

# GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM

## Introduction to Program

The General Government capital program includes a combination of various capital categories. The two major categories are facility improvements and technological improvements.

## **Program Highlights and Issues**

### **Facilities**

The Facilities Management Division (FMD) coordinated the building facilities CIP submittal process. Capital Planning and Development Division managers and staff engaged client agencies in early discussions about their capital needs. As a result, the projects proposed for funding were selected through a collaborative effort of the Current Expense funded agencies. This approach provided a forum for agencies competing for scarce resources to evaluate capital needs countywide and prioritize projects that will address the most critical need.

The General Government Capital Program proposed for 2005, totals approximately \$93.6 million and includes retirement of \$51 million of bond anticipation notes used for interim financing on the Courthouse Seismic project, capital improvements for King County facilities, capital projects that support the Major Maintenance Program and Long Term Leases.

For the year 2005, the Facility Management Division Capital Program includes:

Projects that either upgrade existing county facilities to bring them into code compliance or maintain the structural integrity of facilities.

- Remodel and tenant improvement projects that will result in a more efficient working environment.
- Remodeling projects that respond to the American Disability Act to ensure that all county facilities are accessible.
- Remodeling projects that support the county policy of reducing its dependency on privately leased office space . The Major Maintenance Program managed by the Facilities Management Division (FMD) provides funds for the periodic replacement and repair of county owned building systems and components on the 34 buildings maintained by FMD. In 2005, the Major Maintenance Program continues the investment in these facilities by funding approximately \$11 million in projects in 12 facilities. The budget authority is allocated to the following categories: HVAC - 34 %, Contingency - 4 %, Electrical - 30 %, Plumbing - 8 %, Interior Finishes - 2 %, Site work - 5%, Roofs - 7%, Debt Service - 6%, Windows - 3%. The Major Maintenance Program in 2005 is fully funded as defined in the policy ordinance 14743 adopted by Council in 2003.

The General Government Capital Program is funded by a variety of sources: Current Expense, un-obligated fund balance in existing bond funds, and bond funding.

**Investment in Information Technology**

Within General Government agencies, the 2005 appropriation request for IT project spending is \$20.1M. Approximately \$15.8 of this additional General Government IT investment is for new IT initiatives that will invest in technology that meets legal mandates and requirements, improve public safety, generates savings or avoids future costs, enhances productivity, or improves public access. Approximately \$2.9M of the General Government request is to continue existing IT projects which include major initiatives such as Law, Safety and Justice Integration, Information Security & Privacy, and the IT Project Management projects, which are being managed by the Office of Information Resource Management (OIRM). IT equipment replacement within General Government agencies reflects \$1.3M of the IT project request.

The table below provides the estimated expenditures for the 2005 General Government IT projects along with the funding source categories. A brief project description for each of these projects follows the table.

Agency	Project Name	Expenditures
Assessor	Property Based System Replacement Project	501,237
DES Admin	Accountable Business Transformation	3,973,663
DES Admin	DES PC Equipment Replacement	462,600
DES Enhanced-911	E-911 Database System Upgrade	456,720
DES Enhanced-911	E-911 GPS Location of Addresses	1,240,675
DES Enhanced-911	E-911 Phase II Accuracy Testing	263,360
DES Facilities	Real Estate Portfolio Management	125,200
DES Finance	PSERS Project	368,925
DES Finance	Personal Property Tax Web Application	39,732
DES Finance	Benefit Health Information Project	3,883,162
DES I-NET	I-NET Equipment Replacement	185,000
DES ITS	Desktop and Departmental Server Optimization	79,380
DES ITS	Inter-Departmental Collaboration Tools	109,799
DES ITS	Web Content Management System	232,799
DES ITS	Deployment of Wireless Networking	106,432
DES REALS	HAVA Compliance - Accessible Voting	4,439,500
DES-ITS	ITS Equipment Replacement - Infrastructure	636,128
OIRM	Countywide Strategic Technology Plan - 2006 to 2008	75,000
OIRM	IT Project Management	85,000
OIRM	Law, Safety, & Justice Integration	2,218,715
OIRM	Information Security and Privacy	503,940
Total		19,986,967

## Department - Information Technology Initiatives

### Department of Assessments

#### DOA: Property Based System Replacement Project

The county currently uses a 25 year old legacy system called the Property Based System (PBS) for assessing property, calculating levy

rates and collecting taxes. PBS is a complex and cumbersome array of 400 application programs that have evolved since the 1970's. The main problem is that the application programs are no longer meeting the current business needs of Treasury Operations and the Assessor's Office.

The proposed project would: (1) review the shortcomings of the legacy system; (2) explore a range of system replacement options, including both PC-based and mainframe options; and (3) recommend a preferred solution based on a quantifiable business case. The project will rely on consulting services to develop project deliverables. An oversight project team with representatives from the Assessor, Treasury and ITS will review and approve the project deliverables.

### **Department of Executive Services - Administration**

#### **DES: Admin - PC Equipment Replacement Plan**

The Proposed plan was developed pursuant to a council proviso as a pilot for department PC Replacement plans. The funding provides resources to establish the financial plan that will, in succeeding years, allow for PC replacements on a recurring, self-funded basis.

#### **DES: Admin – Accountable Business Transformation Initiative**

The Executive recommendation for Accountable Business Transformation includes a careful and considered proposal for a phased implementation strategy, allowing the county to focus its attention and resources on fewer projects at the beginning, with each project building upon accomplishments of the previous as the program progresses. The initial action plan tasks and expected accomplishments will greatly improve the county's current business model.

The four major initial activity areas that are identified:

- Policy identification and endorsements
- Planning for countywide Human Resources Functional Implementation and rollout
- Budget Model Selection
- Beginning the implementation, as recommended, for straddle agencies.

### **Department of Executive Services – Emergency Management**

#### **DES: EM - E-911 Database System Upgrade**

The E-911 Automatic Location Identification (ALI) Database system is the system that provides for the display of a 911 caller's name, telephone number, and location information at the Public Safety Answering Points (PSAPs) along with the 911 call. Currently, the ALI Database system operates at very low speed and with increasing call volumes at the PSAPs, the delivery of the ALI data is slowing the ability of the call takers to process 911 calls. In addition, the current data standard used for ALI data and the interface for telephone companies to submit ALI data is a unique standard which is not used outside E-911 for data exchange. The result is the lack

of necessary data fields for wireless 911 and other technologies, and increased difficulty and cost for telephone companies to exchange their data. This project will upgrade the existing E-911 ALI Database system, which is a tariff service provided by Qwest, and will be ordered as a service from Qwest.

#### **DES: EM - E-911 GPS Location of Addresses**

Currently, 46% of 911 calls are made from wireless phones, and this percentage keeps increasing every year. In addition, many people are giving up their traditional wired phone at home and use only a wireless phone. Currently, caller locations are identified as a latitude/longitude location, and there is no association of the caller's location with an actual street address. As more wireless 911 calls come from homes, and as these are the only phone available for children and others in the home to use to call 911, it is becoming critical that caller locations are associated with individual addresses. In addition, Voice over Internet Protocol (VoIP) technology is expected to become widespread, and these locations will likely be presented as a latitude/longitude similar to wireless. In order to accomplish the address association in the mapping system, the addresses throughout King County must be GPS located. This will allow the call takers at the Public Safety Answering Points (PSAPs) to more quickly identify the location of the 911 caller, and will allow for the dispatch of police and fire responders to a specific address rather than a general area.

The Federal Communications Commission (FCC) requires the wireless carriers to provide the latitude/longitude locations of wireless 911 callers to the PSAPs. It is the responsibility of the counties to convert the latitude/longitude into a location that is usable at the PSAP. The E-911 Program has installed an E-911 mapping system at the call answering positions at the PSAPs that displays the latitude/longitude location provided by the wireless carriers on a map. This shows the call taker the general area the call is coming from, but does not provide a specific address. Traditional wire line 911 calls display the exact address the call is coming from, and it is possible to dispatch police and fire responders to the specific address. Currently with wireless 911 calls, the dispatcher is only able to send responders to the general area shown on the map and described by the caller, and the lack of a specific address to dispatch to, is slowing the time to dispatch, and the time it takes the responders to locate the caller. When the wireless 911 call is coming from an address as opposed to on a street, this project will allow the specific address associated with the latitude/longitude provided by the wireless carrier to be identified to the call taker.

#### **DES: EM - E-911 Phase II Accuracy Testing**

Currently, 46% of 911 calls are made from wireless phones, and this percentage keeps increasing every year. The PSAPs are dependant on the Phase II latitude/longitude location of the callers that is provided by the wireless carriers. Each of the carriers has implemented a different technology to identify the caller locations, and the accuracy of these technologies varies broadly. This project will measure the accuracy of the Phase II technologies used by the seven wireless carriers, and this information will be provided to the PSAPs so they have a clear understanding of the accuracy of the locations provided to allow them to make appropriate response decisions. This project will also measure whether the wireless carriers are meeting the accuracy standards established by the Federal Communications Commission (FCC).

The FCC requires the wireless carriers to provide the latitude/longitude locations of wireless 911 callers to the PSAPs. The FCC has also specified location accuracy requirements for network and GPS-handset location technologies. Even though King County has implemented Phase II location service with the seven wireless carriers, the carriers have not been willing to share information on the accuracy of the locations they are providing. As they attempt to locate 911 callers and dispatch to their locations, it is difficult for the PSAPs to determine where the caller is when the latitude/longitude location provided by the wireless carrier may be different than the actual caller location. Measuring the accuracy of the locations provided by the wireless carriers by comparing those locations to actual caller locations on test calls, the E-911 Program Office will be able to measure the accuracy of each wireless carrier's technology and provide that information to the PSAPs. This will also provide the Program Office with information about the ability of each carrier to meet the FCC's accuracy requirements.

## **Department of Executive Services – Facilities Management Division**

### **DES: FMD - Real Estate Portfolio Management**

This project is a continuation of a 2004 project. The request is for additional appropriation in 2005 to support acquisition of a system costing more than originally expected.

The FMD was required by 2001 and 2002 legislative direction to improve real estate portfolio management. The proposed real estate portfolio management system will address a need for centralization in the county's real property asset management, as called for by the Properties Expert Review Task force (PERT) in a 2001 report to the County Council. Council accepted the report and adopted its recommendations.

The Real Estate Portfolio Management system will be a software database enabling real estate professional staff in several county departments to record and track county real property assets and will provide the information base for asset management, for analysis and decision-making over asset retention versus disposition, and for analysis of asset valuation, marketability, and full life cycle costs.

The system will allow access to information that is currently not well organized or stored in a centralized manner. It will provide a system solution to the lack of a centralized approach to the analysis and decision-making involved in modern real estate portfolio management.

## **Department of Executive Services - Finance**

### **DES: Finance - Benefit Health Information Project (BHIP)**

BHIP is health care initiative that will require technical tools, not currently in use at the county, to better manage and contain health

care costs. The new benefit health plans likely to be offered by the county will provide multiple choices and be too complex to be able to enroll and change health plans with a paper process. This project is to develop the technical tools that will enable the implementation of the new health benefit plans. The project will be managed internally and will have technical, business and training phases. Other expected outcomes include:

- Meet the long range strategic plan to initiate an employee self-service philosophy
- Develop the technology tool to support the tactical program requirements of providing employees with the tools needed to manage their health care information and accommodate employees with tools to help them invest their health care dollars wisely
- Health Benefits will be the first program to take advantage of the self-service technology supporting the county's long-range plans.

#### **DES: Finance - Personal Property Tax Web Application**

This is a new project providing taxpayers with online access to their personal property tax information, as well as an online payment method. The project is a logical extension of a 2001 web application designed for the real property tax system and a related 2004 online payment application called eTax, which is scheduled for production this fall.

There are 70,000 personal property tax accounts across the county. About 56,000 accounts apply to businesses and the remaining 14,000 apply to mobile homes on leased land. This project would create an online lookup and payment application for all of these accounts.

#### **DES: Finance - PSERS Implementation**

This project will satisfy a Washington State mandate (Chapter 41.37 RCW) to implement a new Department of Retirement Systems (DRS) retirement plan: Public Safety Employee Retirement System 2 (PSERS 2). The project will involve a technical and business component.

### **Department of Executive Services – Information & Telecommunication Services**

#### **DES: ITS - Interdepartmental Collaboration Tools**

King County enterprise-level administrative processes rely on a variety of unconnected forms and systems requiring greater levels of effort to produce consistent, accurate results than would more automated processes. Interdepartmental collaboration tools are a way to: 1) share documents on the intranet with searchable content and check-in/check-out features, 2) post announcements and update intranet content without relying on web developers and, 3) control access to web content with user and group permissions

#### **DES: ITS - Desktop and Departmental Server Optimization (DDSO)**

This project will create a departmental plan to standardize the desktop and servers, create a migration and upgrade plan in conformity

with the Departmental Equipment Replacement Plan, and will introduce common desktop and server management practices. Consolidation of print and file servers will be analyzed and pursued where feasible.

Emergency and ad hoc measures have been taken to patch and push updates to servers and desktops. As part of the optimization, ITS will propose standards through the department's IT governance process and apply those standards and products to DES' desktops and servers.

**DES: ITS - Web Content Management System (WCMS)**

Over the past eight years, the King County Web sites have transitioned from supplementary communication channels to mission-critical tools for information distribution and service delivery. To meet the growing demand for Web-based services and content, agencies have made substantial investments in increasingly valuable business content through the use of in-house developers and consultants. It is estimated that approximately 50 King County employees publish content to 35,000 county Internet pages. Despite this investment, publishing content remains essentially a manual process, navigation and design produce patchwork results, enforcement of policy is impractical and content cannot be managed to ensure alignment with the enterprise mission, goals and business plans. The county needs to be as efficient as possible with these resources so that scarce funding is preserved for the provision of direct services to the public.

**DES: ITS - Wireless Networking**

This project will create the technical, operational and administrative infrastructure to support wireless connectivity to KC WAN for KC employees, and to bridge sites where wired facilities are impractical. An additional need addressed by this project will be the capacity for the public to have access to the Internet at the locations access points are installed. This capacity will be secure from KC WAN. The actual access sites will be funded and installed through normal operational processes.

Wireless access will allow KC employees the ability to access KC WAN in meeting rooms, alternative sites (such as parks), and emergency locations (such as the ECC) without regard for the number of wired ports available. Wireless connectivity is significantly less expensive than wired in venues such as these. We also expect that this project will lead to wireless permanent work stations, and to secure wireless bridging of sites.

**Department of Executive Services – Records, Elections & Licensing Services**

**DES: REALS - Accessible Voting Project**

This project will address the need to provide equal access to private and independent voting for persons with a variety of disabilities through the implementation of at least one electronic voting device at each polling place as required per provisions in the Help America Vote Act (HAVA) of 2002. The benefits of electronic devices extend beyond the disabled community by allowing for alternative language formats for our language minority groups as required by Sec. 203 of the Voting Rights Act as well as audio

capabilities for individuals with limited reading skills. Of equal importance is assuring public confidence in these voting devices – including method of voter verification and the ability to conduct recounts.

### **Countywide Information Technology Initiatives**

The Countywide IT projects included in the 2005 budget continue to address the necessary investments to manage the risk related to security vulnerabilities and to improve the counties capabilities to plan and implement IT initiatives.

**Law, Safety, and Justice Integration** - This request will add additional funding to the existing appropriation, consistent with the "Alternative Strategy and Approach" dated November 5, 2002, and approved by the King County Council. Implement integration "middleware" and deploy it incrementally to facilitate the sharing of data between agencies that comprise the criminal justice process. See the LSJ Strategic Integration Plan dated July 11, 2002. The expected outcomes are to reduce redundant data entry and redundant data management; improve access to information by decision makers during the criminal justice process.

**Information Security & Privacy Program** - The additional scope of work proposed for 2005 will provide a complete foundation from which the security and privacy organization can begin its operational work. In 2004, the program's work is focused on enabling county agencies to react to security and privacy vulnerabilities and incidents and to begin shifting towards managing information security and privacy as a process. In 2005, the program's work will continue to build the foundation for agencies to fully manage their information security and privacy and to become more proactive in their approach through a risk management process. The goal is to have information security and privacy permeates every aspect of information technology: its use, its support, its development, its policies, and its governance.

**IT Project Management** - This project will develop and implement a policy framework, a certification program and a standard methodology to support the management of the county's IT programs/projects. This project will assess what is currently in place at the county and review successful efforts at other governments in the area to take the best of what exists and develop a customized and comprehensive methodology for the county and provide training for county IT project managers and IT governance.

**Update Countywide Strategic Technology Plan** - This project will update the 2003 – 2005 Countywide Strategic Technology Plan, providing a revised plan for the period from 2006 to 2008. This update will provide a vision, goals, guiding principles, and strategies for managing and improving IT countywide.

### **Asset Preservation – Major Maintenance Reserve Fund**

General fund major maintenance projects are selected by scheduled year of replacement (based on age and life expectancy of the system), critical nature of the facility, and the condition of the system. These factors are used to determine the priority ranking for any given year. After the final ranking, the design of the system and product selection are based on a 20 year life cycle cost analysis that factors initial cost, replacement cost, and ongoing energy and maintenance cost to determine the present value of all alternatives. The system with the lowest present value is then selected to be incorporated into the final design.