)**	-	**(5,341,361)**	**(1,686,791)**	**(1,732,160)**	
New IT Projects	DCHS	MHCADS Digitizing Paper Records	-	-	-	(330,000)	-	-	
	DCHS	MHCADS System Development	-	-	-	(170,000)	-	-	
	DES FBOD	MSA Bi-Weekly	-	-	-	(1,656,438)	(139,980)	-	
	DES FMD	FMD Construction Project Management System	-	-	-	(143,646)	-	-	X
	DES FMD	SO-DAJD-FMD Radio System Enhancements	-	-	-	(127,560)	TBD	-	
	DOT - Airport	Airport Cabling System	-	-	-	(125,000)	TBD	-	
	KCSC	Interpreter Scheduling System	-	-	-	(51,955)	-	-	X
	KCSO	Employee Early Intervention System	-	-	-	(57,500)	-	-	
	KCSO	Live Scan End of Life Refreshment	-	-	-	(556,010)	-	-	
	KCSO	New Generation AFIS	-	-	-	(5,092,061)	-	-	
	KCSO	Wireless CAD Upgrade	-	-	-	(507,455)	-	-	X
	OIRM	800 MHz Trunked Radio System Sprint/Nextel Rebanding	-	-	-	(400,000)	-	-	
	OIRM	Emergency Radio Replacement	-	-	-	(330,000)	TBD	TBD	
Subtotal New IT Projects			-	-	-	**(9,547,625)**	**(139,980)**	-	
Other 2006 Projects			-	(6,511,888)	-	-	-	-	
Expenditures Total			**(61,831,470)**	**(52,993,488)**	**(6,719,994)**	**(36,615,645)**	(11,094,203)	(8,972,805)	
Revenues Less Expenditures by Year			-	-	-	-	(7,699,372)	(5,568,989)	

[1] A motion approving the countywide methodology to identify, validate, capture and report cost savings as a result of the investment in information technology (IT) projects was adopted by the King County Council on September 8, 2006. The projects with projected cost savings are identified in this column. The project savings will occur subsequent to 2007 when the project is complete. A cost savings reporting mechanism will be developed.

PROJECTS

This chapter provides descriptions and budget details for projects that have been proposed for funding by the County Executive. They are listed in alphabetical order by the name of the department assuming project management responsibilities for the project.

Department of Adult and Juvenile Detention (DAJD)

DAJD: DAJD Equipment Replacement

Fund # / Dept #:	00010 / 0910
Project # (if applicable):	N/A
Project Timeline:	January 2007 – December 2007
Sponsor:	Hikari Tamura
Contact:	Tim Longley
Primary IT Goal:	Risk Management
Total Budget Impact:	$125,000
Project Type:	Equipment Replacement

Summary:

The PC Replacement Request will provide funding to replace 100 computers and small workgroup printers that are failing or do not meet current county standards. Upgraded versions of Microsoft Office Suite software cannot be installed on outdated computers. The department's IT staff will approach deployment in phases, replacing 25% of current inventory yearly concurrently providing a more efficient, effective, and secure work environment for users as well as help with decreasing the number of ITS Help Desk work orders.

Existing Project Status:
New IT equipment replacement project.

Key Success Factors:
Equipment replaced as planned with immediate efficiencies gained for approximately one-quarter of the DAJD inventory.

Department of Assessments (DOA)

DOA: DOA Equipment Replacement

Fund # / Dept #:	00010 / 0670
Project # (if applicable):	N/A
Project Timeline:	January 2007 - December 2007
Sponsor:	N/A
Contact:	Rich Medved
Primary IT Goal:	Risk Management
Total Budget Impact:	$125,000
Project Type:	Equipment Replacement

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

Existing Project Status:
New IT equipment replacement project.

Key Success Factors:
Equipment replaced as planned.

DOA: PBS Replacement

Fund # / Dept #:	3771 / 0670
Project # (if applicable):	377161
Project Timeline:	January 2007 - December 2007
Sponsor:	Paul Tanaka, DES Scott Noble, DOA
Contact:	Dawn Johnson
Primary IT Goal:	Risk Management
Total Budget Impact:	$657,304
Project Type:	Business Case / Study / Plan

Summary:
King County recognizes a need to plan for the replacement of systems that currently enable the assessment and valuation of real and personal property, billing and collection of associated taxes, and the management, billing, and collection of other miscellaneous property based fees. Today these processes are supported by a network of independent business applications running in disparate environments across systems maintained in both the Department of Assessment Information Systems (DOA IS) group and the King County Information and Telecommunications Services group (ITS). While the most updated of these systems implements client server technology in a SQL Server environment with Visual Basic 6, the majority of the legacy systems are 25 plus years old and reside in a mainframe environment.

It is critical to the continued operations of both the Assessor's and Treasurer's office that these systems are evaluated, and at a minimum the legacy mainframe applications be replaced. Due to the diminishing workforce possessing institutional knowledge behind this system, it has become increasingly difficult to effectively maintain the system from either a cost or time perspective. As the regulatory demands upon these two offices change, there is increasing potential that mandatory changes can not be implemented in a timely enough manner to satisfy critical requirements.

Over the last six years DOA IS has supplemented the Property Based mainframe system by developing, implementing, and supporting multiple stand alone Visual Basic business applications. While these applications are more easily kept in-line

with constantly changing business requirements, the dividing of core business applications supporting Assessor and Treasurer functions has been done in a manner which has fostered redundant business processes and redundant data stores. Additionally, DOA IS recognizes the forthcoming obsolescence of the VB6 environment and plans to take advantage of the Microsoft .NET framework in the rewrite of existing or development of new information systems internally.

Although a preliminary plan for the replacement of the property tax systems does not elude to an elimination of modular components, it does establish goals for transparent data sharing via the implementation of new integration technologies, and the replacement or re-write of systems so as to compliment one another and eliminate the reliance on multiple systems repetitively performing a single business process. In order to meet these goals, King County understands the benefits of examining its current business processes associated with these systems and identifying those which may be outdated, inefficient, and ultimately candidates for modernization, in conjunction with considering system replacement solutions.

Existing Project Status:
The project is currently working to complete Phase II and QBC. Presently on schedule to complete this phase by January 2007.

Key Success Factors:
With the set up of a Project PMO and the addition of dedicated resources this work plan allows the County to complete vendor selection and prepare for replacement system(s) implementation within one year. Extending this timeframe adds risk and complexity to the eventual system(s) replacement process. Furthermore, the tasks identified in the Vendor Selection process set the stage for a successful implementation effort once a Vendor and/or Product is selected in the following manner.

- Reduces the interruption of key operational functions without delay of the RFP advertisement.
- Ensures accuracy and thoroughness of the RFP.
- Equips a selection panel with the right tools and information necessary to identify the 'best-fit' vendor solution.
- Involves Operations Staff at all levels creating user 'buy-in' of the replacement solution.
- Establishes dedicated project staff that will be key in the eventual implementation of the replacement solutions.
- Provides necessary documentation of existing data and associated business applications.
- Initiates verification and clean up of existing data stores.

Department of Community and Human Services (DCHS)

DCHS: Community Services Division (CSD) Equipment Replacement

Fund # / Dept #:	0015 / 0681
Project # (if applicable):	N/A
Project Timeline:	January 2007 - December 2007
Sponsor:	Jackie MacLean
Contact:	Jean Darsie
Primary IT Goal:	Risk Management
Total Budget Impact:	$72,980
Project Type:	Equipment Replacement

Summary:
The Community Services Division is responsible for maintenance of servers and staff desktops in the Exchange Building, WorkSource Renton, YouthSource Renton, and numerous smaller remote sites. This project request is based on upgrades of all desktops that cannot operate the XP software versions and replacement of non-rack servers prior to moving to the new County office building in the second half of 2007.

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

In addition, to facilitate the move to the new County office building in 2007 and ensure the security of its servers in the new data center, CSD is upgrading and consolidating its outdated servers from the Exchange Building. Similarly, other servers will be upgraded as funds are available. It is necessary to convert to rack mounted servers to accommodate space restrictions in the new data center CSD will be using.

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

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

DCHS: DCHS Equipment Replacement

Fund # / Dept #:	1120 / 0924
Project # (if applicable):	N/A
Project Timeline:	January 2007 – December 2007
Sponsor:	Jackie MacLean
Contact:	Fernando Llamas, Diep Nguyen, Dana Ritter
Primary IT Goal:	Risk Management
Total Budget Impact:	$99,700
Project Type:	Equipment Replacement

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

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

Existing Project Status:
New IT equipment replacement project.

Key Success Factors:
Equipment replaced as planned.

DCHS: Mental Health, Chemical Abuse & Dependency Services (MHCADS) Digitizing Paper Records

Fund # / Dept #:	3771 / 0924
Project # (if applicable):	
Project Timeline:	Complete by August 2007
Sponsor:	Jackie MacLean
Contact:	Dana Ritter/ Jo Moore
Primary IT Goal:	Efficiency
Total Budget Impact:	$330,000
Project Type:	Implementation

Summary:
Reduce the need for records storage space at Crisis and Commitment's Offices by the time we move into the new County building in August-September 2007. Maintain 24/7 availability of records.

Existing Project Status:
New Project.

Key Success Factors:
CCS records successfully stored and/ or digitized at reasonable cost. Records remain available 24/7.

DCHS: Mental Health, Chemical Abuse & Dependency Services (MHCADS) System Development

Fund # / Dept #:	3771 / 0924
Project # (if applicable):	377195
Project Timeline:	September 1, 2006 – August 31st, 2008
Sponsor:	Jackie MacLean
Contact:	Dana Ritter, Diep Nguyen, Jo Moore
Primary IT Goal:	Risk Management
Total Budget Impact:	$170,000
Project Type:	Implementation

Summary:

Crisis and Commitment Services (CCS) is a 24/7 emergency, direct service unit of King County government, providing crisis intervention and evaluation for involuntary psychiatric commitment. Our staff of 27 County Designated Mental Health Professionals (known as DMHPs) provide interventions, investigations and assessments in homes, jails, hospitals or wherever the subject is. Persons who present a likelihood of serious harm to themselves or others may be taken into custody and placed in a hospital against their will. This is both a clinical service and a public safety function. Quality assessments utilize historical information, and taking into account a ten year history of violence is required by law.

The project involves enhancements to the current CCS database and application (commonly known as LOLA) and increase the availability of computers for staff to access it. Mental health professionals will be able to enter data electronically, significantly reducing the workload of administrative staff who currently must do data entry on all the hand-written records from the professional staff. Concerns over marginally legible legal documents for court would be addressed. The legal documents filed by DMHPs could be transmitted electronically to the Prosecutors and the Court.

The major objective of the project is to improve the accessibility and quality of case related information while extracting efficiencies in work flow and process where possible. This will be achieved on two fronts. On the technical side, we will develop an application that emphasizes integrated functionality of all aspects of the business as well as ease-of-use. Operationally, efficiencies will be produced by working with the users to change current practice and work flow to shift data-entry from the back-end (when the case is completed) to event-driven entry – entering data as events unfold. The result will be an up-to-date, real-time case information and monitoring system. The ultimate goal is to increase the productivity and safety of all staff by providing the information that is needed when it is needed.

Existing Project Status:
New Project.

Key Success Factors:
1. Up-to-date case information available to DMHP staff providing mental health crisis services to enhance safety
2. Improved workflow for CCS operation

Department of Development and Environmental Services (DDES)

DDES: IT Equipment Replacement

Fund # / Dept #:	1340 / 0325
Project # (if applicable):	N/A
Project Timeline:	January 2007 - December 2007
Sponsor:	Stephanie Warden
Contact:	Jim Schaber
Primary IT Goal:	Risk Management
Total Budget Impact:	$332,540
Project Type:	Equipment Replacement

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

For 2007 we plan to replace 25% of our desktop machines (roughly 90-100 units), 20% of our printers (roughly a dozen) and seven Windows-based servers. We may replace the mainframe at a cost of approximately $100,000.

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

Key Success Factors:
Equipment replaced as planned.

DES: Finance – Alliance Data Base

Fund # / Dept #:	5500 / 0429
Project # (if applicable):	N/A
Project Timeline:	September 2006 – September 2009
Sponsor:	Ron Sims
Contact:	Rachel Quinn
Primary IT Goal:	Accountability/Transparency
Total Budget Impact:	$397,000
Project Type:	Implementation

Summary:

The King County Council unanimously approved an ordinance on August 28, 2006 to appropriate $1,310,000 from the Employee Benefits Program Fund to expedite a 3-year license by the Puget Sound Health Alliance (the Alliance) to establish a regional data base from Milliman, Inc. This data base is the major strategy behind King County's supply-side Health Reform Initiative and will be used by the Alliance to create the first comprehensive regional report of its kind in the nation. King County cannot succeed in controlling its health care costs unless the Alliance is successful in measuring and reporting the quality of health care in this region. The Alliance cannot succeed unless it acquires a regional data base accepted by employers, health care providers, health plans and patients. This Milliman MedInsight data base will achieve these goals.

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

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

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

Existing Project Status:

Procurement of the data base license: The contract between the Alliance and Milliman will be completed in September 2006 and access to the data base will be completed by October 2006. During the fourth quarter 2006, the Alliance will load and clean new data sources and Alliance staff and the King County designee will be trained on the data base.

Public comparison reports: Draft reports will be piloted with providers but not released to the public during the fall of 2006. Comparison reports are scheduled to be released to the public and King County in early 2007. Employee comparison reports will inform King County's health benefit design and incent employees and their families to use high performing providers.

King County access to data base and ad hoc analyses: After King County's designee is trained, King County will be able to produce specialized ad hoc analyses as early as October 2006. These analyses, like the comparison reports, will be used to inform the benefit design and direct the communications and outreach plan for the program.

Key Success Factors:

Success of this project will be measured by the completeness of each project task listed above. The ultimate success of this effort is a slow down in the long-term projected increase of King County's health care costs.

DES: Finance – Benefit Health Information Project

Fund # / Dept #:	3771 / 1720
Project # (if applicable):	377143
Project Timeline:	2005 – Q2 2007
Sponsor:	Paul Tanaka
Contact:	Cindy Lee/Ken Guy
Primary IT Goal:	Customer Service/Access
Total Budget Impact:	$276,425
Project Type:	Implementation

Summary:

In response to concerns over the growing costs of health care, King County Executive Ron Sims established the King County Health Reform Initiative (KCHRI) in 2004. The basis for the health reform initiative was the urgent need for King County to contain the rise in health care costs for everyone covered by the King County health benefits program. The County's benefits budget is expected to increase at a rate of 11% or more per year for at least the next five years. This is an increase in spending from the current projected level of $144 million for 2005 to $219 million in 2009. This level of increase is unsupportable and will result in a financial crisis for the County if left unchecked. The target of KCHRI is to curtail the growth in health care costs by one-third over the upcoming benefit plan period of 2007-2009. Reducing the rate of growth in health care costs by one-third is projected to save the County $40 million.

King County, with the assistance of other major employers and health care experts in the region, undertook a number of studies to determine the best approach to achieve significant and lasting health care cost containment. The strategy that emerged from this effort involves motivating employees and their families to become active partners through their participation in healthy activities and disease management programs that will promote wellness in the long-term. The Joint Labor Management Insurance Committee (JLMIC) recently endorsed this approach through their adoption of the Healthy Incentives benefits framework. This framework will provide the basis for negotiating the details of the County's benefit plans for the 2007-2009 benefit plan period.

Two projects were created under KCHRI: the Benefit Policy and Program Development Project (BPDP) and the Benefit Health Information Project (BHIP). BPDP is chartered to develop and recommend policies for health benefits at the County that will accomplish cost reductions and improve health care quality, and to design health benefit plans consistent with these policies. BHIP is chartered to develop the administrative procedures and related systems to support the implementation of the new health care policies and plans. New procedures and systems related to enrollment must be in place in 2006 for employees and their families to be covered under the new benefit plans effective January 1, 2007.

The Benefits and Retirement Operations Section (BROS) of the Department of Executive Services (DES), Finance and Business Operations Division (FBOD), is responsible for the administration the County's benefit and retirement programs. As the project lead for BHIP, BROS was tasked to determine how best to prepare for the implementation of the new policies and plans that would be coming from BPDP. BROS' approach considered what would be required not only to prepare for the upcoming benefit plan cycle, but what would be required to ensure their readiness to support changes to benefit plans in the future as strategies are refined and redirected to achieve the goals of KCHRI.

Existing Project Status:

This project is a two year project with the majority of the work being done in 2005 and 2006 and with a carry over into the second quarter of 2007. In 2005 the Business Case was approved by the King County Project Review Board and the County Council.

Key Success Factors:

- Communications and availability of a simple user interface must result in at least 80% participation in online enrollment by employees;
- For the remaining 20% or less, the solution must provide another automated data capture option such as a phone based enrollment option (IVR);
- Security of the system is fail proof, measured by 3rd party security review and approval;
- All eligibility rules must be 100% automated;
- The solution achieves 100% accuracy of plan placement;
- The solution is fully integrated with the MSA and PeopleSoft payroll systems, as measured by no severe errors outstanding in the interfaces; "A severe error is one which prevents the transmission of appropriate information in the interface and causes a payroll error";
- The solution is 100% in compliance with HIPAA regulations;
- All BROS team members are fully trained and able to provide excellent customer service to the benefit eligible employees of the county as measured by customer satisfaction tools;
- Full plan implementation is achieved on January 1, 2007 as measured by no severe errors outstanding as a result of User Acceptance testing;
- Employees can easily access the information provided from the newly initiated "Focus on Employees" Internet page, measured through solicited customer feedback; and
- The solution achieved timely transmittal of eligibility information to the county's healthcare vendors as measured by adherence to contract stipulations

DES: Finance - MSA Bi-Weekly

Fund # / Dept #:	3771 / 1720
Project # (if applicable):	TBD
Project Timeline:	March 2007 – January 2008
Sponsor:	Paul Tanaka
Contact:	Ken Guy / Caroline McShane
Primary IT Goal:	Efficiency
Total Budget Impact:	$1,656,438
Project Type:	Implementation

Summary:

King County currently operates two payroll systems, PeopleSoft and MSA. PeopleSoft pays one-third of county employees on a bi-weekly cycle and MSA pays the other two-thirds on a semi-monthly cycle. As a result, the county supports 50 payroll cycles per year. It is recommended that the MSA system and supporting business processes be shifted from a semi-monthly to a bi-weekly cycle so that it is consistent with PeopleSoft and provides efficiencies and financial benefits that are in line with current industry best practice[1].

Moving to bi-weekly in MSA is the second of two dependent projects that make up the MSA improvement efforts that were approved by Council as a number one priority in the county's 2006 Strategic Technology Plan. This first project accomplishes data clean-up and alignment and this project accomplishes operational alignment. Both projects accomplish significant steps towards the migration of the county into one payroll system (from MSA to PeopleSoft) that will take place as part of the Accountable Business Transformation (ABT) program.

Existing Project Status:

New Project.

[1] American Payroll Association

Key Success Factors:
This project will be successful at meeting the project objectives when:

- All county employees have been transitioned to a bi-weekly pay cycle with minimal impact on their personal financial management.
- Payroll processes are re-defined to reflect feasible best practices and transition all payroll administrators (centralized and at the agency level) through a logical, efficient, quality controlled process.
- The stated benefits are delivered on schedule and within budget.

Measurable benefit realization:

- Business process efficiencies – There is a potential for reduction in payroll processing time, depending on the degree of efficiency gained for the MSA process but it is not expected to be significant at this time. The significant benefits will be realized when MSA is migrated to PeopleSoft and there is only one system to support, as opposed to two.

DES: Finance - MSA Online – (MSA Enhancement Phase 1)

Fund # / Dept #:	5450 / 0138
Project # (if applicable):	
Project Timeline:	July 2006 – May 2007
Sponsor:	Paul Tanaka
Contact:	Ken Guy / Nancy Laswell
Primary IT Goal:	Risk Management
Total Budget Impact:	$353,722
Project Type:	Implementation

Summary:

The Payroll Improvements Project (PIP) (2004-2006) did a two-year review of the payroll systems in King County focusing particularly on the MSA system. King County uses MSA as the human resource and payroll system of record for 2/3 of its employees. A key finding of this project was that the use of Unibase, a forms processing central data input system, and the associated obsolete 1974 paper input forms are the primary source of incorrect data entering the MSA payroll system, of system costs and security concerns. The PIP Steering Committee directed staff to prepare a conceptual business case for a project to address the data integrity, quality and management problems by eliminating the obsolete central data entry process and 1974 forms.

The goal of the MSA Enhancement Phase 1 Project is to implement strategic improvements in data input and storage for the MSA human resource and payroll system that position the county for migration to PeopleSoft and that provide immediate benefits and enhancement to MSA by streamlining business processes, increasing cost-effectiveness and security, and producing consistent, accurate data.

The MSA Enhancement Phase 1 project is an MSA system improvement project and is a precursor for the migration to PeopleSoft. The objectives of the project are to:

- Data will be entered into MSA using an accurate and timely data input process that minimizes rework,
- The input process is standardized and secure and has the capacity to handle all data needed to meet the current business needs of agencies,
- Data is securely managed and reported in MSA and is filed and maintained consistent with system best practices with each data element separately filed in either standard data fields or in King County-defined user segments,
- Data fields are aligned with PeopleSoft in order to facilitate the future migration to a single system.
- MSA system operations and maintenance are cost effective.

Existing Project Status:
New Project.mid-year 2006 - Analysis Phase (Requirements, Alternative Analysis and Recommendation) was completed September, 2006.

Key Success Factors:
The purpose of the MSA Enhancement Phase 1 project is to improve MSA system operations and maintenance. At the conclusion of the project:

- Success Point 1. MSA is operated more cost-effectively due to the reduction and/or elimination of forms and forms-processing central data entry.
  - Reduction in central data entry staff time for forms processing
  - Reduction in use of pre-printed paper forms (paper, sorting costs, shredding)
  - Reduction in costs for couriering forms
- Success Point 2. Accurate data is securely entered into MSA in a timely manner using a standardized process with minimal re-work.
  - Reduction in re-work by agency staff due to inaccurate data entry
  - Reductions in errors in payroll fixed by central Payroll Operations due to incomplete information
- Success Point 3. Agency data and business process needs that were met by MSA prior to the project are met by MSA upon project implementation.
- Success Point 4: The data in MSA is organized and filed in single discrete data elements that are correctly labeled. Standard HR/payroll data is located in MSA standard fields and all King County specific data is located in user segments designed in the technology for that purpose.
  - This works needs to be done to support ABT
- Success Point 5: Agency staff and central payroll staff are trained, efficient and have fully adopted the use of online data entry.
  - Business process transformation is part of ABT. This is a first step in moving the county to a single HR/payroll system.
- Success Point 6. Security and privacy of employee information is improved.
  - Elimination of paper forms moving between agencies
  - Elimination of paper payroll reports
- Success Point 7: MSA data is stabilized and aligned with PeopleSoft so that it can be migrated as part of ABT.

DES: FMD - Construction Project Management System

Fund # / Dept #:	3771 / 0604
Project # (if applicable):	377192
Project Timeline:	January 2007 to April 2008
Sponsor:	Kathy Brown
Contact:	Wright/Burt
Primary IT Goal:	Efficiency
Total Budget Impact:	$143,646
Project Type:	Implementation

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

FMD has a need for an integrated solution that will address their need for improved document management. A centralized repository of standard documents and retrieval processes will improve operational efficiency, information exchange, team collaboration, communications with contractors and consultants, and oversight of construction and design contracts.

Preliminary research has shown that commercial off the shelf (COTS) Construction Project Management solutions are available that have the capability to store a variety of project documents such as schedules, drawing, correspondence, e-mails, contract documents and budget information in a central database. Access to these documents can be provided to all project team members via web based functionality. FMD is aware of two examples developed by Meridian Systems' company: "Prolog Manager" and "Proliance". Another example is the "Constructware" system developed by Autodesk

(also developer of industry standard AutoCAD design software). The Water Treatment Division is currently using the Constructware system for their capital projects, as are two federal agencies (NASA and Homeland Security). FMD envisions the implementation of a COTS solution similar to these to improve information exchange, collaboration, and communications between FMD capital project management staff , contractors, and consultants. Implementation of this type of system will help FMD reduce the time and effort necessary to manage the various types of documents and communications required to manage construction projects. FMD estimates these efficiency savings to be approximately $62,000 per year from the use of such a system.

In summary, with the current number, variation and complexity of project documentation it is difficult for FMD to effectively and efficiently manage project related activities, and consistently provide management with data to make fact based decisions for project budgets that are typically in the millions.

Existing Project Status:
New Project.

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

DES: FMD - SO-DAJD-FMD Radio System Enhancements

Fund # / Dept #:	3771 / 60
Project # (if applicable):	377194
Project Timeline:	January 1, 2007 – June 30, 2007
Sponsor:	Kathy Brown
Contact:	Stephen Swinburne
Primary IT Goal:	Risk Management
Total Budget Impact:	$127,560
Project Type:	Business Case / Study / Plan

Summary:
The King County Sheriff's Office (SO), Department of Adult and Juvenile Detention (DAJD) and Facilities Management Division's Security Section (FMD) have for years experienced radio communication "dead spots" in numerous areas of County-owned buildings. Buildings which have "dead spot" problems include the King County Courthouse, Administration Building, Yesler Building, New Parking Garage, King County Correctional Facility, Youth Service Center and Regional Justice Center. At the time of this writing, no mitigation measures to eliminate radio communication "dead spots" are being planned for the New County Office Building (under construction) or the Elections/Data Center Building (in preliminary planning stage).

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

Radio communications which become disrupted during emergency situations as a result of "dead spots" can present serious life-safety issues and the potential for real liability to the County. At the time of this writing, there have been no actual reported incidents in which the County received a claim as a direct result of incomplete radio communications from "dead spots," however the potential for it to occur is real.

Existing Project Status:
New Project.

Key Success Factors:

- Ensuring that radio communications for King County police, detention officers and Facilities Security personnel will be complete and uninterruptible.
- Reducing the threat of life-safety issues involving radio communications during emergencies.
- Reducing potential liability to the County as a result of disrupted radio communications.

DES: PC Equipment Replacement

Fund # / Dept #:	5461 / 1546
Project # (if applicable):	N/A (Internal Service Fund)
Project Timeline:	On-going
Sponsor:	Paul Tanaka
Contact:	Mike Strouse
Primary IT Goal:	Risk Management
Total Budget Impact:	$645,629
Project Type:	Equipment Replacement

Summary:
This is the third full year of DES' formal desktop hardware and software refresh program. This program was developed in conjunction with work on DES' Technology Plan and its guiding principles for length of replacement cycle, funding, and linkage between hardware and software refresh cycles (these were reviewed with Gartner to ensure strong alignment with industry best practices.) This is a department-wide program administered through a separate fund. Approximately 280 machines will be replaced in 2007.

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

Key Success Factors:

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

DES: REALS - Electronic Records Management System

Fund # / Dept #:	3771 / 0470
Project # (if applicable):	377173
Project Timeline:	April 2006 – December 2010
Sponsor:	Paul Tanaka
Contact:	Greg Trosset
Primary IT Goal:	Customer Service/Access
Total Budget Impact:	$817,666
Project Type:	Implementation

Summary:
This project will implement a central repository for the management and retention of Public Records. The project includes implementing an electronic records management system (ERMS) within a 75 – 100 user Division, and following a successful implementation, rolling out the system County-wide following a phased deployment approach. Development of policies, procedures, and standards, as well as employee education on Public Records management, is included in this project. The scope of the project encompasses Public Records created on individual user's workstations, digital imaging of Public Records created in paper format, web records, migration of the County Records Center inventory database for the

management of hard copy records in inactive storage, importation of electronic Public Records created on third-party systems, and a solution addressing the long-term electronic record needs of the King County Archives. This project also encompasses the re-establishment of the County's Electronic Records Committee to provide guidance on the development of policies and procedures, and to recommend a course of action for managing the proliferation of records management technology throughout the County.

In addition to a focus on electronic records retention and archiving (i.e., the middle and end of the document lifecycle) this proposal incorporates an assessment of the County's business need for document management as well (the beginning of the document lifecycle). This assessment is being performed in order to deliver a business case recommending a comprehensive course of action for the County to address its need for document management, electronic public record management and both electronic and paper archived document inventory management. Following PRB approval of the recommended comprehensive course of action, the solution proposed for management of the County's electronic records will be implemented as a deliverable of this project. Completion of separate projects to implement the document management and archive management solutions will eventually provide the county with an integrated, comprehensive countywide document/records management solution.

To this end the following goal is incorporated into this project for the upcoming year:

- Budget for and implement two key components of the Electronic Records Management Program.
  a. The first component will be the initial implementation of an Electronic Records Management system addressing the County's electronically generated public records. During 2007 the system will be implemented in a selected division of 75-100 users. Implementation will include vendor selection, hardware and software procurement, system installation and configuration, user training, testing, and end user acceptance of the system.
  b. The second component of the electronic records management program will be the initial implementation of the recommendations spelled out in the assessment performed for the County Archives and its needs for managing electronically generated historical records.

Existing Project Status:
During 2006 the Electronic Records Management Program, located in the Records Management Office formed an Electronic Record and Electronic Document Management Sub-Team. This team was formed as a sub-group of the BMC and is charted with providing guidance on the development of policies and procedures related to the management of electronic records and documents. The program completed an assessment of the needs for the County Archives and identified five vendors who are capable of meeting the overall needs of the County Archives as well as the needs Countywide for managing electronically generated inactive public records. The program also completed an assessment of the county-wide need for a document management solution.

The program developed the business needs and issued an RFQ to solicit qualified vendors for the implementation of an Electronic Records Management System, and from this initial RFQ identified 15 vendors capable of meeting the County's needs for managing electronically generated records and for the long term preservation of historical records. An RFP was subsequently sent to these vendors with the goal of selecting a vendor by the end of the fiscal year and beginning implementation during 2007.

Key Success Factors:
- Metric: – Completion of each phase and the entire project within budget.
- Metric: - Completion of each phase and the entire project within the established timeline.
- Metric: - Upon completion of each phase, does the system provide the functionality defined in the Business Case and scoped requirements?
- Metric: - Volume of records stored on the system.
- Metric: - Volume of space available on the Exchange server (expected to go down as users manage records on the ERMS rather then the Exchange server.
- Metric: - Volume of records delivered annually to the Records Center (expected to go down as users scan records for electronic storage rather then hard copy storage).
- Metric: - Volume of electronic records transferred to the Archives for preservation and access for historic research purposes.

Department of Natural Resources and Parks (DNRP)

DNRP: Directors Office IT Equipment Replacement

Fund # / Dept #:	3110 / 0381
Project # (if applicable):	N/A
Project Timeline:	January 2007 – December 2007
Sponsor:	John Bodoia
Contact:	Gary Hocking
Primary IT Goal:	Risk Management
Total Budget Impact:	$40,000
Project Type:	Equipment Replacement

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

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

Existing Project Status:
This is an ongoing, annual body of work. For 2006, the Director's Office planned to replace three notebook computers, two desktop computers, three servers and one printer. Addition of disk storage array and another equipment rack was also planned. To date, all of the 2006 equipment replacement has been completed with the exception of one printer. It is anticipated that all planned 2006 equipment replacement will be completed by the end of the year.

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

DNRP: GIS Center IT Equipment Replacement

Fund # / Dept #:	5481 / 3180
Project # (if applicable):	N/A
Project Timeline:	January 2007 – December 2007
Sponsor:	George Horning
Contact:	Gary Hocking
Primary IT Goal:	Risk Management
Total Budget Impact:	$76,420
Project Type:	Equipment Replacement

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

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

Existing Project Status:
This is an ongoing, annual body of work. For 2006, the GIS Center planned to replace fifteen desktop computers, one notebook computer, and one server. Addition of two new disk storage arrays was also planned. So far, the 2006 work plan has been completed with the exception of the additional storage arrays, which are currently on order with our vendor. It is anticipated that all planned 2006 equipment replacement will be completed by the end of the year. In addition to our planned work, an additional large format color printer was also acquired in order to keep up with end user needs.

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

DNRP: Parks Division IT Equipment Replacement

Fund # / Dept #:	1451 / 0640
Project # (if applicable):	N/A
Project Timeline:	January 2007 – December 2007
Sponsor:	Kevin Brown
Contact:	Mel Boupharath
Primary IT Goal:	Risk Management
Total Budget Impact:	$71,716
Project Type:	Equipment Replacement

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

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

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

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

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

DNRP: Solid Waste Division IT Equipment Replacement

Fund # / Dept #:	4040 / 0720
Project # (if applicable):	N/A
Project Timeline:	January 2007 – December 2007
Sponsor:	Ann Shigeta
Contact:	John Crum
Primary IT Goal:	Risk Management
Total Budget Impact:	$72,800
Project Type:	Equipment Replacement

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

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

Existing Project Status:
This is a continuation of an existing IT equipment replacement project. During 2006, Solid Waste Division planned to acquire and implement 4 servers, 2 notebook computers, and 4 printers. We project that our 2006 work plan will be complete by year end. Division management has requested that a portion of 2007 equipment replacements be completed in 2006. This will be done within the budget allowances and technology needs of 2006 and lower 2007 budget expenditures. Anticipated replacement of an additional 8 notebook computers and 11 desktop computers will be completed by the end of 4th quarter 2006.

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

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

Fund # / Dept #:	4616
Project # (if applicable):	N/A
Project Timeline:	January 2007 – December 2007
Sponsor:	Tim Aratani
Contact:	Phillip Bonner
Primary IT Goal:	Risk Management
Total Budget Impact:	$63,500
Project Type:	Equipment Replacement

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

DNRP Wastewater Treatment Division - ESRP IT implemented it's year 2006 plan to replace desktop and notebook PC's as well as our file and print server (ESRPData) and peripheral devices like printers and projectors. This equipment was

replaced because it was at the end of their expected life cycle and may no longer be able to be covered either by the manufacturers warranty or by an extended warranty contract.

Existing Project Status:
DNRP Wastewater Treatment Division - ESRP IT equipment replacement plan estimated a budget of $37,500.00 for the 2006 period. Of that, we have accomplished 95% of our planned projects with an actual estimated expense of $36,012.80. We anticipate completing the existing IT equipment replacement project for 2006 by year's end.

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

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

Fund # / Dept #:	4616
Project # (if applicable):	N/A
Project Timeline:	January 2007 – December 2007
Sponsor:	Tim Aratani
Contact:	John Buffo
Primary IT Goal:	Risk Management
Total Budget Impact:	$227,300
Project Type:	Equipment Replacement

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

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

Existing Project Status:
DNRP Wastewater Treatment Division-ISS equipment replacement plan estimated a budget of $221,600.00 for the 2006 period. Of that, we have accomplished 95% of our planned projects with an actual estimated expense of $210,536.38. We anticipate completing the existing IT equipment replacement project for 2006 by year's end.

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

DNRP: Wastewater Treatment Division - Westpoint IT Equipment Replacement

Fund # / Dept #:	4616
Project # (if applicable):	N/A
Project Timeline:	January 2007 – December 2007
Sponsor:	Tim Aratani
Contact:	Peter Chang
Primary IT Goal:	Risk Management
Total Budget Impact:	$32,800
Project Type:	Equipment Replacement

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

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

Existing Project Status:
DNRP Wastewater Treatment Division-ISS equipment replacement plan estimated a budget of $31,200.00 for the 2006 period. Of that, we have accomplished 95% of our planned projects with an actual estimated expense of $30,472.37. We anticipate completing the existing IT equipment replacement project for 2006 by year's end.

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

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

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

Fund # / Dept #:	1210 / 0741
Project # (if applicable):	N/A
Project Timeline:	January 2007 – December 2007
Sponsor:	Kate Leone/Pava Sivam
Contact:	Dave Scott-Quekett
Primary IT Goal:	Risk Management
Total Budget Impact:	$67,480
Project Type:	Equipment Replacement

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

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

Existing Project Status:
This is a continuation of an existing IT equipment replacement project. During 2006, the Lab planned to replace 19 desktop computers, 2 laptop computers, and 3 printers. In 2007, the Lab is planning to replace 21 desktop computers, 7 laptop computers, 15 printers, 1 uninterruptible power supply, 1 fax machine, and 20 cell phones.

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

DNRP: Water & Land Resources Division IT Equipment Replacement

Fund # / Dept #:	1210 / 0741
Project # (if applicable):	N/A
Project Timeline:	January 2007 – December 2007
Sponsor:	Steve Oien
Contact:	Sue DeLaat
Primary IT Goal:	Risk Management
Total Budget Impact:	$338,250
Project Type:	Equipment Replacement

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

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

Existing Project Status:
This is a continuation of an existing IT equipment replacement project. Our plan in 2006 was to replace 207 desktop systems. We have replaced 85 to date and expect to finish a total of 100 in 2006. This is due to reduction in IT staff and lack of fiscal resources.

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

Department of Transportation (DOT)

DOT: Airport Cabling System Engineering Design

Fund # / Dept #:	3380 / 0710
Project # (if applicable):	001392
Project Timeline:	Engineering/Design in 2007 & Implementation in Future Years ($800,000 held in Reserve for 2008)
Sponsor:	Department of Transportation
Contact:	John Weidenfeller
Primary IT Goal:	Risk Management
Total Budget Impact:	$125,000
Project Type:	Business Case / Study / Plan

Summary:
The Airport is responsible for "public protection" which generally means to prevent the inadvertent access to the airport by vehicles and pedestrians on the airport movement areas and/or tenant operating areas. In order to adequately provide for security and at gates and points of entry, the Airport is proposing integration of all gates and entry points into a security access software data base currently in place. The Airport requests authorization to utilize $125,000 of Airport Capital Improvement Program (CIP) monies to engineer and design an integrated fiber optic cabling system which will integrate the existing badging, facilities, gates and other entry point control systems throughout the Airport.

In 2004, the Airport began implementation of an airfield gate and building security system utilizing a grant from the Department of Homeland Security (DHS). The hardware and server components of the basic system have been installed at selected gates and doors. This project provided the technology to upgrade the Airport's badging and gate control system. A request for a second DHS grant was submitted to install a fiber optics cabling system but was not approved. Currently, a fiber optics cabling system links the East Marginal Way side of the Airport but there is no connectivity for the Airport Way side of the Airport. $800,000 in Capital Improvement Funds has been reserved for use toward implementation in 2008.

The expected outcome is an integrated engineering design plan, with a financial estimate costing out this proposal so that the Airport can develop a plan and move toward future implementation. Development of an engineering design and implementation of a fiber optics system linking our systems will enhance the Airport's risk management posture, can be expanded to add security cameras in the future, and will enhance efficient and effective operations.

Existing Project Status:
New Project.

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

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

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

DOT: BOSS Replacement

Fund # / Dept #:	3641 / DOT Transit
Project # (if applicable):	432690
Project Timeline:	2006 - 2007
Sponsor:	Jim O'Rourke & Victor Obeso
Contact:	Ray Burgess
Primary IT Goal:	Risk Management
Total Budget Impact:	$415,998
Project Type:	Implementation

Summary:
This project will replace the existing systems that support the following transit operations functions: employee work pick, assignment planning, daily driver dispatching, attendance and timekeeping; with one single, integrated system. These functions are currently supported by several systems including BOSS, TOPS and PICK. This project addresses the following business needs:

- Ability to easily modify work rules and pay rules to support changing business requirements or changes resulting from contract negotiations.
- Adequate reporting capabilities. There is no report writer that works with the current system, so reports must be manually programmed.
- Consolidation of multiple existing systems into one integrated environment. The current systems are each composed of several sub-systems, which operate on three different platforms. The exchange of data between these applications is a manual process and therefore error prone.
- Current, supported operating systems and hardware. Existing systems reside on outdated, aged hardware and operating systems. The company that built the computer and operating system that BOSS runs on, PRIME, went out of business. Support for the hardware is contracted through a third party, NCE, with additional support provided by ITS. Because of the age of the hardware, parts and knowledgeable technicians are limited. Support costs will increase over time and become less available. The Transit Division and ITS have given top priority to moving mission-critical systems from PRIME computers onto new, maintainable, hardware platforms.

At the end of the project the following outcomes are expected:

- A system that is more flexible, supportable, easier to use, which includes adequate reporting capabilities.
- Ongoing computer support costs below current levels.
- A system that reduces the time base dispatchers and planners spend on daily special scheduling and absence issues.

Existing Project Status:
The project is in the implementation phase.

During 2004, negotiations and a settlement agreement were completed between King County Metro Transit and the software escrow guarantor, the Canadian Commercial Company (CCC). CCC is providing the acquisition and configuration of a transit management system to replace the non-functional product acquired by the previous OSS project under terms of their product warranty.

In 2004, a new project was formed, called BOSS Replacement. A team was formed that consists of members from Transit Operations, a new project manager and technical staff from Transit InformationTechnology.

Stage 1, completed in March of 2005 by the vendor and King County Metro staff, was a detailed functional analysis, product configuration, data interface specifications and detailed schedule.

Stage 2, which has 3 phases, is implementation of the actual replacement product by December of 2007.

1) Upgrade of the existing HASTUS Transit Scheduling modules to version 2006. This phase was completed with the production implementation of the Scheduling upgrade to HASTUS version 2006 in May 2006.

2) Configuration and implementation of the HASTUS BID version 2006 module. The HASTUS vendor has completed configuration changes to the BID module and King County Metro is currently testing the software. Production implementation is planned for September 2006.
3) Configuration and implementation of the HASTUS Assignment Planning, Dispatch and Timekeeping version 2006 modules. Final detailed specifications for configuration changes to these modules are currently in process. Vendor modifications will begin by June 2006 with initial delivery of Assignment Planning modifications to King County Metro Transit by November 2006. Initial delivery of Dispatch and Timekeeping modifications to King County Metro Transit will be by February of 2007. King County Metro Transit will conduct testing and verification of the Assignment Planning, Dispatch and Timekeeping modules during the 1st and 2nd quarters of 2007. Production rollout to all seven transit bases will be completed during the 4th quarter of 2007.

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

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

DOT: IS Preservation Equipment Replacement

Fund # / Dept #:	3641 / DOT Transit
Project # (if applicable):	432345
Project Timeline:	Ongoing
Sponsor:	Larry Calter
Contact:	Watanabe/Crovitz
Primary IT Goal:	Risk Management
Total Budget Impact:	$398,738
Project Type:	Equipment Replacement

Summary:
The purpose of the Information Systems (IS) Preservation Program is to provide replacement capital funding for Transit's information systems infrastructure. Asset Maintenance is a Transit capital priority. The program's goal is to keep information systems operating at the service levels needed to meet current business needs. The primary service level criteria are capacity (storage, network connectivity), performance (memory and processing power) and supportability/business continuity (both hardware and software). The project is key to the continued smooth operation of Transit's core business systems. Similar to the PC replacement program, the planning budget is based on an assumption of four year life for servers, and 4-6 years for storage/backup equipment. The application lifespan is case by case – often driven by vendor viability for commercial off-the-shelf products.

The project funds replacements and upgrades for: database, file and application servers; applications and operating systems, backup and storage devices, and switches and other LAN equipment. This project does not include telecommunications or WAN equipment.

Transit is in the process of migrating to a "clustered" environment for application services. The outcome of this change in hardware architecture will be a 25% overall reduction in the number of servers required for system delivery by 2008. Production server availability levels are anticipated to be greater than 99.9%

Existing Project Status:
This program has been in place for 10 years and is on going. Major categories are 1) Computer hardware and associated major components (including storage and disks/arrays), 2) Updates and patches for major infrastructure software (Operating systems, Database servers, etc.) 3) Network switches, wiring and other LAN equipment, and 4) Application software upgrades/replacements.

Overall, Transit has been concentrated on Unix and Windows operating systems, with File/Print servers having moved to Windows in 2004. Beginning in 2006, Transit will begin to migrate to IBM Linux blade servers with Network Attached Storage (NAS) and load balancers. The migration will occur between 2006 and 2008, with additional chassis and blade servers being procured as existing servers reach the end of their useful lives.

Application upgrades/replacements with some work occurring or planned during 2006 and 2007 include: Vanpool maintenance, Power and Facilities Work Order, Vanpool Information System, Network Management and Vehicle Maintenance Dispatch.

A project review board composed of Transit Information Technology staff review and reforecast system preservation needs annually, based on current standards (4 year server life), system architecture plans, system assessments, input from client groups and vendor support.

Transit IT staff also works closely with ITS on switch replacements. Although switches are the responsibility of ITS, in critical situations Transit has funded switches when ITS did not have adequate budget. It is anticipated that implementation of the Enterprise Equipment Replacement project will greatly reduce the need for additional or replacement switch capacity.

Key Success Factors:
Equipment replaced as planned.

DOT: On Board Systems

Fund # / Dept #:	364 / DOT Transit
Project # (if applicable):	432551; 432078
Project Timeline:	April 2002 – 1st Quarter, 2010
Sponsor:	Larry Calter
Contact:	Martha Woodworth & Reta Smith
Primary IT Goal:	Risk Management
Total Budget Impact:	$7,132,343
Project Type:	Implementation

Summary:
The On-Board Systems (OBS) project will replace and upgrade the legacy on-board systems on King County Metro fixed-route buses allowing the transition from an out-dated legacy radio/AVL system to the new radio system provided by the Transit Radio System Project. OBS will also provide integrated GPS-based automated vehicle location, integrated automated passenger counting systems and new capabilities including automated stop announcements, automating existing destination signs, and enhanced performance data collection and reporting.

The OBS and the Communications Center System (CCS) will be jointly procured from a single vendor under one contract. The CCS provides the Computer Aided Dispatch/Automatic Vehicle Location (CAD/AVL) part of the Transit Radio/AVL project. Combined, OBS/CCS includes all of the technology for vehicle tracking, revenue service management and near real-time customer information except the new radio system. OBS/CCS will be implemented with the new Transit Radio System and provide the user interfaces to that system, both on the vehicles and in the Communications Control Center. Many transit agencies have successfully implemented integrated systems similar in scope to the OBS/CCS project. Conversely, stand-alone systems require redundant processors, power supplies and user interfaces and do not readily share data. An integrated OBS will also increase reliability, integrate data, simplify operator tasks, and improve business system effectiveness.

Asset maintenance is a key Transit priority and OBS/CCS is one of three, coordinated projects to replace and upgrade transit systems. First of the three is the Regional Fare Coordination System (RFCS), which is implementing an integrated "smart card" system and providing a new driver display unit that is critical to OBS/CCS. OBS/CCS will then be implemented in conjunction with the new Transit Radio System to enable communication between the revenue vehicles and the Communications Control Center over the new radio system. This will allow the retirement of the legacy Radio/AVL system before it no longer functions reliably.

Integrated OBS components will be modular, commercially available, off-the-shelf units with an open, public architecture. The OBS/CCS contract will include vendor software maintenance and be adaptable to future upgrades and new functionality, thereby providing a migration path for future enhancements.

Existing Project Status:
The OBS project has two components: first is the on-board and transit base functionality and the second is the Radio Control Unit utilized by the RFCS Project.

There are four phases to the OBS project, which have or will occur in the following order:

1. Planning/Business Analysis: A joint Smart Bus demonstration project was conducted with Sound Transit in 2001-2002. This provided the basis for the on-board requirements development for the OBS/CCS Request for Proposals (RFP).
2. Alternatives Analysis: The OBS/CCS RFP was completed and published in 2004. On November 18, 2004, three qualified vendors submitted proposals. After extensive evaluation, two vendors remained in the competitive range and participated in further evaluation activities including: written questions & clarifications, benchmark testing and technical discussions. Metro Transit staff adjusted requirements and issued a revised RFP in September 2005 requesting Best and Final Offers (BAFO). The last BAFO submissions were received on June 19, 2006. Contract award is planned for the 4th Quarter of 2006.
3. Design: OBS/CCS design is planned for 2007. Implementation of the OBS is being coordinated with the RFCS and requires that the driver display unit, programming toolkit and wireless data transmission system components be provided by the RFCS vendor for the OBS design phase.
4. Implementation: Prototype installations, field tests and a pilot implementation with the new Transit Radio System mobile radios is expected to begin in October 2008. Full fleet implementation will begin in 2009. Full system acceptance and payment of the contractor retainage will be tied to the successful completion of 4-5 months of operational testing for the combined systems (OBS/CCS-Transit Radio System).This is currently estimated to occur in the 1st Quarter of 2010.

Key Success Factors:
Project benefits will be measured using data collected by the system itself. For example, the existing vehicle location system is not able to collect complete on-time performance data, so there are gaps in the historical record. The new system will collect more timepoint and bus stop data for use in reporting and service planning. In addition, the system will collect off-route location data, in cases where there are no timepoints or bus stops, such as reroutes. This data can be referenced later to determine where the bus actually traveled. Similarly, the increased accuracy of bus location and schedule adherence data is expected to provide a more complete record of passenger counts for the coaches that are equipped with passenger counting systems.

Tangible Benefits:

- Replace outdated Radio/AVL equipment with new systems that are required for implementation of the new Transit Radio System;
- Eliminate the need for staff to manually retrieve APC data from the vehicles by integrating APC with the new wireless local area network;
- Automate stop announcements and eliminate the $40,000 per year, which is currently spent on periodic monitoring of driver announcements. More consistent automated announcements will also reduce King County's risk of ADA law suits.

Intangible Benefits:

- Enhance security by providing continuous satellite tracking of vehicles. This will be especially helpful in situations when buses are not operating their regular routes, such as adverse weather, reroutes and other special events. The level of tracking accuracy in the new system is expected to be 99.9% versus the current 90-95%.
- Improve the timeliness, quality and quantity of ridership and performance data for improved reporting, scheduling and planning (APC data will be available within 48 hours versus the current 2-3 weeks);
- Reduce operator distractions by automatically making customer service announcements and changing destination signs;
- Enable smart transit signal priority to improve the efficiency and effectiveness of the installed traffic signal control systems, thereby reducing bus running time and improving on-time performance;
- Improve customer service by providing more consistent and reliable information.

DOT: Personal Computer Replacement

Fund # / Dept #:	3641 / DOT Transit
Project # (if applicable):	432279
Project Timeline:	January 2006 – December 2006
Sponsor:	Larry Calter
Contact:	Romell Reed
Primary IT Goal:	Risk Management
Total Budget Impact:	$421,850
Project Type:	Equipment Replacement

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

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

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

Key Success Factors:
Equipment replaced as planned.

DOT: Radio/AVL Replacement

Fund # / Dept #:	3641 / DOT Transit
Project # (if applicable):	432466, 432689
Project Timeline:	4th Quarter, 2001 – 1st Quarter, 2010
Sponsor:	Larry Calter
Contact:	Hai Phung, Dan Overgaard
Primary IT Goal:	Risk Management
Total Budget Impact:	$3,575,211
Project Type:	Implementation

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

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

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

A portion of this project's appropriation ($10.4 million) is allocated for the replacement of the Computer-Aided Dispatch and Automatic Vehicle Location system in the Communication Center. This subsystem is being procured separately from the transit radios and the radio infrastructure, in conjunction with the On-Board Systems project. Detailed discussions of the business case and project plans for this element of the project are included in the On-Board Systems/Communication Center System (OBS/CCS) documentation.

Existing Project Status:
There are two components to this project, each with separate vendor contracts. The Transit Radio System (TRS) signed a vendor contract in May 2006. The Communications Center System (CCS) project expects to sign a joint contract with the On Board Systems project in 4th quarter 2006.

Milestone	End Date	**Status**
TRS		
Document user requirements	4Q01	Complete
Issue RFP for radio engineering support	4Q01	Complete
Complete radio technical requirements and system design	2Q03	Complete
Issue RFP for radio replacement system	3Q04	Complete
Secure necessary spectrum for system replacement	1Q07	Federal Communications Commission has approved Regional 700 MHz Plan. Spectrum for the new system has been preliminarily approved by the regional planning committee, awaiting regional committee's announcement on application process.
Award contract to radio system vendor	1Q06	Complete
Sign site modifications contract	1Q07	
Complete site modifications	3Q07	
Installation/implementation of Radio System infrastructure	4Q08	
Radio System Acceptance	4Q09	
CCS		
Issue OBS/CCS joint RFP	2Q04	RFP issued June 2004.
Award contract to selected OBS/CCS vendor	4Q06	
Install CCS in Communications Center	3Q08	
CCS System Acceptance	1Q10	

Key Success Factors:
The Radio/AVL Replacement project will be deemed successful when the following have occurred:

- The existing radio system has been replaced with an operational system that meets current technology standards and new FCC requirements, before FCC regulations require the existing 450 MHz system to cease operation in 2013.
- The DDU, VLU and 700 MHz mobile radio interfaces function correctly and the CCS and OBS radio control functionality meets contract requirements.
- Service Communications has relocated to the new Communications Center and is using the new system.

- Tunnel radio communications functions in an integrated manner so that all radio users within the tunnel facility can communicate seamlessly between the 700 MHz radio system and the 800 MHz radio system.
- Transit Operators, Communications Coordinators and Radio Maintenance staff are fully trained and equipped to operate and maintain the new system.

DOT: Regional Fare Coordination System

Fund # / Dept #:	3641 / DOT Transit
Project # (if applicable):	432278
Project Timeline:	1996-2008
Sponsor:	Kevin Desmond
Contact:	Dan Overgaard
Primary IT Goal:	Customer Service/Access
Total Budget Impact:	$1,869,092
Project Type:	Implementation

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

With the introduction of the interim Puget Pass program in 1999, the need for accurate and auditable regional travel data for revenue reconciliation became a critical need for all agency participants. About $100 million in fare revenue is now reconciled to the five existing agencies on the basis of historical sales and annual customer survey data. King County participation is key to the regional implementation since Metro generates approximately two-thirds of all trips on services operated by the seven partner agencies. King County is also the recipient of the majority of inter-county/system transfer trips.

The current system of fares is being tasked to support increasingly complex fare policies while the business process and technical sophistication of the support systems remain essentially unchanged. In addition to Puget Pass, programs such as the Area Wide Flexpass, Puget Pass transfer upgrades, Human Service/Job Seeker innovations and other initiatives bring an increased need for accurate data to support equitable and effective pricing schemes along with the ability to cancel invalid passes. Using smart cards will replace about 300 types of existing fare media and provide more accurate and timely revenue reconciliation. Additionally, the new smart card system will introduce more comprehensive standard and ad hoc reporting capabilities that will be a valuable management tool for performance monitoring as well as improved marketing and planning efforts.

Project accomplishments, following system deployment, will be measured in terms of the numbers of passes distributed to retail customers, the number of institutional accounts and institutional passes distributed to employers and other major institutions, the number of rides taken using smart card as a method of fare payment, and the amount of revenue that is settled through the central clearinghouse.

Existing Project Status:
The project is currently in the implementation stage, preparing for the Beta Test in late 2006.

Project Milestones:

April 2003	Notice to Proceed
October 2006	Beta Test Readiness
February 2007	Beta Test Acceptance

October 2007	Full System Commissioning
January 2008	Revenue Service Begins
August 2008	Full System Acceptance

Key Success Factors:

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

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

KCSC: Juvenile Court - Electronic Orders

Fund # / Dept #:	3771 / 0105
Project # (if applicable):	377157
Project Timeline:	January 2007 – July 2008
Sponsor:	Paul Sherfey
Contact:	Hugh Kim
Primary IT Goal:	Efficiency
Total Budget Impact:	$259,265
Project Type:	Implementation

Summary:
Juvenile Court wished to expand upon a pilot project to replace the multi-part paper, hand written, data entered Court Order process with electronic forms. Electronic forms would communicate with the current juvenile information systems, pre-populating the forms based on the courtroom schedule and charge information. Once the forms are completed, information would flow to back to the information system. Since it is a legal requirement that client representatives approve the document and each party have a signed paper version, courtroom displays and printers are also required.

This change in business practice would eliminate some of the tasks performed by each of the current four positions involved in completing forms and entering data. Juvenile Court Operations plans to reconfigure the staff support in the courtroom and reduce the overall staffing pending successful implementation of this project.

Existing Project Status:
The pilot project in Court 1 of Juvenile Court is nearing its launch. Test is slated for the last week of September, with the production launch to begin in the following week.

Key Success Factors:
Metrics this project will employ to measure success:

Hard metric: Count the times when the system was not up and running, the data was not correct, or otherwise disrupt the flow of the proceedings. Measure the stability of the system, as well as the actual gain in efficiency by timing the proceedings in paper-based environment versus the electronic one.

Soft metric: The participating users' impressions on using the system, and any improvements that could be made on the first version.

KCSC: Superior Court PC Equipment Replacement

Fund # / Dept #:	00010 /
Project # (if applicable):	N/A
Project Timeline:	January 2007 – December 2007
Sponsor:	Paul Sherfey
Contact:	Kevin Daggett
Primary IT Goal:	Risk Management
Total Budget Impact:	$231,000
Project Type:	Equipment Replacement

Summary:
Superior Court has had many challenges in the desktop arena for the last several years. This is partially due to lack of funding. Upgrades in applications from the state, county, and internal have put immense strain on Superior Courts' ability to meet desktop computing needs.

Superior Court is finding funding sources for all computer related desktop equipment (i.e., printers, workstations, laptops, PDA's, fax machines, etc.). As part of an overall replacement plan, items replaced within Superior Court will follow a Superior Court technology strategic plan based on a 3-5 year schedule (sooner in some cases).

As Desktop Support receives these new items, a review will take place on what is being used in the building. A determination will be made if older machines can be upgraded, if not they will be replaced. Superior Court will coordinate work with other equipment for use within the building. If there are no needs within the building, (based on age, compatibility, etc.), the older machines will be offered to other sites or submitted to County Surplus.

This replacement plan will assist with cost savings as well as extending the life of equipment as long as possible based on Superior Court and County needs. Consideration should be given to replacement of high-level machines (power users if you will), while machines are "trickled" down in the environment if possible.

Existing Project Status:
New IT equipment replacement project.

Key Success Factors:
Equipment replaced as planned.

KCSC: Superior Court Interpreter Scheduling System

Fund # / Dept #:	3771 /
Project # (if applicable):	377193
Project Timeline:	January 1, 2007 – April 30, 2007
Sponsor:	Paul Sherfey
Contact:	Lea Ennis
Primary IT Goal:	Risk Management
Total Budget Impact:	$51,955
Project Type:	Implementation

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

Existing Project Status:
New Project.

Key Success Factors:
Business Measurements:

- Improved assignment of interpreters to reduce delay.
- User and customer satisfaction with improved solution.
- Efficiencies in scheduling and deploying resources.

Office of Information Resource Management (OIRM)

OIRM: Business Continuity

Fund # / Dept #:	3771
Project # (if applicable):	377109 / 377120 / 377139
Project Timeline:	June 2003 – December 2007
Sponsor:	David Martinez
Contact:	Sharon Glein
Primary IT Goal:	Risk Management
Total Budget Impact:	$1,753,748
Project Type:	Implementation

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

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

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

Existing Project Status:
CoCo Interoperable Communications System – contract signed in March 2006, design completed, work to build pilot system is underway.
Alternate Data Center – High level design completed, facility search is underway.
Hosted Standby Email System – RFP for hosted system issued in late June 2006, evaluated vendor proposals, and are currently exploring other opportunities.
Web Infrastructure Mitigation & Exercise – Additional planning to define detailed implementation plans for mitigation of the County's web infrastructure for Metrokc.gov to begin in September 2006.
GETS & WPS – Planning completed, project to begin in August 2006.
Emergency Notification System - Discussions with the OEM are underway, project to begin in September 2006.
Business Continuation Routing – Planning completed, project to begin in October 2006.

Project Accomplishments:

- Adoption of the countywide IT Business Continuity policy and guidelines
- Countywide business continuity risk assessment for IT and alternate communications completed
- Countywide business impact analysis for IT and alternate communications completed
- Identification of recovery strategies and mitigation plans for selected strategies completed
- Detailed plan to implement the selected mitigation strategies completed

Key Success Factors:

- Alternate data center is available to support the Emergency Management Plan during a disaster.
- Critical information technology is available to support essential county business services.
- Agency commitment to fund business continuity.

- Agency commitment of staff to mitigate critical applications and critical technology infrastructure and to participate in annual disaster recovery exercise.

OIRM: Enterprise-Wide IT Infrastructure Equipment Replacement

Fund # / Dept #:	3781/0280
Project # (if applicable):	378206
Project Timeline:	January 2007 – December 2007
Sponsor:	David Martinez
Contact:	Sonja Rowland
Primary IT Goal:	Risk Management
Total Budget Impact:	$1,677,706
Project Type:	Equipment Replacement

Summary:
2007 marks the fourth year of the enterprise IT equipment replacement program (the program was adopted by Council in August of 2003). Since all of the county's critical business processes depend on the network to some degree, a reliable and secure network is a mandatory delivery tool for providing county services. King County's Wide Area Network (KC WAN) is owned, operated, and managed by OIRM-ITSO and is fundamental to and pervasive in county business. The county's current infrastructure is aging. Much of the infrastructure consists of obsolete technology. It is essential to resolve current deficiencies, while King County maintains support for emerging and future business needs.

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

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

OIRM: Executive Branch IT Reorganization

Fund # / Dept #:	3771/5471
Project # (if applicable):	377191
Project Timeline:	2006 to 2009
Sponsor:	David Martinez
Contact:	Jim Keller
Primary IT Goal:	Accountablity/Transparency
Total Budget Impact:	$907,860
Project Type:	Implementation

Summary:
The 2006-2009 plan to reorganize Executive branch IT contains four components:

- Enterprise Architecture and Transition: In 2006-07, the Executive branch will anchor the IT reorganization process through development of service delivery plans. This work will occur across the Executive branch at the enterprise level, and also within the departments. These plans will define the scope of IT operations for providing services to all end users of technology within the Executive branch. Integral to such plans will be development of service level agreements (SLAs) which will memorialize commitments made between IT and end users. Both the anticipated plans and SLAs will define performance in terms of metrics, measurement processes and ongoing reporting. Once plans are developed, such documents will be vetted by department sponsors prior to implementation.

- Server Consolidation: In 2006-2009, the Executive branch will develop and implement a server consolidation plan to reduce the number of servers in operation. Server consolidation is the process whereby hundreds of software applications running on the 636 existing servers will be converted to run on a significantly reduced number of servers. This process will eventually reduce the costs associated with supporting servers. With consolidation, the IT staff will be able to reduce the number of servers supported, increase the reliability of new servers by leveraging the savings from limiting the number of replacements, improve security by consolidating the data into more easily managed locations, and improve the ability to speed the backup of all end user data (spreadsheets, documents, etc.).

- Workstation Standardization: Concurrent with the server consolidation process, a workstation standardization project will begin. This project will begin through the development of a plan to reduce workstation support operations. There are two technologies that will be used as part of the process: imaging and thin clients. Imaging is the ability to copy or clone a hard drive from one workstation to another which means that a single image could serve as the configuration for entire groups of workstations. Thin client workstations are workstations that do not run applications on the local workstation, but instead run the applications from the server. The benefit of thin clients is that the workstation does not have a hard drive and, therefore, no data is saved to the workstation.

- Service Center Buildout: Also in 2006-07, the Executive branch is planning to establish Service Centers, or a multipart Service Center, to support Executive branch end users of technology. The Service Centers will address Enterprise needs and departmental needs. The centers will work closely together following the same model and using the same tools. The planning for these centers will determine the eventual scope of centralized help desk operations.

Existing Project Status:
Existing project.

Key Success Factors:
Enterprise architecture is in place and transitions are completed
Executive branch servers are consolidated where appropriate
Workstations have been standardized
Service centers have been built-out and are in operation

OIRM: Information Security and Privacy Program

Fund # / Dept #:	3771 / 5471
Project # (if applicable):	377121
Project Timeline:	March 2003 – Ongoing
Sponsor:	David Martinez
Contact:	Ralph Johnson
Primary IT Goal:	Risk Management
Total Budget Impact:	$1,231,391
Project Type:	Implementation

Summary:
In 2007, the Information Security and Privacy program plans to pursue the following initiatives:

- **Endpoint Policy Compliance:** A system to enforce endpoint policy compliance. Endpoint policy compliance would check for required OS and security application patches and updates before allowing access to King County network resources. If an endpoint does not comply, the system would be quarantined until required updates have been applied.
- **Endpoint Configuration Consistency:** Investigate and implement a system to provide consistency in endpoint configuration. This includes configuration consistency at the time of installation and configuration enforcement after deployment and application distribution processes.

These two projects will reduce the complexity and costs of managing servers and desktops through policy-based automation, configuration management, application distribution, operating system migration and update management. By automating these processes, King County can proactively and continuously manage the devices across the enterprise. This reduces costs, improves quality of service, and reduces the risks associated with system vulnerabilities.

Information Security and Privacy program will continue to implement security compliance, provide trainings, develop and implement policies, standards, guidelines and methods; and monitor corrective actions to address identified risks and liabilities pertaining to sensitive information

Existing Project Status:
To date, the Information Security and Privacy (IS&P) project has selected and begun implementing security compliance, monitoring and reporting systems. The IS&P has deployed tools, provided trainings, developed and implemented policies, standards, guidelines and methods; and completed corrective actions to address identified risks and liabilities pertaining to sensitive information.

The Information Security and Privacy (IS&P) program has accomplished and undertaken the following initiatives:
Consultant assessment and vulnerability cleanup – completed in 2003 - 2005
Vulnerability management – work in progress 2004 – 2007
EndPoint security – work in progress 2004 – 2007
Risk management framework – work in progress 2005 – 2007
Secure FTP site implementation – work in progress 2006 – 2007
County-wide cryptographic solution – work in progress 2006 – 2007

Key Success Factors:

- Number of employees, both new and current, that complete the information security and privacy awareness training program.
- Level of compliance with countywide information security and privacy policies and standards.

OIRM: IT Project Management

Fund # / Dept #:	3771 / 5471
Project # (if applicable):	377122
Project Timeline:	September 2004 – December 2008
Sponsor:	David Martinez
Contact:	John Klein
Primary IT Goal:	Efficiency
Total Budget Impact:	$134,583
Project Type:	Implementation

Summary:
Project management includes the oversight activities required to mitigate, plan, execute, control, and close a project. This involves organizing, monitoring, and taking corrective action related to tasks, subtasks, roles and responsibilities, resources, communication, and documentation required to complete a project on time, on budget, and within scope, while meeting the quality desired by project owners, customers, and the public.

Project management maturity is one of the key attributes in being able to repeat project success across an organization's projects irrespective of the individuals working on those projects.

"Project management should adhere to best practices to ensure consistency, achieve efficiencies, and maximize success" is a guiding principle for information technology. However, as a whole, King County is not currently consistent or mature in its IT project management practices. Staff assigned to project manager duties utilize a wide variety of PM practices and tools. The Moss Adams Strategic Technology Report indicates "*The County currently lacks extensive resources to support strong project management; specifically training, methodologies, and experienced project managers...project management should be recognized as particularly important as the County gears up to deal with the new major technology initiatives.*"

Predicting and repeating project performance is difficult in this environment. The lack of consistency, repeatability and transparency leads to increased overhead in monitoring, interacting with and correcting project performance.

Existing Project Status:
Project has completed phases 1-3b and is moving into phase 4 – production. The project has successfully delivered the following scope:

- Implemented Countywide Project Management Methodology (PMM)
- Updated tools and templates for project managers including:
  - Approval tools integrated with budget needs (business case, cost benefit worksheets, and technology qualifications report)
  - Project manager selection guidelines and tools
  - Easy web access to tools directly through the PMM
- Project Manager training identified and updated, on-going curriculum in place

Key Success Factors:
Critical to success is management understanding, support, and buy-in of the importance and expectations surrounding project management at a county level. Also key is demonstrated project successes while utilizing the tools and training provided.

- Including broad county involvement in reviewing and contributing to the methodology and tools
- Interaction with appropriate technology governance members
- Integration with existing county procedures and needs

Going forward:

- Resources devoted to monitoring, reviewing and updating existing methodology, tools, and training
- Countywide involvement of proposed changes and updates
- Integration of continuous process improvement efforts as part of on-going methodology and related processes.

- Microsoft Project Server Pilot: This is a pilot project to introduce a project management software system into ITS/OIRM for planning, scheduling, and reporting on projects. This system will enhance the ability of ITS/ORIM Project Managers to plan and implement projects, provide a tool for resource management, and provide ITS/OIRM management with information which will facilitate decision making.

  The Project Managers, team members, and management participants will evaluate the software on ease of use, increased project management efficiency and consistency, ability to integrate with SharePoint Services and Outlook, and increased communications capability. Management information, resource management, effectiveness in prioritizing, and reporting will be evaluated throughout the project to ensure that accurate and relevant information is provided in a usable format. Metrics will be developed to assess the software and the success of the pilot. A report will be prepared at the end of the pilot to address recommendations for further implementation of the software.

OIRM: Network Infrastructure Optimization

Fund # / Dept #:	3771/5471
Project # (if applicable):	377119
Project Timeline:	January 1, 2003 – 2009
Sponsor:	Ayele Dagne
Contact:	Sonja Rowland
Primary IT Goal:	Risk Management
Total Budget Impact:	$770,000
Project Type:	Implementation

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

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

Existing Project Status:

- Previously Reported:
  - Completed a Network Assessment and Quantified Business Case by an independent industry consultant.
  - Validated consultant recommendations and developed a work plan.
  - Pursued cost-savings opportunities that resulted in $612,500 annual cost reduction.
  - Created the King County Public Access Network (KCPAN) to provide wireless Internet access at selected King County facilities.
  - Enabled public wireless Internet access via the KCPAN at 8 King County sites, including two county parks.

- Obtained detailed information on potential IP Telephony solutions via the RFI process.
- Established a network change management board and a network policy and standards committee.

- Completed an ROI assessment and Business Case for VoIP by an independent industry consultant.
- Completed a Voice over Internet Protocol (VoIP) proof of concept trials
- Completed Phase 1 of the Centrex Over Alternate Facilities (COAF) Telco circuit migration. Projected annual savings is $21,816 after breakeven period.
- Purchased Network Optimization Services from Cisco.
- Published an RFP to implement VoIP on multiple floors of the new King County office building.
- Completed and published a Network Infrastructure Policy and a Network Equipment Standard
- Enabled public wireless Internet access via the KCPAN at an additional 11 King County sites.
- Completed the Network Strategy Implementation Plan

Key Success Factors:
The primary benefit of this program is the ability to meet current and future business needs with a network infrastructure and associated operations which is more cost-effective and leverages the capabilities of current technology.

- IP Telephony RFP completed; proposals evaluated and final IP Telephony solution and standard decided
- Network Infrastructure evaluated; gaps identified and migration plans drafted and implemented
- Essential monitoring, management and optimization tools in place and successfully used (network engineering tools, DNS upgrade, Tripwire, eHealth, Single Pain of Glass, etc.)
- Extended wireless service for I-Net customers
- Network services upgrades (legacy protocol phase out, QoS configuration, expanded video conferencing, etc.)
- Build and utilize a network hardware test lab

OIRM: RCS/ITS - Emergency Radio System (ERS) Equipment Replacement Assessment & Proposal

Fund # / Dept #:	3473
Project # (if applicable):	347301
Project Timeline:	2007-2013
Sponsor:	David Martinez
Contact:	David Mendel
Primary IT Goal:	Risk Management
Total Budget Impact:	$330,000
Project Type:	Implementation

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

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

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

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

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

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

Existing Project Status:
New Project.

Key Success Factors:

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

OIRM: RCS/ITS - 800 MHz Trunked Radio System Sprint/Nextel Rebanding

Fund # / Dept #:	3473
Project # (if applicable):	347302
Project Timeline:	2006-2009
Sponsor:	David Martinez
Contact:	David Mendel
Primary IT Goal:	Risk Management
Total Budget Impact:	$400,000
Project Type:	Implementation

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

Since the development of the Sprint/Nextel Commercial 800 MHz system, public safety radio systems (licensees) throughout the country have experienced harmful interference to their pubic owned and operated ERS's. This has caused, among other things, officer safety concerns which required resolution to the interference. Along side the United States rebanding effort is the requirement for the U.S., Canada, and Mexico to sign a treaty reallocating the shared frequency spectrum between boarder areas. In parallel to the treaty efforts, the FCC is responsible for the development of a Band Plan for border regions which will provide general frequency allocation throughout the 800 MHz band. To date, this band plan

has not been developed. Due to the complexity of nationwide rebanding and the need for treaty negotiations, the Country was divided into four regions, each designated as a "wave" for rebanding. The TA placed all international boarder areas with heavy concentrations of radio populations in the last wave, wave 4.

Licensees progress through a defined process to reconfigure their system. This process begins with the submission of documentation designed to facilitate the planning process known as a Request for Planning Funding (RFPF). Once the TA receives the RFPF they forward it to Sprint/Nextel. This document results in negotiations between the licensee and Sprint/Nextel which establish and authorize funding for reconfiguration planning. Once funding is established for the planning period, licensees begin the process of rebanding planning. This effort will result in another negotiation period with Nextel where a Planning Funding Agreement (PFA) will provide the funding for the actual reconfiguration of 800 MHz equipment and systems. At some apparently arbitrary point during the process, Sprint/Nextel works with the TA to issue a Frequency Rebanding Agreement (FRA), which dictates frequency allocations in the "new" re-banded spectrum. Upon successful development of the PFA and FRA, licensees perform the reconfiguration of their systems.

On 3/3/06, the Wave 4 Region (Including the State of Washington) was delayed by 3 months because of the lack of a signed treaty. Rebanding was then to begin on 7/3/06 as a result of the first delay. On June 28, the TA again issued an authorized delay for submission RFPF's until 8/14/06, again due to the lack of a treaty with Canada and Mexico. Finally on 8/16/06, the TA issued an indefinite postponement to the RFPF submission deadline pending development of a workable band plan and treaty development between the three nations. As it stands now, Wave 4 licensees are not required to develop RFPF's until 45 days after they receive their FRA's. The County is working with Consultants, Regional Partners in the ERS, and Motorola to do as much of the body of work that can be done without a Band plan in preparation for the FRA which will inevitably be developed, but which is dependent on a viable band plan. Rebanding efforts will take place in two phases are expected to continue for at least 2-3 years.

Existing Project Status:
New Project.

Key Success Factors:
U.S. State Department negotiations to establish a treaty with Canada and Mexico which allows for continued international mutual aid, interoperability and efficient use of the 800 MHz Spectrum while maintaining U.S. licensees operability.
FCC development of a viable Band plan that supports the international treaty agreement and provides for adequate frequency allocation to maintain current operational parameters included intra-agency interoperability.

Prosecuting Attorney's Office (PAO)

PAO: Computer Equipment Replacement

Fund # / Dept #:	00010 / 0500
Project # (if applicable):	N/A
Project Timeline:	January 2007 – December 2007
Sponsor:	Norm Maleng
Contact:	David Ryan
Primary IT Goal:	Risk Management
Total Budget Impact:	$82,500
Project Type:	Equipment Replacement

Summary:
PAO Attorneys and Legal Support Staff must meet the requirements for electronic transactions and data exchanges with State, Local, and Federal Court systems. Moreover, the PAO's Civil Division should conform to the same King County desktop PC configuration standards as our King County client agencies for efficient interaction. Under these circumstances, PAO requests for 2007 the replacement of seventy seven desktop computers and four servers purchased *prior* to 2003 that are beyond manufacturer support. PAO also requests replacement of twenty nine printers purchased prior to 2000 that are beyond manufacturer support.

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

Key Success Factors:
Equipment replaced as planned.

DPH: IT Equipment Replacement

Fund # / Dept #:	8011 / H00507
Project # (if applicable):	
Project Timeline:	January 2007 – December 2007
Sponsor:	Dorothy Teeter, Kathy Uhlorn
Contact:	Dorothy Teeter
Primary IT Goal:	Risk Management
Total Budget Impact:	$400,000
Project Type:	Equipment Replacement

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

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

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

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

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

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

DPH: Jail Health Services Electronic Health Record

Fund # / Dept #:	3771 / 0800
Project # (if applicable):	377136
Project Timeline:	July 2004 - December 2007
Sponsor:	Dorothy Teeter
Contact:	Judy MacCully
Primary IT Goal:	Efficiency
Total Budget Impact:	$650,000
Project Type:	Implementation

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

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

The Project strategy, established in the March 05 Business Case, was to replace the existing paper-based record with a vendor-hosted, commercially available software solution with a robust and tested EHR application that could meet at least 80 percent of JHS business requirements. Other requirements include the ability of the system to assist in achieving JHS objectives; meet company viability thresholds; meet PH information system technical requirements; and provide a sufficient return on investment within 7 years following implementation. In August 2005, the EHR Steering Committee selected the PEARL system for implementation. Contract negotiations were completed in March 2006, a test system was configured in April, and system configuration began in May.

Existing Project Status:
In August 2006, at the end of the IIIa Planning and Design Phase, the EHR Steering Committee approved a revision in the project schedule and the associated budget. Two factors prompted the schedule revision. First, the Project determined that it was best to implement the PEARL application in three stages with the pharmacy module being the last of the modules. Originally the Project thought that the Pharmacy module might be able to go first in the series allowing for adequate project time for system acceptance and QA/QI work. Upon review, the Project determined that the pharmacy module relied heavily on fundamental features of the clinical module and therefore it was unadvisable to implement it early. According to the revised schedule the PEARL Appointment Scheduling module will be implemented in October 06; the PEARL Clinical modules will be implemented in February 07; and, PEARL Pharmacy will be implemented in June 07. The Project established a need for a 6 month acceptance period which will include QA/QI work, system acceptance with the vendor, and project close down. The original project end has been revised from July 07 to December 07. The revised budget reflects schedule changes; finalized contract costs; and issues identified during implementation planning.

Key Success Factors:
JHS expects that improving the management of health care information through implementation of an electronic health record will streamline work processes; improve the quality, timeliness, and appropriateness of care; reduce duplication; lower the overall cost of care; and, reduce risk of adverse clinical outcomes and litigation. Project Benefits are divided into five key areas:

1. As Jail Health Services moves from managing medical records in the current paper-based environment to managing health care information with an electronic health record there will be the following benefits:
   - 1.1 Pertinent health care data will be readily available to health care staff in a timely manner to optimize patient care and improve patient safety.
   - 1.2 A reduction in the amount of time to locate health care information resulting in more efficient use of staff resources.

1.3 Improved efficiency in health care operations through decreased number of paper record chart pulls and a decrease in the time required to get information into the medical record.
1.4 Modified risk of litigation through improved health care documentation and chart legibility.

2. As Jail Health Services moves from managing pharmacy ordering and medication administration in the current environment to managing these functions with an electronic health record there will be the following benefits:
2.1 Improved legibility of orders and assurances that renewals/refills are exactly duplicated.
2.2 Improved patient safety with alerts immediately displayed for providers regarding sensitivities and drug-drug and food-drug interactions so that modifications can be made.
2.3 Improved compliance to the approved pharmacy formulary leading to a reduction in the cost of pharmaceuticals.
2.4 Direct receipt of electronic orders changing work flow in pharmacy eliminating the need for pharmacy staff to do direct entry of the order.
2.5 Increase in the accuracy of medication administration and a decrease in staff time needed to prepare for medication pass.

3. As Jail Health Services moves from charting and documenting practices within the current environment to charting and documenting with an electronic health record there will be the following benefits:
3.1 Pertinent health care data being readily available to clinical staff and ease of data entry post patient encounter requiring less time working with the patient's record.
3.2 Improved clinical decision making through critical clinical data displayed graphically and reported over time.
3.3 Improved continuity of care through improved communication between providers.

4. As Jail Health Services moves from results reporting in the current environment to an integrated results reporting function within an electronic health record there will be the following benefits:
4.1 Improved diagnosis and treatment as providers have timely access to test results.
4.2 A reduction in the number of duplicate tests ordered by providers.
4.3 Improved medical record compliance with notification to providers of unsigned notes and orders.
4.4 Improved continuity of care and referral management by providing inmates with discharge information related to their care while incarcerated.

5. As Jail Health Services moves from the current paper-based method for managing health care information to an electronic method for health care information management there will be a change in the level of staff satisfaction measured by:
5.1 Improved staff satisfaction with the ease of accessing the health record.
5.2 Improvements in non-clinical staff's satisfaction with their overall quality of work life.
5.3 Improvements in the level of satisfaction that staff report in the efficiency of communication related to a patient's care.

DPH: Web-Based Criteria Based Dispatch Guidelines Phase II

Fund # / Dept #:	3771 / 0830
Project # (if applicable):	377166
Project Timeline:	October 2005 – March 2007
Sponsor:	Thomas Hearne, PhD
Contact:	Linda Culley
Primary IT Goal:	Efficiency
Total Budget Impact:	$126,313
Project Type:	Implementation

Summary:
The King County EMS Division is responsible for medical oversight for the Criteria Based Dispatch (CBD) Guidelines, the triage (sorting) tool used by emergency 911 dispatchers when callers request emergency medical assistance. Approximately 100,000 calls are processed annually by four dispatch centers in King County, outside the city of Seattle. Phase I of the Web-based CBD Guidelines project developed a CBD software application that provides the functionality of

the previously paper-based CBD Guidelines while enhancing the ability to evaluate the guidelines efficacy and improve the dispatcher performance. This software was implemented at two communications centers in July 2006.

Public Health now proposes Phase II of this project which will integrate the new CBD software with 911 Computer Aided Dispatch (CAD) technology. Phase II is critical to project success, since dispatch call processing is predominantly accomplished using these CAD systems. Phase II continues to meet the Public Health, 2006 Business Plan, Line of Business for the EMS Division, specifically "To provide high quality emergency medical care and treatment to King County residents in order to increase survival and reduce disability from out-of-hospital medical emergencies." The project also meets the EMS Division Strategic Initiatives for the 2002-2007 EMS levy, directing the EMS Division to implement methods to use costly, existing Advanced Life Support (ALS) resources more effectively and efficiently.

A successful Phase II will result in benefits to customers of the EMS Division, including dispatch centers who will experience improved operational practices and enhanced quality improvement activities, fire departments and ALS providers who will experience improved call handling for their EMS units, and benefits to agencies outside King County who utilize the CBD Guidelines.
Potential risks to the project include 1) possible unfavorable dispatch center personnel reception due to required change in dispatch practice (perceived low risk); and 2) the identified CAD vendor may be unwilling or unable to perform this integration with their product or that the cost associated with Phase II of the project could be higher than anticipated. This is perceived to be a medium risk. Mitigation strategies for these risks are further discussed in this document.

Existing Project Status:
Phase I Software development is completed and implemented. The Work Order amendment for Phase II is currently being developed. We anticipate Phase II to begin on schedule in early October.

Key Success Factors:
Performance measures will include:

- Percentage of dispatch calls reviewed online for QI;
- Elimination of one of two reports currently required for EMD case review;
- Increase in percentage of dispatchers using the CBD application while processing calls;
- Percentage of calls where dispatch data, including data currently only available from CAD systems, is available to evaluate call processing.

KCSO: AFIS - Live Scan End of Life Refreshment and (2) New Sites

Fund # / Dept #:	7626-AFIS / 1220/0208
Project # (if applicable):	
Project Timeline:	January 2007-December 2007
Sponsor:	AFIS Advisory Committee
Contact:	Diana Watkins, Live Scan Project Manager
Primary IT Goal:	Customer Service/Access
Total Budget Impact:	$556,010
Project Type:	Implementation

Summary:
This proposal supports the levy-funded King County Regional AFIS Program, which provides fingerprint services to the King County Sheriff's Office and its Contract Cities, Seattle Police Department, and all other Suburban Police Agencies within the county. Services include identifying arrestees through fingerprint comparison. To facilitate fast identification, the county has implemented a Live Scan System to capture and transmit fingerprints and arrest data electronically for processing.

The AFIS Program currently supports 34 Live Scan Workstations and a complex central site infrastructure that manages the flow of records and various integrations. The AFIS Program also pays the maintenance for all Live Scan equipment in the county. On January 1, 2007, the King County contract will expire, leaving the program with all equipment unsupported by the current vendor. In addition, it is anticipated that there will still be 7 units in the field that have reached "end-of-life" (EOL) and need replacement. Replacements for these EOL Live Scan Workstations will need to be purchased, and maintenance support provided for the entire system.

In addition to the remote Live Scan Workstations, the AFIS Program maintains a Live Scan infrastructure of two Integration Servers, five Edit Stations, and five Record Management Servers, all of which are currently running on the Windows NT operating system. Upgrading the central site Live Scan equipment to Microsoft supported equipment will allow the Regional AFIS Program to manage the integrity of the system through the King County Sheriff's Office's existing enterprise patch management infrastructure. This upgrade will also provide the opportunity to restructure the system to become "open source compatible", allowing other vendors to integrate into the system, and creating the opportunity for future RFP upgrades and enhancements. A central site upgrade should also resolve periodic communication failures between the Integration Server and the ITS mainframe system. These failures have caused delayed identifications and increased workload for staff. In communications between the AFIS Program Master LAN/WAN Administrator and other Senior Analysts from King County's Information and Telecommunication Services Division, it was agreed that upgrading the Server's unsupported operating system is the best way to correct the problem.

And finally, the King County Regional AFIS Program has surveyed its customers and reviewed previous requests, and found that there are still areas of the county that would benefit from the use of Live Scan technology. This proposal would allocate funding for the purchase and maintenance of an additional 2 Live Scan Workstations for deployment in 2007. The allocation of the workstations would be based on the estimated volume of potential fingerprints, the location of the facility and their access to another unit, the type of facility (i.e. jail, holding area, applicant processing), and whether the unit would be used for criminal processing, applicant processing, or both. At this time, it is expected that the units will go to the City of Snoqualmie and the City of Enumclaw. The City of Enumclaw has the only remaining jail facility in the county that does not have a Live Scan for inmate identification, and the Snoqualmie Department of Public Safety has been flagged because of their remote location and their willingness to share the equipment with the equally remote North Bend. This proposal is intended to resolve some key remaining gaps in Live Scan service throughout the county.

Existing Project Status:
New Project.

Key Success Factors:

- Bring the Regional AFIS Program's county-wide Live Scan System up to a standard supported level of technology without delays that compromise level of service.
- A current maintenance contract, for the refreshed equipment which prevents time and materials costs, and guarantees the timely repair or problems that would impede the ability to identify dangerous or wanted subjects before their release from custody.
- Acquire open-source central site equipment that will allow future inclusion of other vendor's products.

KCSO: AFIS New Generation

Fund # / Dept #:	7626-AFIS / 1220/0208
Project # (if applicable):	
Project Timeline:	January 2007 – December 2008 (Modular additions 2009 & 2010)
Sponsor:	AFIS Advisory Committee
Contact:	Marilyn Nault
Primary IT Goal:	Customer Service/Access
Total Budget Impact:	$5,092,061
Project Type:	Implementation

Summary:
This proposal supports the King County Regional AFIS Program, which provides fingerprint services to King County Sheriff's Office and its Contract Cities, Seattle Police Department, and all other Suburban Police Departments within the County. Services include identifying inmates through fingerprint capture and comparison, as well as analyzing fingerprints left at crime scenes (latent prints) in order to identify suspects and help solve crimes.

This request calls for the replacement of the AFIS Computer and its peripheral equipment, installed in 1988 and upgraded for Y2K compliance in 1999. The newest AFIS technology allows for several enhancements, which to realize, must have the current Regional AFIS Database fully converted to gray scale images as well as storing the flat impressions of the fingerprint card in the database. Due to the fact that more than one AFIS vendor offers this latest technology and there is the need for one last manual database conversion, King County Rules mandate a competitive procurement process. This replacement would consist of all hardware, software, and maintenance to support the standard ten-print, palm, and latent databases; matching system; and an Image Archive System. It is also the foundation for further enhancements and potential realization of higher latent hit rates once implemented.

A new AFIS Computer includes features that would result in potentially higher fingerprint hit rates and more crimes solved. In addition, a new AFIS Computer would be modular in design, better positioning the King County Regional AFIS Program to capitalize on future enhancements in technology, as well as reduce future maintenance and storage costs. The features of a new AFIS Computer should include:

- Conversion to Gray Scale: A new AFIS Computer will allow for the conversion of the remaining binary images (64% of the database) to gray scale images. This change is expected to increase AFIS accuracy, due to the more true-to-life appearance of the print. This is the last manual database conversion King County Regional AFIS Program would ever require.
- Full Finger & Flat Impression Storage & Matching: The AFIS Computer used today in King County is capable of storing and matching upon only the first joint of the finger, for both ten-print and unsolved latent prints. The new AFIS Computer would also store the plain (non-rolled) impressions of the thumbs and four fingers of each hand that are taken simultaneously. With the addition of this new feature of storing full fingers, the number of latent "hits" would increase, therefore closing cases and solving crimes.
- Increased Capacity: Database storage capacity would be expanded for growth. Storage is much less expensive than ever before.
- Multiple Record Matching & Storage: Currently, only one set of fingerprints per individual is stored and searched upon within the AFIS Database. Although substitutions can be made, only one image per finger is retained. In a new AFIS Computer, up to five records per individual (and therefore five images per finger) can be stored and searched on. With the registration of up to four additional images for each fingerprint, the chance of a hit would increase.
- Higher Resolution of Matching & Storage: Fingerprints would be electronically stored in the new AFIS Image Archive System at 1000 pixels per inch (ppi). The FBI highly recommends capture and storage of fingerprints at 1000 ppi.
- Modular Design: An updated AFIS Computer will be a modular design, and will allow for future enhancements to be added easily without a full-scale system upgrade. The current AFIS Computer requires total replacement of major components in order to increase storage or throughput. The new AFIS Computer would be configured to incorporate electronic palm print storage and matching without extensive programming changes.
- Universal Workstations Unit & Improved Operability: With the addition of Universal Workstations, Ten-Print and Latent Unit staff could search the Integrated Automated Fingerprint Identification System (IAFIS), the FBI's national AFIS Database, and the King County Regional AFIS database via one workstation rather than two. New AFIS Computers have significantly improved user interfaces, allowing operators to work faster without losing quality or

accuracy. Quality assurance measures that are now being handled manually would be built into the system. Automated ten-print searches would be launched against the latent database upon receipt of prints taken of new arrestees.

Existing Project Status:
New Project.

Key Success Factors:

- Fully converted Gray Scale Database (64% of current AFIS Database is binary)
- AFIS Database will have both the Full Ten-Finger Rolled Impressions and the Flat Impressions for both Storage and Matching which has the potential to increase latent identifications. (In tests performed by the FBI, a 13% increase in Latent Hits was noted.)
- Conversion of 400,000 sets of Palm Cards for Storage and Matching which has the potential to increase latent identifications. (Hit Rate increased more than 20% for agencies implementing Palm Matching Systems and who converted a substantial portion of their hard copy Palm Cards.)
- Implementing a Modular Design to allow future enhancements such as Wireless Mobile Identification from Patrol Cars and Court "Quick Print" Capture. (Depending on contract negotiations, it may be less expensive to purchase the modules within the Six Year AFIS Levy Plan up front, rather than wait for their planned implementation dates of 2009 and 2010.)
- Archive Storage of all Finger and Palm Prints at 1000 pixels per inch (ppi).
- Implementation of Universal Workstations to improve interoperability with dissimilar vendor AFIS Systems.
- Database sized and configured to Store and Search multiple records of the same individual to insure identification of both Ten-Print and Latent Prints.

KCSO: Computer Equipment Replacement

Fund # / Dept #:	00010 / 0200
Project # (if applicable):	NA
Project Timeline:	January 2007 – December 2007
Sponsor:	Chief Denise Turner.
Contact:	Kelly Furner
Primary IT Goal:	Risk Management
Total Budget Impact:	$137,190
Project Type:	Equipment Replacement

Summary:
This project will replace department laptop computers that will be four years old in 2007. These units will no longer be under warranty and maintenance support will be unavailable or cost prohibitive.

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

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

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

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

Existing Project Status:
New IT equipment replacement project for 2007.

Key Success Factors:
Equipment replaced as planned.
Efficiency and customer service

KCSO: Employee Early Intervention System

Fund # / Dept #:	0200 /
Project # (if applicable):	
Project Timeline:	January 2007 – December 2007
Sponsor:	Denise Turner
Contact:	Cameron Webster
Primary IT Goal:	Risk Management
Total Budget Impact:	$57,500
Project Type:	Implementation

Summary:
KCSO currently lacks a system for identifying, tracking, and evaluating the potential of personnel performance indicators. Employee Early Intervention Systems are quickly becoming the industry standard among large police agencies. These systems identify and alert management to performance issues that exhibit the potential of escalating into serious liability or safety concerns, allowing management to initiate mitigation procedures to prevent serious problems before they occur. Financial benefits of this initiative would be revenue received by providing training to other agencies and reduced liability claims. Agencies that currently employ an EEIS have seen reductions in damage claims, lawsuits, complaints, and officer suicides, but the KCSO is unable to quantify a specific dollar benefit attributed to the prevention of these types of liabilities.

Existing Project Status:
New project.

Key Success Factors:
Most of the benefits of this effort are soft benefits that are difficult to quantify. One of the steering committee's responsibilities will be to determine exactly which measurements and methods will most effectively determine the success of this effort. Some possibilities include:

Benefits	Metrics	Collection Method	Target / Baseline
Increased Professionalism	Improved Job Satisfaction	Officer Surveys	Increase due to EEIS support
	Citizen Complaints	Existing tracking	Reduction from previous year (using 2006 totals)
	Problem Diffusion	EEIS system tracking	Track # of mitigation activities activated (no baseline available)

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

KCSO: Wireless CAD Upgrade

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

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

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

Some examples of this functionality include:

- Want and warrant checks of people, vehicles and other items through State and national databases
- Terminal to terminal messaging between field units as well as other CAD system users
- The ability to dispatch calls for service directly via computer rather than over frequently congested voice channels
- Mapping of unit and event information for both dispatchers and field units
- Access to unit and event history information, including known hazards

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

Existing Project Status:
New Project.

Key Success Factors:
Reduced Costs: The wireless CAD software's purchase and ongoing support costs are significantly lower than the interim Voyager software currently being used.

Improved Officer Safety: Terminal to terminal messaging and the ability to dispatch directly by computer should reduce congestion on voice radio channels, leaving them more available for urgent and emergency situations when they arise. GPS-based location information will assist in getting help to officers in situations that become hazardous.

Increased Access to Information: Besides being able to directly make wants and warrants inquiries, field units will have direct access to CAD system information without having to return to KCSO precincts and other locations to use hard-wired computer terminals.

More Efficient Resource Management: Dispatchers and field supervisors will have access to more information through the CAD system to assist in better managing field units. KCSO also anticipates that the ability to dispatch by closest unit may contribute to decreased response times to calls for service.

APPENDICES

APPENDIX A: Homeland Security Grant Proposals

The Following Table represents a list of projects that have applied for Homeland Security Grants and have been funded. The role of information technology governance will be determined next year. The grant proposals have not been included in the 2007 Proposed Technology Business Plan at this time.

Agency	Project Name
OEM	UASI Public Education Campaign
KCSO	Additional Air Support Projects
	UA Regional Water Distribution Systems
OEM/ PNWER	Region 6 King County Critical Infrastructure Interdependency Forum
Public Health	Medical Surge Capability Planning & Alternate Facilities
Parks	Mass Shelter Mutual Aid Agreement Data Base, Plan & Exercise
OEM/SWD	UASI Disaster Debris Management Plan
OEM	Urban Area Evacuation Plan
OEM	King County Resource Management Logistics Plan & Data System

APPENDIX B: 2007 Budget CIO Recommendation to the Executive – August 31, 2006

Dept	Division	Project Name	Project Benefit Alignment	Type	Recommendation	CIO Condition
DAJD		IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	*
DOA		IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	*
DOA		PBS Replacement	Risk Management	Business Case/ Study/ Plan	Recommended w Condition	1)Brief PRB in Q1 2007 on a preliminary strategy and approach, and recommendations to address business requirements of the DOA and the DES. 2) Brief PRB in Q1 2007 on the completed Business Case, approved by project sponsors, prior to any 2007expenditures.
DCHS	CSD	IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	*
DCHS	DDD	IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	*
DCHS	MHCADS	MHCADS_Digitizing Paper Records	Efficiency	New Implementation	Recommended w Condition	Prior to any 2007 expenditures provide PRB with a report from the BMC Electronic Records Management Sub-team with approval of the project strategy and approach.
DCHS	MHCADS	MHCADS_System Development	Risk Management	New Implementation	Recommended w Condition	Provide update of business case to PRB prior to project expenditures. Align benefits to specific project outcomes.
DDES		IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	*
DES	Finance	Alliance Data Base	Accountability/Transparency	Existing Implementation	Recommended*	*
DES	Finance	MSA Bi Weekly	Efficiency	New Implementation	Recommended w Condition	Brief PRB on risk mitigation plan, including project scope, schedule, and budget prior to any project expenditures.
DES	Finance	MSA Online	Risk Management	Existing Implementation	Recommended*	*
DES	Finance	Benefit Health Information Project	Customer Service/Access	Existing Implementation	Recommended*	*
DES	FMD	FMD Construction Project Management System	Efficiency	New Implementation	Recommended w Condition	Brief PRB in Q1 2007 on requirements plan that address issues identified in business case and reconcile to the IT requirements solution.
DES	FMD	SO-DAJD-FMD Radio System Enhancements	Risk Management	Business Case/ Study/ Plan	Recommended w Condition	Brief PRB in Q1 2007 on business risk assessment and mitigation plans, including specific potential liabilities and business problems identified.
DES	ITS	PC Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	*
DES	REALS	Electronic Records Management System	Customer Service/Access	New Implementation	Recommended w Condition	Report to PRB during 1st Q of 2007 on the status of risk and risk mitigation of issues outside of project that were raised in the 2007 budget request business case.
DNRP	Director's Office	IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	*
DNRP	GIS	IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	*
DNRP	Parks Division	IT Equipment	Risk Management	Equipment Replacement	Recommended*	*
DNRP	SWD	IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	*
DNRP	WLRD	IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	*
DNRP	WTD	ESRP IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	*
DNRP	WTD	ISS IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	*
DNRP	WTD	Westpoint IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	*
DNRP		Environmental Lab IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	*
DOT	Airport	Airport Cabling System	Risk Management	Business Case/ Study/ Plan	Recommended*	*
DOT	Road Services	Roads Comprehensive Asset Management and Maintenance			Not Recommended	

APPENDIX B: 2007 Budget CIO Recommendation to the Executive ~ August 31, 2006 (Continued)

Dept	Division	Project Name	Project Benefit Alignment	Type	Recommendation	CIO Condition
DOT	Transit	BOSS Replacement	Risk Management	Existing Implementation	Recommended w Condition	PRB briefing in Q1 2007 to discuss Scope, Schedule, and budget alignment
DOT	Transit	Information Systems Preservation	Risk Management	Existing Implementation	Recommended*	*
DOT	Transit	On Board Systems	Risk Management	Existing Implementation	Recommended*	*
DOT	Transit	PC Replacement	Risk Management	Equipment Replacement	Recommended*	*
DOT	Transit	Radio/AVL Replacement	Risk Management	Existing Implementation	Recommended*	*
DOT	Transit	Regional Fare Coordination	Customer Service/Access	Existing Implementation	Recommended*	*
KCSC		Interpreter Scheduling System	Risk Management	New Implementation	Recommended w Condition	Brief PRB on implementation requirements plan including scope, level of effort and resources, schedule, and dependencies prior to any project expenditures.
KCSC		Juvenile Court Electronic Orders	Efficiency	Existing Implementation	Recommended w Condition	Brief PRB on results after completion of existing pilot and include impacts on operations from moving from manual process to an automated solution prior to any 2007 project expenditures.
KCSC		PC Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	*
KCSO	AFIS	Live Scan End of Life Refreshment	Customer Service/Access	New Implementation	Recommended w Condition	Schedule briefing in Q1 2007 with PRB to discuss 2007 project body of work and schedule.
KCSO	AFIS	New Generation AFIS	Efficiency	New Implementation	Recommended w Condition	Schedule briefing in Q1 2007 with PRB to discuss 2007 project body of work and schedule.
KCSO		Computer Equipment Replacement	Risk Management	Equipment Replacement	Recommended w Condition	Include in agency ERP and update PRB with justification prior to any 2007 expenditures.
KCSO		Employee Early Intervention System**	Risk Management	New Implementation	Recommended w Condition	Provide a briefing of the IT alternatives analysis to the PRB prior to any expenditures for IT software purchase and training.
KCSO		Wireless CAD Upgrade	Risk Management	New Implementation	Recommended w Condition	Brief PRB on short and long-term plans to address replacement of Voyager solution with CAD Wireless prior to any project expenditures.
OIRM	ITS	Enterprise IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	*
OIRM	ITS	Executive Branch IT Reorganization	Accountability/Transparency	Existing Implementation	Recommended w Condition	Brief PRB in Q1 2007 with program overview and status of project scope, schedule, and budget prior to any expenditures of the 2007 budget appropriation.
OIRM	RCS	800 MHz Trunked Radio System Sprint/Nextel Rebanding	Customer Service/Access	New Implementation	Recommended*	*
OIRM	RCS	Emergency Radio Replacement	Customer Service/Access	New Implementation	Recommended*	*
OIRM		Business Continuity	Risk Management	Existing Implementation	Recommended w Condition	1) Brief PRB in Q1 2007 with program overview and status of project scope, schedule, and budget prior to any expenditures of the 2007 budget appropriation. 2) Public Health present status update to PRB in Q1 2007 of department Business Continuity plans
OIRM		Information Security and Privacy	Risk Management	Existing Implementation	Recommended w Condition	1) Brief PRB on S&P policy matters including a status of policy matters to be implemented in 2007. 2) Provide an executive session presentation to PRB by the PAO and the Risk Manager on status of the mitigation of county privacy matters.
OIRM		IT Project Management	Efficiency	Existing Implementation	Recommended*	*
OIRM		Network Infrastructure Optimization	Risk Management	Existing Implementation	Recommended w Condition	Brief PRB in Q1 2007 with program overview and status of project scope, schedule, and budget prior to any expenditures of the 2007 budget appropriation.
PAO		IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	*

APPENDIX B: 2007 Budget CIO Recommendation to the Executive ~ August 31, 2006 (Continued)

Dept	Division	Project Name	Project Benefit Alignment	Type	Recommendation	CIO Condition
PH	EMS	Web-based Criteria Based Dispatch Guidelines – Phase II	Efficiency	Existing Implementation	Recommended w Condition	Provide system technical specification to Chief Information Security and Privacy Officer to review and assess the security and privacy components.
PH	Jail Health Services	Jail Health Electronic Health Records**	Efficiency	Existing Implementation	Recommended w Condition	Provide and brief the PRB on an updated Business Case with updates to the costs/benefit analysis prior to any expenditures on the 2007 appropriation amount.
PH		IT Equipment Replacement	Risk Management	Equipment Replacement	Recommended*	*

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

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

http://kcweb.metrokc.gov/oirm/techGov.htm

** OMB requested additional CIO review and recommendations on these two projects subsequent to initial recommendation prepared on August 31st.

APPENDIX C: Guiding Principles for Information Technology

These guiding principles provide the policy framework to promote a standard and cost effective approach to delivering and operating information technology to achieve the goals[2] of improving:

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

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

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

APPENDIX D: Office of Information Resource Management Website Links

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

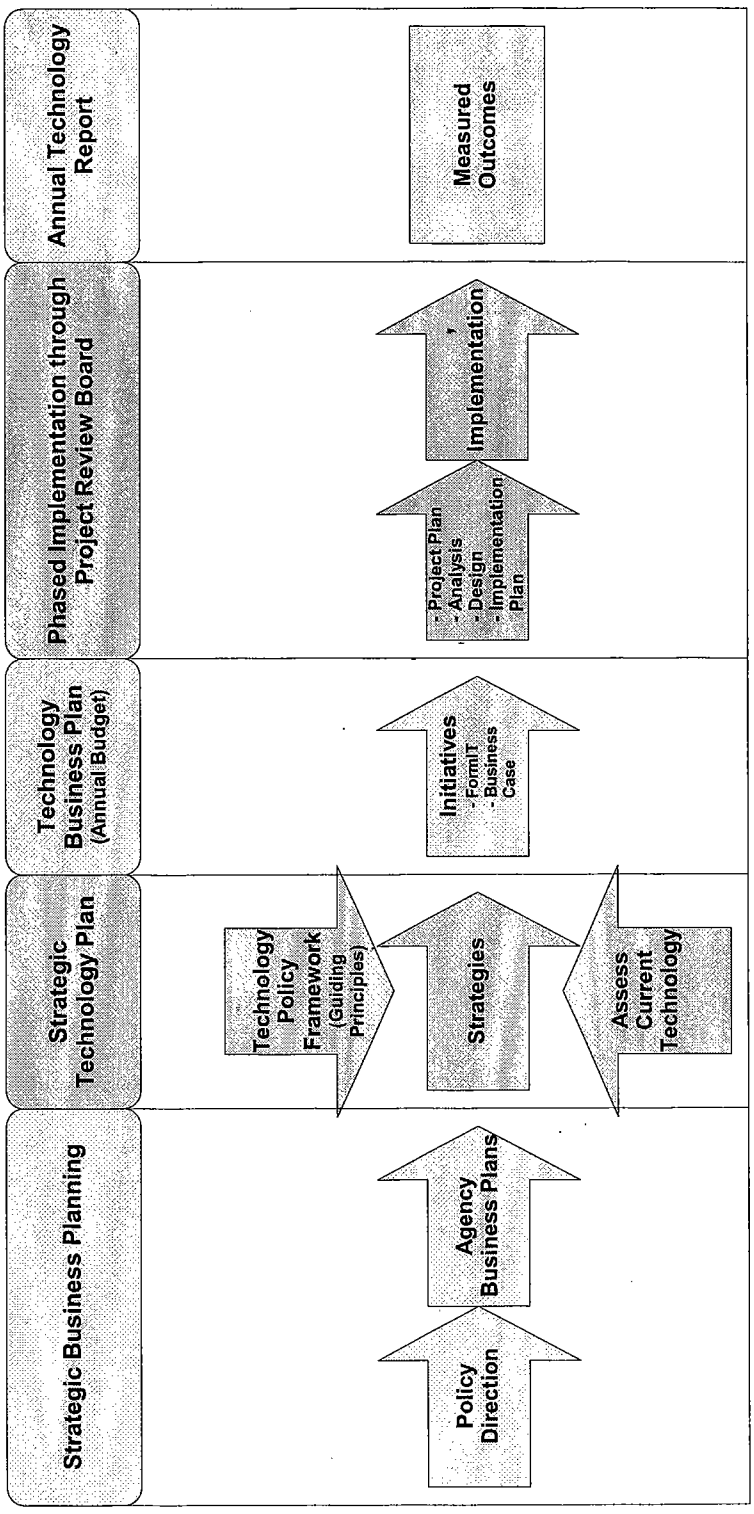
OIRM INTERNET LINK: *http://www.metrokc.gov/oirm/index.htm*

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

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

APPENDIX E: From Policy to New Technology

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



IT Governance Members as of October 2, 2006

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

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

Sub-team Chairs
David Ryan, BMC Privacy Sub-team
Gary Lemenager, TMB Infrastructure Sub-team
Ken Dutcher, TMB Applications & Data Sub-team
Ralph Johnson, TMB Security Sub-team
Steve Fields, BMC Finance & Budget Sub-team

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

Budget Office
Steve Fields, Budget Analyst

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

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

Strategic Advisory Council (SAC)
Ron Sims, County Executive
Corinna Harn, Presiding Judge District Court
Scott Noble, Assessor
Norm Maleng Prosecuting Attorney
David Martinez, Chief Information Officer
New members in 2006:
Larry Gossett, Council Member
Kathy Lambert, Council Member
Michael Trickey, Presiding Judge Superior Court
Susan Rahr, King County Sheriff

SAC Private/Public Sector Members
Steve Elfman - InfoSpace, Inc.
Scott Boggs - Microsoft Corporation (retired)
Amy David - IBM Corporation
Enrique Godreau III - Voyager Capital
Gregory Mathison, Ph.D. - Verizon Communications
New Members in 2006:
Gary Robinson, Washington State
Carolyn Purcell, Cisco Systems
Stuart McKee - Microsoft Corporation