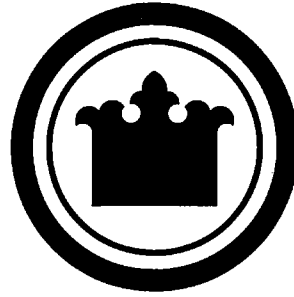


2006-473

Attachment to Transmittal Letter
Available in the Clerk's Office



King County

2007 Proposed
Technology Business Plan

October 2006

Table of Contents

EXECUTIVE SUMMARY.....	4
OVERVIEW	5
TABLE 1: Summary of 2006 Proposed Project Funding.....	6
TABLE 2: 2007 Proposed Projects by Project Type	10
TABLE 3: 2007 Proposed IT Investments by Primary IT Goal.....	12
TABLE 4: Active and Proposed Projects Monitored by the PRB.....	13
TABLE 5: Active and Proposed Projects Aligned to Primary IT Goal (project count).....	18
TABLE 6: Active and Proposed Projects Aligned to Primary IT Goal (dollar\$).....	18
TABLE 7: 2007 Proposed IT Equipment Replacement Projects	19
TABLE 8: Information Technology Investment - 2007 Proposed Budget Financial Requirements Summary	20
PROJECTS.....	23
Department of Adult and Juvenile Detention (DAJD).....	23
DAJD: DAJD EQUIPMENT REPLACEMENT	23
Department of Assessments (DOA).....	24
DOA: DOA EQUIPMENT REPLACEMENT	24
DOA: PBS REPLACEMENT	24
Department of Community and Human Services (DCHS).....	26
DCHS: COMMUNITY SERVICES DIVISION (CSD) EQUIPMENT REPLACEMENT	26
DCHS: DCHS EQUIPMENT REPLACEMENT	26
DCHS: MENTAL HEALTH, CHEMICAL ABUSE & DEPENDENCY SERVICES (MHCADS) DIGITIZING PAPER RECORDS	27
DCHS: MENTAL HEALTH, CHEMICAL ABUSE & DEPENDENCY SERVICES (MHCADS) SYSTEM DEVELOPMENT	27
Department of Development and Environmental Services (DDES)	29
DDES: IT EQUIPMENT REPLACEMENT	29
Department of Executive Services (DES)	30
DES: FINANCE – ALLIANCE DATA BASE.....	30
DES: FINANCE – BENEFIT HEALTH INFORMATION PROJECT.....	31
DES: FINANCE - MSA BI-WEEKLY	32
DES: FINANCE - MSA ONLINE – (MSA ENHANCEMENT PHASE 1).....	33
DES: FMD - CONSTRUCTION PROJECT MANAGEMENT SYSTEM.....	34
DES: FMD - SO-DAJD-FMD RADIO SYSTEM ENHANCEMENTS.....	35
DES: PC EQUIPMENT REPLACEMENT	36
DES: REALS - ELECTRONIC RECORDS MANAGEMENT SYSTEM.....	36
Department of Natural Resources and Parks (DNRP).....	38
DNRP: DIRECTORS OFFICE IT EQUIPMENT REPLACEMENT	38
DNRP: GIS CENTER IT EQUIPMENT REPLACEMENT	38
DNRP: PARKS DIVISION IT EQUIPMENT REPLACEMENT	39
DNRP: SOLID WASTE DIVISION IT EQUIPMENT REPLACEMENT	40
DNRP: WASTEWATER TREATMENT DIVISION - ESRP IT EQUIPMENT REPLACEMENT (RENTON).....	40
DNRP: WASTEWATER TREATMENT DIVISION-ISS IT EQUIPMENT REPLACEMENT (KING STREET)	41
DNRP: WASTEWATER TREATMENT DIVISION - WESTPOINT IT EQUIPMENT REPLACEMENT.....	42
DNRP: WATER & LAND RESOURCES DIVISION – ENVIRONMENTAL LAB IT EQUIPMENT REPLACEMENT	42
DNRP: WATER & LAND RESOURCES DIVISION IT EQUIPMENT REPLACEMENT	43
Department of Transportation (DOT)	44
DOT: AIRPORT CABLING SYSTEM ENGINEERING DESIGN	44
DOT: BOSS REPLACEMENT	45
DOT: IS PRESERVATION EQUIPMENT REPLACEMENT.....	46
DOT: ON BOARD SYSTEMS	47
DOT: PERSONAL COMPUTER REPLACEMENT	49
DOT: RADIO/AVL REPLACEMENT	49

DOT: REGIONAL FARE COORDINATION SYSTEM.....	51
<i>Judicial Branch (Department of Judicial Administration, District Court, & Superior Court)</i>	53
KCSC: JUVENILE COURT - ELECTRONIC ORDERS.....	53
KCSC: SUPERIOR COURT PC EQUIPMENT REPLACEMENT.....	53
KCSC: SUPERIOR COURT INTERPRETER SCHEDULING SYSTEM.....	54
<i>Office of Information Resource Management (OIRM)</i>	55
OIRM: BUSINESS CONTINUITY	55
OIRM: ENTERPRISE-WIDE IT INFRASTRUCTURE EQUIPMENT REPLACEMENT.....	56
OIRM: EXECUTIVE BRANCH IT REORGANIZATION	57
OIRM: INFORMATION SECURITY AND PRIVACY PROGRAM	58
OIRM: IT PROJECT MANAGEMENT	59
OIRM: NETWORK INFRASTRUCTURE OPTIMIZATION	60
OIRM: RCS/ITS - EMERGENCY RADIO SYSTEM (ERS) EQUIPMENT REPLACEMENT ASSESSMENT & PROPOSAL	61
OIRM: RCS/ITS - 800 MHZ TRUNKED RADIO SYSTEM SPRINT/NEXTEL REBANDING.....	62
<i>Prosecuting Attorney's Office (PAO)</i>	64
PAO: COMPUTER EQUIPMENT REPLACEMENT.....	64
<i>Public Health (DPH)</i>	65
DPH: IT EQUIPMENT REPLACEMENT.....	65
DPH: JAIL HEALTH SERVICES ELECTRONIC HEALTH RECORD	66
DPH: WEB-BASED CRITERIA BASED DISPATCH GUIDELINES PHASE II.....	67
<i>Sheriff's Office (KCSO)</i>	69
KCSO: AFIS - LIVE SCAN END OF LIFE REFRESHMENT AND (2) NEW SITES.....	69
KCSO: AFIS NEW GENERATION.....	70
KCSO: COMPUTER EQUIPMENT REPLACEMENT	71
KCSO: EMPLOYEE EARLY INTERVENTION SYSTEM	72
KCSO: WIRELESS CAD UPGRADE	73
APPENDICES	74
APPENDIX A: Homeland Security Grant Proposals	74
APPENDIX B: 2007 Budget CIO Recommendation to the Executive – August 31, 2006	75
APPENDIX C: Guiding Principles for Information Technology.....	78
APPENDIX D: Office of Information Resource Management Website Links	79
APPENDIX E: From Policy to New Technology.....	80
APPENDIX F: Acknowledgements.....	81

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	\$ -	\$ -	\$ -	\$ -
		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 & Dvlpmnt/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	Projected Annual O&M	Projected Annual Cost Savings
DNRP	Director's Office	IT Equipment Replacement		3110	4040	Non-CX Funds			\$40,000	\$40,000				
		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				
		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				
		Airport Cabling System		001392	3380	Airport-338/Construction/0714	Non-CX Funds		\$125,000	\$125,000	TBD	TBD	TBD	\$ -
DOT	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	Equipment Replacement	All Projects	Projected Costs 2008	Projected Costs 2009	Annual O&M	Projected Annual Cost Savings
KCSC		Regional Fare Coordination	432278	3641/DOT Transit	3641/DOT Transit	Non-CX Funds	\$1,869,092			\$1,869,092	\$ -	\$ -	\$ -	\$ -
		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				
KCSO		Superior Court Interpreter Scheduling System	377193	3771	CX Transition Fund	CX Transition Fund		\$51,955		\$51,955	\$ -	\$ -	\$ -	\$22,680
		Live Scan End of Life Refreshment		Automated Fngprmt Iden Sys/0208	Automated Fngprmt Iden Sys/0208	Non-CX Funds		\$556,010		\$556,010	\$ -	\$ -	\$ -	\$ -
		New Generation AFIS		Automated Fngprmt Iden Sys/0208	Automated Fngprmt Iden Sys/0208	Non-CX Funds		\$5,092,061		\$5,092,061	\$ -	\$ -	\$ -	\$ -
OIRM		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
RCS		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
		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
			377109, 377120, 377139	3771	CX Transition and OIRM CIP Rate	CX Transition Fund	\$1,753,748			\$1,753,748	\$ -	\$ -	\$1,158,816	\$ -
		Business Continuity												
		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 Svcs	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				

