Dept.	Division	Project Name	Project Summary	Primary Benefit	Status	Past Appropriation	2013 Budget Request	2014 Budget Request	Total Project Cost	Estimated Future Budget	Milestones	Original Planned Completion Date	Cost to Reach Milestone	Current (Reset) Planned Completion Date	Status (existing projects only)	Preliminary Outcome Measures	Expected Useful Life of Technology
2013 Budget Requests																	
DOA		Accounting System Update PBS	The present Cobol-based PBS system has a number of operational restrictions that create problems in accurately calculating levy rates as required by state law. The present system is limited to five decimal places; and at least 10 are needed to accurately set rates. In addition, the present system is highly labor intensive, taking six to eight weeks to complete levy calculations for some 590 separate levy codes. A new system could accomplish this in a matter of hours with less risk of human error once fully tested.	Efficiency	New		$233,681		$233,681							Levy Rate Calculations, Baseline: 8 weeks, Target: 3 weeks	Over 30 years
											Develop Executive Steering Group comprised of senior leadership of PBS system users and technical support agencies	Mar-13				Tax roll prep: Baseline: 10 weeks, Target: 2 weeks	
											Develop RFP for Vendor Assistance in Business Requirements Gathering	Feb-13	$19,298			Business Requirements, Metric: Map present state, Baseline: Present process state, Target: Cut number of steps by1/3	
											Award RFP to Vendor - March 2013	Mar-13	$19,298				
											Identification of Scope	Mar-13	$19,298				
											Approval of Scope	Mar-13	$19,298				
											Business Requirements gathering for the Request for Proposal (RFP)	May-13	$19,298				
											Approval of Business Requirements	May-13	$19,298				
											Development of RFP for Accounting System Update, PBS Replacement Release RFP	Jun-13	$60,000				
											Evaluation of RFP Submittals	Aug-13	$19,298				
											Award RFP - August through	Sep-13	$19,298				
											Pre-planning work for 2014	Sep-13	$19,298				
											Implementation of PBS Replacement (pending 2014 budget approval) -	Jan-14					
												Total	**$233,682**				
DOA		Mobile Device Appraiser application Phase II	This project capitalizes on the investment King County has already made in this mobile approach, leverages it, and works to capture even more efficiencies and productivity gains by taking fuller advantage of the capabilities of tablet devices. The application could be particularly helpful in setting values on residential condos, which are presently handled by DOA's Commercial Division.	Efficiency	New		$188,400		$188,400							Data Synchronization, Baseline: 3 hours per week, Target: 1 hour per week	Over 15 years
											Continue the KCIT, BOE and vendor collaboration already in place	Jan-13				Photo matching, Baseline: 8 hours per week, Target: 2 hours per	
											Validate Phase II Scope	Feb-13				GPS routing, Baseline: 4 hours per week, Target: 1 hour per week	
											Approval of Scope	Feb-13				Travel Time, Baseline: 8-10 hours per week, Target: 5-6 hours per week	
											Business Requirements gathering for Phase 11	Mar-13	$68,400				
											Approval of Business Requirements	Mar-13					
											Commence work with vendor and KCIT	Apr-13	$40,000				
											Test Phase 11	Aug-13	$40,000				
											Go Live	Sep-13	$40,000				
												Total	**$188,400**				
DAJD		Jail Management System (JMS)	DAJD's applications platform has evolved over the past 35 years to include over a dozen "core" systems. The mainframe applications, Subject-In-Process (SIP) and the SeaKing Regional Alert System (Sea-King), have been in place for over 30 years. There are two primary problems to be addressed by this project: DAJD's requirement for an integrated system that meets current and expected future business needs, and the mandate to migrate off a sun setting platform.	Risk Management	New		$155,824	$933,417	$1,316,759	TBD						Elimination of multiple duplicate data entry due to multiple ASD databases that are not integrated.	At least 10 years
											All business requirement documentation complete and approved	1-Apr-14	$251,908				
											RFP Released	1-Jun-14	$374,558				
											RFP responses received and evaluated, vendor demonstrations, reference checks, site visits, vendor selection, contract signed, and project kickoff.	1-Mar-15	$1,011,758				
												Total	**$1,638,224**				
DAJD		Pretrial Risk Assessment Implementation Planning	Making the decision to release defendants during the pretrial period, assign them to Community Corrections alternatives or keep them in secure detention requires a multi-agency process that begins with the collection of defendant data by Department of Adult and Juvenile Detention (DAJD) jail intake staff. The current process is fragmented, inefficient, and provides limited data to judges to inform decisions. An integrated and more efficient pretrial release process will be developed.	Efficiency	New		$87,585		$87,585							Percentage of implementation planning group members in attendance at project meetings	At least two years. Planning has not been completed so it is difficult to forecast the life expectancy of the final solution.
											Lean event completed and next steps for implementation planning identified	July, 2012	NA			Nnumber of County agency leaders involved in the project who formally support the project planning activities	
											2014 business case approved	June, 2013	$22,000			Completion of business case plan objectives in accordance with the project timeline (to be determined in greater detail by the project workgroup after implementation planning commences).	
											Final implementation plan approved	December, 2013	$6,141				
												Total	**$28,141**				

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DAJD		Roster Management System Employee Interface	The Department of Adult & Juvenile Detention (DAJD) processes employee requests for leave, overtime and annual assignment and transfer preferences by manually entering requests into its scheduling, timekeeping and payroll process system, Roster Management System (RMS). The manual process is problematic as the process is not efficient, prone to errors, and does not empower the requesting employee in the management of process. The "RMS Employee Interface" creates a web interface allowing employee access from work or home to manage requests and a phone interface to provide a mobility option for leave requests.	Efficiency	New		$180,941	$202,188	$383,129							85% of employee leave records generated are created by the employees using the interface developed.	5-10 years
											Project Start	4/1/2013	$0			Reduction in the number of leave record modification done by DAJD payroll clerks below 500 per month.	
											Requirements and Design Complete	8/1/2013	$76,553			85% of employee dream sheet records are generate by the employee using the interface developed.	
											Phone Application Development Complete	3/1/2014	$121,811			An increase in effective tracking of overtime availability and establishment of an efficient backfill process.	
											Web Application Development Complete	4/1/2014	$86,202			Increase Tracking of employees on FMLA leave	
											Implementation Complete	April 30,2014	$34,708				
												Total	**$319,274**				
DCHS		Demographic Data Consolidation	The Department of Community and Human Services (DCHS) supports a diverse group of clients via a mix of different technologies. Compiling a cohesive view of services provided by the department as a whole currently involves a manual process of gathering information from the separate systems and forwarding the results to one person to compile into a single report. The proposed project will build a centralized department services data repository that will provide a single, unified location for data storage, retrieval and analysis, and an aligned department view for reporting.	Accountability/ Transparency	New		$240,748		$240,748							Number of reports requested by internal and external parties that can be produced using the new system.	7 years
											Create a department data dictionary of common service and demographic data elements across all divisions.	3/31/2013	$24,392				
											Evaluate and select business intelligence tools for analyzing and reporting on the aggregate department data.	3/31/2013	$27,135				
											Develop data mart schema.	5/31/2013	$35,265				
											Develop the Extract, Transform, and Load modules for populating the data mart.	9/30/2013	$65,046				
											Begin daily refresh of the data mart from the various division data sources.	10/31/2013	$16,262				
											User Acceptance Test passed.	11/30/2013	$8,131				
											Create training materials for data analysts and end-users.	11/30/2013	$8,131				
											Data analysts and other end-users trained.	12/15/2013	$8,131				
											Go-live.	12/31/2013	$8,131				
												Total	**$240,748**				
DCHS		DMHP and Public Safety Project	The Crisis and Commitment Services (CCS) files used by Designated Mental Health Professionals (DMHPs) are currently paper-based and reviewing them is a time-consuming process, often requiring a return trip to the Chinook Building from the field to search for records. The proposed project will improve the safety of both county staff and the public by providing online mobile access to clinical records for emergency psychiatric detentions.	Risk Management	New		$411,774		$411,774							Time spent creating/managing files	5 years
											Business requirements specification completed	3/31/2013	$26,572			Number of times DMHP remotely accesses CCS database	
											Application development to access document management system completed	3/31/2013	$52,370			Number of times legal documents scanned and stored	
											Technical design (system architecture) completed	4/30/2013	$17,457			Reduction in supplies needed to create clinical files	
											Enterprise architecture approval received	5/31/2013	$17,457			Reduction in supplies needed to create legal documents	
											Mobile application development completed	10/31/2013	$149,285				
											User acceptance testing completed	11/30/2013	$53,691				
											Users trained	12/30/2013	$25,465				
											Product launched	12/31/2013	$848				
												Total	**$411,774**				

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District Court		Online Mitigation Hearings	This business case study is to determine how conducting online mitigations will impact the District Court. If implemented, the District Court will have the ability to hold an Online Mitigation Hearing through the website. Providing alternative ways to mitigate a case, will decrease the number of people who have to come to court, increase the speed in which a case can be mitigated and provide better access to court services.	Customer Service/Access	New		$25,000		$25,000							Alternative case mitigation for increased speed in processing and decrease number of cases that have to be on a court calendar. Target: Increase mitigation by 25%.	To be determined from the study of what mitigation options are available.
											Completion of the study	6/30/2013	$25,000			Decreased court calendars will mean less travel time for the court commissioner and fewer cases that the commissioner will need to hear. Target: Decrease travel time by 25%.	
												Total	**$25,000**				
DPH		Electronic Medication Administration Record	On an average day, Jail Health Services (JHS) Pharmacy prepares medications for about 50% of the inmates/patients in the King County Correctional Facilities, managing the approval and prescription fill processes for over 2,600 active orders. This work includes the printing of medication administration record (MAR) forms from the pharmacy system (FSI). These manual processes are time consuming and error prone. Although JHS has implemented many components of its Electronic Health Record, an electronic MAR has not been available, requiring medicine administration to remain a paper based manual process. JHS proposes the installation and use of an eMar (Electronic Medication Administration Record) solution that would become part of Jail Health Services existing clinical information systems.		New		$208,443		$208,443							Number of paper MARs printed and managed by pharmacy technicians annually	4-8 years
											Let Request For Proposal	Jan-13	$4,972			# of paper MARs scanned into the Electronic Health Record	
											Vendor Selection	Feb-13	$4,972			Provider review of scanned MAR	
											Contract Signed	May-13	$14,917			Nursing time on Med Pass	
											Establish Server Environment	Jun-13	$14,972				
											Purchase Equipment	Jul-13	$31,772				
											Vendor System Set-up	Aug-13	$45,486				
											Build and Test Interfaces	Aug-13	$32,486				
											Vendor On-site Training of End Users	Sep-13	$29,972				
											Go-Live	Oct-13	$4,972				
											System Acceptance	Nov-13	$4,972				
												Total	**$189,493**				
DPH		HIT Improvement Project	The project will replace the Signature Practice Management System (PMS) with an integrated and certified electronic health record (EHR) system (a certified EHR system contains both PMS and electronic medical records).	Accountability/ Transparency	Existing	$4,108,260	$4,143,610	$3,853,801	$12,446,657	$340,986						A practice management system with specific community clinic modules having rules-based or	5-9 years
											Vendor Selection	Q3 2011	$330,000	Q4 2011	Complete	Enhanced encounter tracking providing appointment usage reports as a fundamental tool to be able to manage practices efficiently and better meet clients' needs.	
											Contract Negotiated & Signed	Jul-12	$280,000		100%	Tools to assist staff with patient processing including collection of co-pays or outstanding balances. For example, a reminder/tickler functionality is current industry standard but not present in Signature.	
											Phase 3a Implementation Planning complete	Q3 2012	$900,000	Q4 2012	10%	A system with enhanced and sophisticated search functionality, also current industry standard, would reduce the amount of time and effort to catch and fix duplicate records by reducing duplicate charts at point of service.	
											Phase 3a Design and analysis completed	Q3 2012	$900,000	Q4 2012	5%	Identify future available appointments, search by desired criteria and report on historical capacity, allowing for maximum usage of providers' patient appointment schedules.	
											Phase 3b Development completed	Q4 2012	$900,000	Q2 2013	0%	Conversion of paper to electronic for medical records and charts and migration from one electronic system to another	
											Phase 3b Deployment	Q4 2012	$554,310	Q3 2013	0%	Provide patients with access to quality care through easily finding patient history, regardless of clinic.	

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											Implementation starts	2013		Q3 2013	There will most likely be multiple implementation dates based on the number of systems that are chosen.	Functionality to address the needs of Jail Health Services, in order to support the vision of a unified system for the agency.	
											First site go live		$185,690	Q3 2013			
											First site acceptance		$120,000	Q3 2013			
											Phase 4-Production Stabilize and enhance	2015			0		
											Phase 5 Measurement	2015			Related to final scope implementation may go through 2015		
												Total	**$4,170,000**				
DPH		SEND	Improve both the quality and timeliness of Emergency Management System (EMS) data as part of the regional Medic One / EMS 2008-2012 Strategic Plan, approved by the King County Council in July 2007.	Efficiency	Existing	$1,026,974	$154,025		$1,180,999							Improve quality of EMS data	4-8 years
											Phase II – Development	Dec-08	$101,996	Dec-08	Complete	Improve timeliness of EMS data	
											Phase IIIa – Implementation Planning/Solution Design	Aug-09	$16,297	Aug-09	Complete	Improve patient care by utilizing patient outcomes	
											Phase IIIb – Solution Development/Implementation	Sep-13	$898,909	Sep-13	35%	Improve patient care through transmission of data en-route to hospitals	
											Phase V - Project Evaluation	Dec-13	$0	Dec-13	0%	Be adaptable to a range of participating EMS agency needs	
											Project Completion	Dec-13	$0	Dec-13	30%		
												Total	**$1,017,202**				
DPH		Vital Statistics and Medical Examiner's Office Life Events Web Portal	We are proposing a web portal that will allow the public and our community partner's one access point for a systematic, standard self-reporting of deaths, an electronic format for requesting burial and cremation reviews and a more convenient economic ordering process with an e-commerce solution for our customers.	Customer Service/Access	New		$159,189		$159,189							To provide an economical in –house solution for customers to use their debit cards	4-8 years
											Planning Complete	4/1/2013	$20,000			Increased Automation, standardization and convenience	
											Design Complete	6/1/2013	$40,600			One place to request and pay for a Disposition Review	
											Development/ Deployment Complete	12/15/2013	$130,600				
											Closeout	12/31/2013	$132,657				
												Total	**$323,857**				
ERP		PSB funding for GF ERP					$300,000										
KCIT		KCIT Default Projects (Central rates for projects)					$190,000										
KCIT		Hosted Environment	A private cloud approach to offering IT services to King County, consisting of a common hardware platform offering virtualization services, common management tools, enterprise backup/storage systems, enterprise SQL platform and standard DR capabilities. Consolidation of these services will uncouple the services from the hardware devices and place it where it can be provisioned on an as-needed basis.	Efficiency	Existing	$835,271	$1,022,746	$1,588,031	$5,531,232	$2,085,184						Data Center hosting costs charged and not charged to departments and agencies as a result of converting servers to the SVE and/or Public Private Cloud. (Current hosting charges – new hosting charges = cost savings)	TBD based on the chosen service model
											2013 SVE/Cloud Migrations	Dec-13	$306,823	2013	Not Started	Track cost savings gained by meeting an application's server infrastructure requirements through the use of virtual rather than physical servers. (Physical server cost – virtual server cost = savings)	
											SVE/Cloud Phase 3 Implementation	2014	$1,111,622	Dec-13	Not Started	Track cost savings gained by meeting a department, agency, or application's storage requirements through the use of "shared" storage rather than through the use of dedicated hardware. (Dedicated storage costs – shared storage cost = cost savings)	
											2014 SVE/Cloud Migrations	Dec-14	$476,409	2014	Not Started		
											SVE/Cloud Phase 4 Implementation	2015	$1,459,628	Dec-14	Not Started		
											2015 SVE/Cloud Migrations	Dec-15	$625,555	2015	Not Started		
											2015 SVE\Cloud Migrations	Dec-15	$629,969	Dec-15	Not Started		
												Total	**$4,610,006**				

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KCIT		Business Empowerment and User Mobility	This project will update the cabling in the King County Administration building in order to provide continued improvement to the King County Wide Area Network, and to be able to meet the continually changing business needs, while providing a solid foundation for growth within a resilient and stable network.	Customer Service/Access	New		$4,892,099		$4,892,099							Documented and Implemented best practices for Networks	1 year - Indefinite
											Renew NOS and develop work plan for 2013	Feb 28th 2013	$487,750			Allows connection to Internet sites using IPv6	
											Purchase IPv6 address space and Create IPv6 plan	1st Qtr 2013	$207,750			Allows instant response to troubleshooting of Network problems	
											Deploy IPv6 configuration to network devices	4th Qtr 2013				Increases redundancy by 100%	
											Recruit TLT's (Hiring staff critical to meeting Milestones)	1st Qtr 2013				Increase bandwidth to sites from 1.5Mbps to a minimum of 10Mbps	
											Create Out of Band design, Purchase OOB equipment & circuits	1st Qtr 2013	$490,750			Increase Local area network speed from 10Mbps to up to 1 Gbps	
											Deploy OOB network	3rd Qtr 2013				Adds a layer of security to network access ports (wall jacks)	
											Create wireless infrastructure redundant design, purchase equipment and circuits	2nd Qtr 2013	$147,750			Increase user remote access for from 6500 users to a minimum of 10,000	
											Deploy wireless redundancy into production	4th Qtr 2013					
											Develop and prioritize Phase II sites for bandwidth upgrades	1st Qtr 2013					
											Upgrade BW to sites.	4th Qtr 2014	$337,750				
											Work with FMD to develop requirements and any staff move needs for RFP, and write RFP	Qtr 1 2013					
											Advertise RFP for Admin wiring	Qtr 2 2013					
											Review/Award contract	Qtr 3 2013					
											Work with FMD to develop plan for completing work.	4th Qtr 2013					
											Migrate users to new cabling	4th Qtr 2014	$1,437,750				
											Develop Network Access Control deployment plan & purchase equipment	3rd Qtr 2013	$437,750				
											Deploy NAC into production	1st Qtr 2014					
											Purchased selected solution & develop plan	1st Qtr 2013	$437,750				
											Deploy Remote Access Solution into production	3rd Qtr 2013					
												Total	**$3,985,000**				
					Total	**$5,970,505**	**$12,594,065**	**$6,577,437**	**$27,305,695**	**$2,426,170**							

Mid-Year Projects

DES		Enterprise Customer Relationship Management	The project will establish a common, countywide strategy and tools for tracking, responding to, and managing customer inquiries to better serve the customers of King County in a more consistent, seamless, responsive, and timely manner.	Customer Service/Access	New		$138,516		$138,516							Implement CRM service in three county departments in first year (2013) with four more planned for following year (2014).	3 years
											Submission of Budget Request	May-12	$0			Establish data principles and processes to manage county constituent-related data.	
											Selection of Project Manager and engagement of Business Analyst	Jun-12	$0				
											Complete Project Plan with milestones and cost	Jun-12	$5,000				
											Completion of Business Requirements	Aug-12	$65,000				
											New Customer Service Business Process	Sep-12	$30,000				
											Data Structure for King County CRM	Oct-12	$15,000				
											Strategic Direction for Customer Service in King County	Oct-12	$5,000				
											Definition of metrics for customer service	Nov-12	$7,500				
											Identification and prioritization of customer service process and CRM tool implementation in King County	Nov-12	$10,000				
											Project Close Out and finished recommendations	Dec-12	$5,000				
												Total	**$142,500**				
KCIT		Two-Factor Authentication Project	Effective September 30, 2013, advanced authentication (AA) must be in place for all criminal justice department/agencies that access state/federal criminal history information. This project will acquire the hardware, software, technical staff support, and training to fully deploy an advanced authentication solution that satisfies the FBI security requirements.	Risk Management	New		$261,500		$261,500							Meet the legal mandate as established by the Department of Justice. If this mandate is not satisfied, King County's access to state and/or federal criminal history repositories might be limited or eliminated.	7 years
											Project Start	Sep-12	$0				
											Purchase and Installation of Appliance Devices	Dec-12	$139,274				
											Pilot Deployment for DAJD and KCSO	Dec-12	$144,794				
											Roll-Out to Departments	Sep-13	$157,487				
											Project Close-out	Sep-13	$157,487				
												Total	**$599,042**				
KCIT		Enterprise Document Management System (EDM)	The county does not currently have an Enterprise Document Management System (EDM) available for county departments and agencies to use. During the 2012 Conceptual Review process, several departments requested funding to implement content management systems within their departments. To consolidate costs and eliminate implementing multiple document management systems throughout the county, this project would launch a county-wide document management system, using the system that the Assessor purchased in 2002-2003.	Efficiency	New		$482,615		$482,615							New customers use the EDMS service without implementing specific department/agency document management solutions.	5-9 years
											Contract Signed	Sep-12					
											System Infrastructure, Software Installation & Configuration	Oct-12	$203,000				
											System Testing	Oct-12	$242,000				
											Set-up Early Adopter	Nov-12	$15,000				
											Migrate Assessor's Office to 11.g	Nov-12	$15,000				
											Project Close-Out	Dec-12	$3,615				
												Total	**$478,615**				

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KCIT	RCS	Sobieski Mountain Repair	The King County 800 MHz Emergency Radio System communications tower located on Sobieski Mountain in the Cascade Mountain range near Skykomish requires immediate structural repairs to maintain its viability. The fundamental problem is the tower has to endure extreme winter weather conditions and over time these conditions have severely weathered and worn the tower. This project proposes to repair the tower now.	Risk Management	New		$121,351		$121,351							After the completion of the project Radio Communications Services operations staff will conduct annual inspections of the tower to ensure the affected repairs are successful and sustained.	5 to 7 years
											Repair Design and Statements of Work	8/15/2012	$18,889				
											Repair Design Review and Implementation planning	8/29/2012					
											Implementation, Structural Repair	9/17/2012	$67,888				
											Structural Repair Inspection	9/21/2012					
											Implementation, Tower Preservation and Painting	9/24/2012	$6,570				
											Preservation/Painting Inspection	9/28/2012					
											Post Repair Punch List Corrections	10/5/2012					
												Total	**$93,347**				
KCIT	RCS	Next Generation Land Mobile Radio System (Project 1115920)	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.	Risk Management	New		$1,803,527		$1,803,527							Provide a Public Safety grade Land Mobile Radio system to replace the current system which is at end of life.	15 years
											1. Hire technical consultant to assist in developing NGRS techni	12/21/2012	$133,452				
											2. Complete NGRS Technical and Functional Specifications	4/23/2013	$339,452				
											3. Issue NGRS RFP	5/30/2013	$89,363				
											4. NGRS Contract Ready for Execution	1/31/2014	$714,904				
											5. Complete NGRS Project Budget	2/28/2014	$50,363				
											6. KC Council Passes Ordinance for Ballot Measure	7/8/2014	$231,815				
											7. Ballot Measure Approved by Voters	11/4/2014	$157,815				
											8. NGRS Contract Signed	12/12/2014	$82,836				
											9. NGRS Design Complete	6/15/2015	TBD				
											10. Radio Sites Ready	5/16/2016	TBD				
											11. NGRS Installation and Testing	10/30/2017	TBD				
											12. User Migration	10/12/2018	TBD				
											13. Final System Acceptance	7/19/2019	TBD				
											14. Transition to Operations	7/17/2020	TBD				
											15. Project Close Out	9/11/2020	TBD				
												Total	**$1,800,000**				
					Total	**$11,941,010**	**$27,995,639**	**$13,154,874**	**$57,418,898**	**$4,852,340**							