King County

Hosted Environment

Phase III: Cloud Implementation

Project # Unknown

Benefit Realization Plan

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Date: 9.6.2012

Revision History

Version #	Revision Date	Revised by	Description
1.0	7/17/2012	Mike Fisher	Updated for Cloud Implementation Phase 3
1.1	9/6/2012	Mike Fisher	Updated section 1.2, 1.3, 1.4

1.0 Value Received

The primary reason to fund this project rests on its ability to provide critical business value and achieve a significant return on investment by providing an IT environment that will empower and support business objectives throughout and across King County. Implementing the project will reduce direct infrastructure costs and offsetting revenue is available via redirected future equipment replacement costs. It will enhance productivity and increase efficiency by allowing for quick turnaround time in the delivery of many IT solutions. It will allow KCIT to better deploy existing resources, as well as make more prudent investments over time.

In addition, this project will add critical value to King County Strategic Plan goals and priorities including setting “standards and expectation for the immediate improvement of customer service and excellence,” for empowering “our workforce and our work together as One King County, and improving “financial stewardship.”

1.1 Metric description and collection method:

- 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)
- 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)
- 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)

1.2 Transition plan:

The Cloud Implementation project will leverage the planning that has been started under the Enterprise Server Optimization (ESOP) project. ESOP is comprised of four distinct but interrelated projects.

- Migration Planning
- SVE Build
- Private Cloud Computing
- ADC Analysis

The Migration Planning sub-project will leverage the upcoming Application Portfolio Management system and the Application Standards being developed by the Enterprise Architecture team as a basis for outreach to King County Executive and Separately Elected agencies. A proviso response report has been requested by Council that identifies a 3 year plan for migrating County servers to the Standard Virtual Environment or Private Cloud Computing environment where appropriate.

The Standard Virtual Environment (SVE) sub-project includes working with the Enterprise Architecture sub-team on hardware design for an environment based on Microsoft Hyper-V technology. This environment will host virtual servers for County agencies, and employ standardized request authorization, provisioning, monitoring, and charge-back policies and procedures. In addition a draft cost model will be presented to the Business and Finance team for use in developing 2013 rates. The SVE implementation will be designed, procured, installed, and tested by KCIT resources.

The Private Cloud Computing sub-project is gathering use-case, network, and security requirements and will submit an RFP for obtaining Infrastructure as a Service (IaaS) class cloud services for the County. This third party environment will consist of compute resource dedicated for County use in a shared hosting environment physically separate from the King County Data Center at Sabey, while still being a logical extension of the County computer network.

The ESOP project will also utilize the refreshed Business Continuity\Disaster Recovery (BC\DR) guidelines being developed by the BC\DR team to conduct a review of the current Alternate Data Center (ADC) and make recommendations regarding future DR solutions for King County.

Department Director Signature: _____

1.3 Operational Efficiencies Benefit Measurements (as applicable)

Description	Metric	Baseline	Target	Actual	% Accomplished
2013 Soft Benefits		**$454,605**	**85%**		
2014 Soft Benefits		**$733,805**	**75%**		
2015 Soft Benefits		**$1,480,405**	**65%**		

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

2013 Tangible Benefits	**$408,488**			
2014 Tangible Benefits	**$545,256**			
2015 Tangible Benefits	**$1,273,298**			

1.5 Other Benefits:

- Better utilization of KCIT resources (budgets, hardware, staff),
- Reduced duplication of effort and better standards and controls (hardware, security),
- Application development, testing, and deployments utilize JIT model for hardware procurement
- Better meet business need for rapid, flexible deployment,
- County will move to the forefront in ability to efficiently and seamlessly adopt new and mobile technology, and
- Increased capacity to effectively provide for efficient business continuity and disaster recovery.