King County

Business Empowerment and User Mobility

Project #

Benefit Realization Plan

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Date: 7/17/2012

Revision History

Version #	Revision Date	Revised by	Description
1.1	10/26/2010	Gary Tripp	Changed logo
1.2	4/15/2012	Karl Nygard	Updated and added detail

1.0 Value Received

The infrastructure upgrades create a strong network foundation that will provide the opportunity to improve productivity and customer satisfaction, along with meeting business requirements to support the connectivity needs for our workforce, vendors, and visitors. With the infrastructure upgrades we can support our workforce irrespective of what type of mobile device or connection scenarios being used. The key to the value received lies with departments and agencies adopting these services. Agencies today such as the Assessor's office moving to a highly mobile environment, provides an example of the value provided. Most of the value is indirect and intangible as it will manifest in the ability for agencies to implement enhanced mobile services, appropriate security for those mobile services, and to enhance remote work reducing travel time for meetings etc. The agencies adopting these abilities will therefore be the ultimate benefactor to the available value.

This project aligns with to King County Strategic Plan goal of improving customer service and access. The result of the combined phases follow a long term network infrastructure roadmap of services that provide opportunity for improved productivity, improved employee mobile access to county resources and services in support of constituents, and enhances system security.

1.1 Metric description and collection method:

- Systems are implemented and ready for departments to adopt on time and on budget as related to project schedules once funded. Collection method: Will follow standard project reporting processes and milestone assessments through PRB.

- Mobile workforce is more effective and efficient and will reduce department's costs. Collection method: Department projects such as the current Assessor moving to mobile tablets with appropriate mobile access and functionality can provide savings examples as support to reduced costs in their respective areas when utilizing these services.

Increasing bandwidth capacity will reduce many current network performance or complaints of unavailability. Collection method: Document current known impacted sites and services and document customer experience post increase. Example currently would be the Aquatics Center upgrade where they are extremely pleased with the new bandwidth to their site.

- Security enhancements will allow safer and controlled personally owned device usage and growth (consumerization) that will reduce the County's equipment replacement spending and ensure county data is protected appropriately. Collection Method: Identify and report on users who adopt the use of personal devices thus reducing equipment replacement costs. Also, identification of and reporting on users appropriately securing county data on personal devices, which we cannot do today, will provide a level of data control due-dilligance we cannot provide today.

1.2 Transition plan:

The metrics, collection methods, and reporting will be the responsibility of the business owner, however, collaboration with departments for some metrics will be required and is anticipated as an acceptable request with minimal problems expected in collaboratively gathering that savings data.

Department Director Signature: _____

1.3 Operational Efficiencies Benefit Measurements (as applicable)

Description	Metric	Baseline	Target	Actual	% Accomplished

See below

1.4 Annual Cost Savings Measurements (as applicable)

Description	Initial Projected Cost Savings/avoidance/revenue (from business case)	Updated Savings/ avoidance/ revenue	Actual Savings/ avoidance/ revenue	Explanation of Variance
N/A				

See below.

1.5 Other Benefits:

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Milestone	Cost	Preliminary Outcome Measure	Expected useful life of Technology
Review NOS and develop work plan for 2013	487,750	Documented and Implemented best practices for Networks	1-5 yrs
Purchase IPv6 address space and create IPv6 plan	207,750	Allows connection to Internet sites using IPv6	Indefinite
Create an Out of Band Network design, purchase OOB equip.	490,750	Allows instant response to troubleshooting of Network problems	7 yrs
Create wireless infrastructure redundant design, purchase equip	147,750	Increases redundancy by 100%	7 yrs
Upgrade BW to sites	337,750	Increase bandwidth to sites from 1.5Mbps to a minimum of 10Mbps	7 yrs
Migrate users to new cabling	1,437,750	Increase Local area network speed from 10Mbps to up to 1 Gbps	15-20 yrs
Develop Network Access Control deployment plan & purchase equipment	437,750	Adds a layer of security to network access ports (wall jacks)	3-5 yrs
Purchase selected solution & develop plan (Remote access)	437,750	Increase user remote access for from 6500 users to a minimum of 10,000	3-5 yrs